USP BUDGET SUMMARY

	\$ 83,392,477	\$ 64,332,208	\$ 19,060,269	741.39	\$ 67,818,697	\$ (3,458,125)
ACCOUNT DESCRIPTION	TOTAL AMOUNT	DESEG AMOUNT	NON-DESEG AMOUNT	FTE	PREVIOUS DESEG AMOUNT (VERSION 2.0)	DIFFERENCE
Project 1 Personnel	731,661	509,020	222,641	8.00	509,020	0
Project 2 Student Assignment	8,409,810	8,409,810	-	6.00	7,416,915	992,895
Project 3 Magnets	8,968,470	8,968,470	-		9,500,000	(531,530)
Project 4 ALEs	8,149,449	6,497,546	1,651,902	126.14	6,953,058	(455,512)
Project 5 Achievment Support	17,965,231	9,041,646	8,923,585	184.67	9,827,509	(785,863)
Project 6 Inclusive Environments	4,687,699	4,607,203	80,496	60.50	5,874,851	(1,267,648)
Project 7 Discipline & ECA	3,148,853	2,018,405	1,130,448	29.50	2,248,404	(229,999)
Project 8 Family Engagement	1,808,689	722,548	1,086,141	17.00	801,268	(78,720)
Project 9 Facilities Access	1,247,579	819,755	427,824	8.00	1,082,255	(262,500)
Project 10 Technology Access	608,719	547,013	61,707	1.55	575,979	(28,966)
Project 11 USP Budget and NARAs	8,349,450	8,381,786	(32,336)	20.98	6,974,510	1,407,276
Project 12 Prof. Development	7,341,954	1,961,408	5,380,546	60.90	4,174,420	(2,213,012)
Project 13 Monitoring/Reporting	1,537,379	1,410,065	127,314	5.50	1,414,610	(4,545)
Project 14 ELL /OCR	10,437,535	10,437,535	-	212.65	10,465,898	(28,363)

							8.00	\$ 731,661	4.00	\$ 509,020	2.10	\$ 222,641	
								\$ 731,661 OTAL	4.90	DESEG		\$ 222,641 M&O	
								IUIAL	1	DESEG		MAU	
IF CENTRALIZED ASSIGNED TO (Site #)	USP PROJ	USP REF	DEPT	ACCOUNT	TITLE	NAME	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	COMMENTS/JUSTIFICATION
Human Resources	1	IV	5068	Exempt Salary	HR Coordinator, Sr.	Ellen B.	1.00	\$ 60,347	0.25	15,087	0.75	45,260	USP related reports and information for analysis
Human Resources	1	IV	5068	Exempt Salary	HR Coordinator, Sr.	Christina V-C	1.00	\$ 60,347	0.25	15,087	0.75	45,260	Hiring, transfer and separation analysis
Human Resources	1.6	IV.A.1; IV.C.1-3	5068	Exempt Salary	HR Coordinator, Sr.	Tracey M.	1.00	\$ 58,927	0.60	35,356	0.40	23,571	
Human Resources	1	IV	5068	Classified Salary	HR Specialist	Martha P.	1.00	\$ 52,458	1.00	52,458			
Human Resources	1	IV	5068	Classified Salary	Benefits Associate	Veronica W.	1.00	\$ 46,093	1.00	46,093			
Human Resources	1	IV	5068	Classified Salary	Research/Bene Analyst	New FTE	1.00	\$ 62,944	0.50	31,472	0.50	31,472	
Human Resources	1	IV	5068	Classified Salary	HR Specialist	New FTE	1.00	\$ 41,043	0.30	16,000	0.70	25,043	Current application tracking system is limited
Human Resources	1	IV	5068	Classified Salary	Project Tech Specialist	New FTE	1.00	\$ 55,895	1.00	55,895			New - USP specific operations support.
Human Resources	1	IV	5068	Equip/Implementation				\$ 100,000		100,000			Software/hardware/implementation
Human Resources	1.6	IV.A.1; IV.C.1-3	5068	Laptop Computer				\$ 1,500		1,500			
Human Resources	1.6	IV.A.1; IV.C.1-3	5068	In-State Mileage				\$ 1,000		1,000			Recruitment Travel related to USP
Human Resources	1.6	IV.A.1; IV.C.1-3	5068	Out-of-State Travel				\$ 17,000		17,000			Recruitment Travel related to USP
Human Resources	1.6	IV.A.1; IV.C.1-3	5068	Advertising				\$ 33,600		33,600			Recruitment - Advertising Costs related to USP
Human Resources	1.6	IV.A.1; IV.C.1-3	5068	Registration Fees				\$ 2,400		2,400			Job Recruitment Fairs
Human Resources	1.6	IV.A.1; IV.C.1-3	5068	Recruitment Supplies				\$ 2,500		2,500			Recruitment supplies
Human Resources	1.6	IV.A.1; IV.C.1-3	5068	Prof Memberships				\$ 2,000		2,000			Access to advertising venues through membership
				General Benefits @ 30.5%	6			\$ 133,607		81572		52,035	
				Teacher Benefits @ 32.69	6			\$ -		\$ -		-	
				Temp/Hrly Benefits @ 19	%			\$ -		\$ -		-	

								\$ 8,409,810	6.00	\$ 8,409,810	
								TOTAL		DESEG	
IF CENTRALIZED ASSIGNED TO (Site #)	USP PROJ	USP REF	DEPT	ACCOUNT	TITLE	NAME	FTE	AMOUNT	FTE	AMOUNT	COMMENTS/JUSTIFICATION
	Transp	ortation									
Transportation	2.2	III.A; VIII.A.4	5070				-	8,000,000		8,000,000	37% of Transportation Budget (\$21,417,681), see narrative
	Studen	t Assignment									
School Community Services	2.5	II.C.1,H.1, G	5035	Administrative Salary	Dir. Student Assignment	Noreen W.	1.00	82,681	1.00	82,681	
School Community Services	2.5	II.C.1,H.1, G	5035	Classified Salary	Admin Assistant		1.00	33,379	1.00	33,379	
School Community Services	2.5	II.C.1,H.1, G	5035	Classified Salary	Admin Secretary		1.00	27,240	1.00	27,240	
School Community Services	2.5	II.C.1,H.1, G	5035	Classified Salary	Office Supervisor		1.00	35,433	1.00	35,433	
School Community Services	2.5	II.C.1,H.1, G	5035	Classified Salary	Staff Assistant		1.00	20,364	1.00	20,364	
School Community Services	2.5	II.C.1,H.1, G	5035	Classified Salary	Staff Assistant		1.00	22,887	1.00	22,887	
School Community Services	2.5	II.C.1,H.1, G	5035	Classified Temp Hourly			-	75,000		75,000	Summer enrollment; on-line enrollment/registration system
School Community Services	2.5	II.C.1,H.1, G	5035	Overtime			-	8,000		8,000	
School Community Services	2.5	II.C.1,H.1, G	5035	Mileage			-	5,000		5,000	Program Coordinators travel to community events
School Community Services	2.5	II.C.1,H.1, G	5035	Training			-	500		500	
School Community Services	2.5	II.C.1,H.1, G	5035	Out of State Travel			-	1,500		1,500	
School Community Services	2.5	II.C.1,H.1, G	5035	Supplies			-	13,800		13,800	
School Community Services	2.5	II.C.1,H.1, G	5035	Books/Media			-	200		200	
School Community Services	2.5	II.C.1,H.1, G	5035	Membership/Dues			-	350		350	
				General Benefits @ 30.5%				\$ 67,705		\$ 67,705	
				Teacher Benefits @ 32.6%							
				Temp/Hrly Benefits @ 19%				\$ 21,750		\$ 15,770	

							163,35	\$ 8.968.470	163.35	\$ 8,968,470	
							103.33	TOTAL	103.33	DESEG	
IF CENTRALIZED ASSIGNED TO (Site #)	DEPT	USP PROJ	USP REF	FUND	ACCOUNT	NAME	FTE	AMOUNT	FTE	AMOUNT	COMMENTS/JUSTIFICATION
Cholla	Magnet		II.E.1-4; II.G.2.a.	Certified Teachers	5092	Katie Angel	0.60	\$20,369.28	0.60	\$20,369.28	
Cholla	Magnet		II.E.1-4; II.G.2.a.	Certified Teachers	5092	Saba Bennett	0.60	\$22,597.17	0.60	\$22,597.17	
Cholla	Magnet		II.E.1-4; II.G.2.a.	Certified Teachers	5092	Erin Anderelli	1.00	\$34,346.36	1.00	\$34,346.36	
Cholla	Magnet		II.E.1-4; II.G.2.a.	Certified Teachers	5092	Corinne Serveian	0.40	\$33,948.80	0.40	\$33,948.80	
Cholla Cholla	Magnet Magnet		II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a.	Certified Teachers Certified Teachers	5092 5092	Jane Sult George Parra	0.60	\$12,767.81 \$25,461.60	0.60	\$12,767.81 \$25,461.60	
Cholla	Magnet		II.E.1-4; II.G.2.a.	Certified Teachers	5092	Silvia Leal	0.60	\$20,607.83	0.60	\$20,607.83	
Cholla	Magnet		II.E.1-4; II.G.2.a.	Certified Teachers	5092	Christina Martini	0.40	\$17,610.94	0.40	\$17,610.94	
Cholla	Magnet		II.E.1-4; II.G.2.a.	Certified Teachers	5092	Nour Jandali	0.40	\$13,579.52	0.40	\$13,579.52	
Cholla	Magnet		II.E.1-4; II.G.2.a.	Certified Teachers	5092	Julian Martinez	0.40	\$15,000.63	0.40	\$15,000.63	
Cholla	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teachers	5092	Caryl Saarinen	0.40	\$17,823.12	0.40	\$17,823.12	
Cholla	Magnet		II.E.1-4; II.G.2.a.	Certified Teachers	5092	Paula Bachman-Williams	0.40	\$24,825.65	0.40	\$24,825.65	
Cholla	Magnet		II.E.1-4; II.G.2.a.	Certified Teachers	5092	Angela Walker	0.60	\$20,369.28	0.60	\$20,369.28	
Cholla	Magnet		II.E.1-4; II.G.2.a.	Certified Teachers	5092	Jacob Gonzales	0.40	\$13,579.52	0.40	\$13,579.52	
Cholla	Magnet		II.E.1-4; II.G.2.a.	MYP Coorinator	5092	Natasha Conti	1.00	\$46,284.42	1.00	\$46,284.42	
Cholla Cholla	Magnet		II.E.1-4; II.G.2.a.	DP Coordinator	5092 5092	Kathryn Jensen	1.00	\$29,229.79	1.00	\$29,229.79	
Cholla	Magnet Magnet		II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a.	Substitute Contracted Service	5092			\$4,000.00 \$29,200.00		\$4,000.00 \$29,200.00	IB Training
Cholla	Magnet		II.E.1-4; II.G.2.a.	Registration	5092			\$52,400.00		\$52,400.00	ID ITAIIIII
Cholla	Magnet		II.E.1-4; II.G.2.a.	Local Travel	5092			\$240.00		\$240.00	IB Conference
Cholla	Magnet		II.E.1-4; II.G.2.a.	Out of State Travel	5092			\$9,600.00		\$9,600.00	is comercine
Cholla	Magnet		II.E.1-4; II.G.2.a.	Instructional Supplies	5092			\$15,000.00		\$15,000.00	
Cholla	Magnet		II.E.1-4; II.G.2.a.	Office Supplies	5092			\$2,500.00		\$2,500.00	
Cholla	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Printing	5092			\$4,000.00		\$4,000.00	IB Unit Support
Cholla	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Instructiona Aids-Clsrm	5092			\$8,264.59		\$8,264.59	IB Recorders/Manag Bac
Cholla	Magnet		II.E.1-4; II.G.2.a.	Capital Technology	5092			\$13,378.00		\$13,378.00	
Cholla	Magnet		II.E.1-4; II.G.2.a.	Non Taggable Tech	5092			\$1,350.00		\$1,350.00	
Palo Verde	Magnet		II.E.1-4; II.G.2.a.	Certified Teachers	5092	Farlee, Brian	1.00	\$37,131.50	1.00	\$37,131.50	
Palo Verde	Magnet		II.E.1-4; II.G.2.a.	Certified Teachers	5092	Kester, Dan	1.00	\$44,027.35	1.00	\$44,027.35	
Palo Verde	Magnet		II.E.1-4; II.G.2.a.	Certified Teachers Certified Teachers	5092 5092	Miller, Jennifer Miller, Andrew	0.60	\$22,597.17	0.60	\$22,597.17	
Palo Verde Palo Verde	Magnet Magnet		II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a.	Certified Teachers	5092	Condes, Ann Marie	0.80	21,324 \$18,314.74	0.60	21,324 \$18,314.74	
Palo Verde	Magnet		II.E.1-4; II.G.2.a.	Certified Teachers	5092	McPeak, Heidi	0.80	\$7,426.30	0.80	\$7,426.30	
Palo Verde	Magnet		II.E.1-4; II.G.2.a.	Certified Teachers	5092	McFall	Teacher	\$10,928.55	0.20	\$10,928.55	
Palo Verde	Magnet		II.E.1-4; II.G.2.a.	Certified Teachers	5092	Heck	Teacher	\$10,928.55	0.20	\$10,928.55	
Palo Verde	Magnet		II.E.1-4; II.G.2.a.	Certified Teachers	5092	Schneider, Dan	0.20	\$6,789.76	0.20	\$6,789.76	
Palo Verde	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Coordinator	5092	Maria Abalos	1.00	\$39,783.75	1.00	\$39,783.75	\$199,945.50
Palo Verde	Magnet		II.E.1-4; II.G.2.a.	Classified Hourly	5092	Maldonado, Gabriel	1.00	\$53,060.80	1.00	\$53,060.80	
Palo Verde	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certifed Loss of Planning	5092			\$450.00		\$450.00	
Palo Verde	Magnet		II.E.1-4; II.G.2.a.	Teacher Substitute	5092			\$6,000.00		\$6,000.00	
Palo Verde	Magnet		II.E.1-4; II.G.2.a.	Consultant	5092			\$1,500.00		\$1,500.00	
Palo Verde	Magnet	_	II.E.1-4; II.G.2.a.	Printing	5092			\$1,500.00		\$1,500.00	
Palo Verde	Magnet		II.E.1-4; II.G.2.a.	Instructional Aids/Clsrm	5092			\$4,003.89		\$4,003.89	\$286,174.30
Palo Verde	Magnet		II.E.1-4; II.G.2.a.	Librayr Media	5092 5092	Dam Chaniro	1.00	\$5,489.97	1.00	\$5,489.97	
Pueblo Pueblo	Magnet Magnet		II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a.	Certified Teachers Certified Teachers	5092	Pam Shapiro Sarah Wilson	1.00	\$51,984.10 \$35,540.15	1.00	\$51,984.10 \$35,540.15	
Pueblo	Magnet		II.E.1-4; II.G.2.a.	Certified Teachers	5092	Pete Pederson	0.60	\$42,436.00	0.60	\$42,436.00	
Pueblo	Magnet		II.E.1-4; II.G.2.a.	Certified Teachers	5092	Emma Tarazon	0.80	\$36,070.60	0.80	\$36,070.60	
Pueblo	Magnet		II.E.1-4; II.G.2.a.	Certified Teachers	5092	Rana Medhi	1.00	\$46,149.15	1.00	\$46,149.15	
Pueblo	Magnet		II.E.1-4; II.G.2.a.	Certified Teachers	5092	Marie Little	0.40	\$20,369.28	0.40	\$20,369.28	
Pueblo	Magnet		II.E.1-4; II.G.2.a.	Certified Teachers	5092	John O'Keefe	1.00	\$34,625.30	1.00	\$34,625.30	
Pueblo	Magnet		II.E.1-4; II.G.2.a.	Certified Teachers	5092	Brenda Marble	1.00	\$38,192.40	1.00	\$38,192.40	
Pueblo	Magnet		II.E.1-4; II.G.2.a.	Certified Teachers	5092	William Hill	1.00	\$35,540.15	1.00	\$35,540.15	
Pueblo	Magnet		II.E.1-4; II.G.2.a.	Certified Teachers	5092	Sydney Dudikoff	1.00	\$37,661.95	1.00	\$37,661.95	\$412,517.88
Pueblo	Magnet		II.E.1-4; II.G.2.a.	Certified Teachers	5092	Nathan Adams	1.00	\$33,948.80	1.00	\$33,948.80	
Pueblo	Magnet		II.E.1-4; II.G.2.a.	Coordinator	5092	Laura Gallegos	1.00	\$ 43,943.76	1.00	\$ 43,943.76	4
Pueblo	Magnet		II.E.1-4; II.G.2.a.	Classified	5092	Adalberto Rodriguez	1.00		1.00	\$ 39,041.60	\$161,534.06
Pueblo Pueblo	Magnet Magnet		II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a.	Contract Service Printing	5092 5092			\$15,000.00 \$1,146.11		\$15,000.00 \$1,146.11	
ruebio	iviagiici	3.1 - 3.2	II.C.1-4, II.U.Z.d.	I Tinteng	3032	1		1,140.11	1	₹1,140.11	

Tucson	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher(s)	5092	Bennett,Jill A	0.20		0.20	6,789.76	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher(s)	5092	Math Teacher	1.00	\$41,198.00	1.00	\$41,198.00	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher(s)	5092	Deloria, Jeanne Ann	0.60	28,326.03	0.60	28,326.03	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher(s)	5092	Eckman, Lisette Anne Marie	0.40	13,738.55	0.40	13,738.55	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher(s)	5092	Flores, Evangeline	0.40	16,762.22	0.40	16,762.22	
Tucson	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher(s)	5092	Lara,Rogelio	0.40	15,489.14	0.40	15,489.14	
Tucson	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher(s)	5092	Math Teacher	1.00	\$41,198.00	1.00	\$41,198.00	
Tucson	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher(s)	5092	Waletitsch, William	1.00		1.00	\$1,443.00	
Tucson	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher(s)	5092	Arganbright, Kelly Marie	0.40		0.40	13,579.52	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher(s)	5092	Govern,Richard Arthur	0.20	\$8,487.20	0.20	\$8,487.20	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher(s)	5092	Gries,Erin M	0.20	\$6,949.00	0.20	\$6,949.00	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher(s)	5092	Jenness,Marea Rose	0.20	\$8,422.89	0.20	\$8,422.89	
Tucson	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher(s)	5092	Martin, Elena B	0.60	\$20,607.83	0.60	\$20,607.83	
Tucson	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher(s)	5092	Lopez,Matthew James	0.20	6,789.76	0.20	6,789.76	
Tucson	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher(s)	5092	Marquez,Sheila Mary	1.00		1.00	\$35,540.15	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher(s)	5092	Pagels,Mark Thomas	0.60	\$22,278.90	0.60	\$22,278.90	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher(s)	5092	Sullivan, Yvonda Lea	0.40	\$20,369.28	0.40	\$20,369.28	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher(s)	5092	Ranjel III, Alberto Ricardo	1.00	\$33,948.80	1.00	\$33,948.80	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher(s)	5092	Reed,Martha	0.20	\$6,789.76	0.20	\$6,789.76	
Tucson	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher(s)	5092	Reed,Martha Jane	1.00	\$33,948.80	1.00	\$33,948.80	
					5092		1.00				
Tucson	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher(s)		Ruybalid,Ted Floyd		\$33,948.80	1.00	\$33,948.80	
Tucson	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher(s)	5092	Zorrilla-Tessle,Eva Concepcio	1.00		1.00	\$47,210.05	
Tucson	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher(s)	5092	Almquist,Arthur Slater	1.00		1.00	\$48,270.95	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher(s)	5092	Oden,Sheryl Lea	0.20	\$8,699.38	0.20	\$8,699.38	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher(s)	5092	Dodge,Khris Allen	1.00	\$47,210.05	1.00	\$47,210.05	
Tucson	Magnet	31-32	II.E.1-4; II.G.2.a.	Certified Teacher(s)	5092	Erickson,Kathleen H	0.80		0.80	\$34,967.26	
Tucson	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher(s)	5092	Miller, David Andrews	0.20	\$8,699.38	0.20	\$8,699.38	
	Magnet		II.E.1-4; II.G.2.a.		5092	_	1.00	\$33,948.80	1.00	\$33,948.80	
Tucson				Certified Teacher(s)		Jurman,Chizuru					
Tucson	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher(s)	5092	Cardenas,Marcela	0.40		0.40	\$14,756.28	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher(s)	5092	Constantine, Christopher John	1.00		1.00	\$38,192.40	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher(s)	5092	McGinn,Brian J	1.00	\$44,557.80	1.00	\$44,557.80	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher(s)	5092	Passmore, Aaron Q	1.00	\$38,722.85	1.00	\$38,722.85	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher(s)	5092	Zivic,Jerald Thomas	1.00	\$33,948.80	1.00	\$33,948.80	
Tucson	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher(s)	5092	Miners,Sara	1.00	\$34,744.99	1.00	\$34,744.99	
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Tucson	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher(s)	5092	Oden,Sheryl Lea	1.00	\$43,496.90	1.00	\$43,496.90	
Tucson	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher(s)	5092	Dodge, Khris	1.00		1.00	\$47,210.05	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher(s)	5092	Jolene Gettig	0.20	\$12,412.53	0.20	\$12,412.53	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher(s)	5092	Barnett, Diane M	1.00	\$53,045.00	1.00	\$53,045.00	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher(s)	5092	Callahan,Alex	1.00	\$35,540.15	1.00	\$35,540.15	
Tucson	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher(s)	5092	Koppy,Kathleen A	1.00		1.00	\$48,270.00	
Tucson	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher(s)	5092	Rutherford, Mona Denise	1.00	\$44,027.35	1.00	\$44,027.35	
							1.00				
Tucson	Magnet		II.E.1-4; II.G.2.a.	Magnet Coordinator	5092	Sharon Ingram		\$46,149.15	1.00	\$46,149.15	
Tucson	Magnet		II.E.1-4; II.G.2.a.	Magnet Coordinator	5092	Kathleen Erickson	0.50	\$21,854.54	0.50	\$21,854.54	
Tucson	Magnet		II.E.1-4; II.G.2.a.	Library	5092	Christy Daniels	1.00		1.00	\$34,346.38	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Teacher Stipend	5092			\$ 21,425.00		\$ 21,425.00	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Hrly	5092			\$25,000.00		\$25,000.00	
Tucson	Magnet		II.E.1-4; II.G.2.a.	Certified Loss of Planning	5092			\$10,000.00		\$10,000.00	
Tucson	Magnet		II.E.1-4; II.G.2.a.	Substitute For PD	5092			\$8,000.00		\$8,000.00	
Tucson	Magnet		II.E.1-4; II.G.2.a.	Contract Service	5092			\$9,376.63	\vdash	\$9,376.63	
									-		
Tucson	Magnet		II.E.1-4; II.G.2.a.	Marketing	5092			\$1,000.00	.	\$1,000.00	
Tucson	Magnet		II.E.1-4; II.G.2.a.	Instructional Supplies - Classroom	5092			\$12,502.45		\$12,502.45	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Office Supplies	5092			\$2,000.00		\$2,000.00	
Tucson	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Printing	5092			\$3,500.00		\$3,500.00	
Tucson	Magnet		II.E.1-4; II.G.2.a.	Instructional Aids - Classroom	5092			\$10,000.00		\$10,000.00	
Dodge	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher	5092	TBD	1.00	\$41,198.00	1.00	\$41,198.00	
	Magnet		II.E.1-4; II.G.2.a.		5092	TBD	0.60	\$24,718.80	0.60	\$24,718.80	
Dodge				Certified Teachers							
Dodge	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher	5092	White, Julia	1.00	\$62,062.65	1.00	\$62,062.65	
Dodge	Magnet		II.E.1-4; II.G.2.a.	Magnet Coordinator	5092			\$23,000.00	0.50	\$23,000.00	
Dodge	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Summer School Teachers	5092		L	\$11,200.00	L	\$11,200.00	
Dodge	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Hrly Added Duty	5092			\$3,825.00		\$3,825.00	
			II.E.1-4; II.G.2.a.	Teacher Stipend	5092			\$2,800.00		\$2,800.00	
Dodge	Magnet	3.1 - 3.7									
Dodge	Magnet				5092			\$3,400,00		\$3,400,00	
Dodge	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Teacher Substitute For PD	5092			\$3,400.00		\$3,400.00	No Evusos II Training
		3.1 - 3.2 3.1 - 3.2			5092 5092 5092			\$3,400.00 \$500.00 \$2,700.00		\$500.00	No Exuses U Training No Excuses U Training

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Dodge	Magnet		II.E.1-4; II.G.2.a.	Out of State Travel	5092			\$9,711.14		\$9,711.14	
Dodge	Magnet	3.1 - 3.2		Printing	5092			\$300.00		\$300.00	
Dodge	Magnet		II.E.1-4; II.G.2.a.	Instructional Aids - Classroom	5092			\$5,000.00		\$5,000.00	
Mansfeld	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher	5092	Yvonne Gutierrez	1.00	\$37,131.50	1.00	\$37,131.50	
Mansfeld	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher	5092	Lavario	1.00	\$47,210.05	1.00		STEM Integration
Mansfeld	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Bradford	1.00	\$34,346.38	1.00	\$34,346.38	STEM Integration
Mansfeld	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	TBA	1.00	\$38,500.00	1.00	\$38,500.00	STEM Integration
Mansfeld	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	TBA	1.00	\$38,500.00	1.00	\$38,500.00	STEM Integration
Mansfeld	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	TBA	1.00	\$38,500.00	1.00	\$38,500.00	STEM Integration
Mansfeld	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Aguirre	1.00	\$38,500.00	1.00	\$38,500.00	STEM Integration
Mansfeld	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Robels-Medina	1.00	\$39,783.75	1.00	\$39,783.75	STEM Integration
Mansfeld	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher	5092	TBA	1.00	\$41,198.00	1.00		STEM Integration
Mansfeld	Magnet		II.E.1-4; II.G.2.a.	Magnet Coordinator	5092	TBD	1.00	\$41,198.00	1.00	\$41,198.00	STEM Integration
Mansfeld	Magnet		II.E.1-4; II.G.2.a.	Library/Media Specialist	5092	Linda Hilbert	1.00	\$37,131.50	1.00	\$37,131.50	
Mansfeld	Magnet		II.E.1-4; II.G.2.a.	Certified Salary		Catherine Davidson	1.00	\$35,540.15	1.00	\$35,540.15	
Mansfeld	Magnet		II.E.1-4; II.G.2.a.	Instructional Supplies	5092	Catricrine Barrason	1.00	\$1,812.71	1.00	\$1,812.71	
Safford	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher	5092	Gibbs, Sara	1.00	28,246.46	1.00	28,246.46	
Safford				Certified Teacher	5092	Billeci, Nancy	1.00		1.00	49,862.30	
	Magnet		II.E.1-4; II.G.2.a.					49,862.30			
Safford	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher	5092	Yoder, Erick	1.00	45,088.25	1.00	45,088.25	
Safford	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher	5092	TBA	1.00	41,198.00	1.00	41,198.00	
Safford	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher	5092	Vasquez, Martha	1.00	21,449.00	0.50	21,449.00	
Safford	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher		Webber, Ruth	1.00	31,030.00	1.00	31,030.00	
Safford	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher	5092	Merz, August	0.80	55,166.80	0.80	55,166.80	
Safford	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher	5092	Andre, Stephen	1.00	43,496.90	1.00	43,496.90	
Safford	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Klyver, Christine	1.00	38,192.80	1.00	38,192.80	
Safford	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Guerrero, Dora	1.00	37,131.50	1.00	37,131.50	
Safford	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Moritz, John	1.00	38,722.50	1.00	38,722.50	
Safford	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	PYP/MYP Coordinator	5092	Ilse Billing	0.00	\$43,834.00	1.00	\$43,834.00	
Safford	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Teacher	5092	Seiger, Eric	1.00	\$38,722.80	1.00	\$38,722.80	
Safford	Magnet		II.E.1-4; II.G.2.a.	Teacher	5092	Roberts, Shann	1.00	\$32,004.64	1.00	\$32,004.64	
Safford	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher	5092	TBA	1.00	\$30,898.50	1.00	\$30,898.50	
Safford	Magnet		II.E.1-4; II.G.2.a.	Teacher Substitute	5092	157	1.00	\$6,502.35	1.00	\$6,502.35	
Safford	Magnet		II.E.1-4; II.G.2.a.	Contract	5092			\$15,540.00			IB Conference 2 Staff Plus On Line Classes
Safford	Magnet		II.E.1-4; II.G.2.a.	Registration	5092			\$3,658.83		\$3,658.83	IBConference/ 2 Staff
Safford	Magnet		II.E.1-4; II.G.2.a.	Out of State Travel	5092	+		\$3,000.00		\$3,000.00	ibeomerence, 2 stan
Safford	Magnet		II.E.1-4; II.G.2.a.	Instructional Supplies	5092	+		\$6,770.40		\$6,770.40	
					5092	1 Ct-bll	1.00	\$33,948.00	1.00		
Utterback	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher		Laruen Stahller				\$33,948.00	
Utterback	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher	5092	Heather Mayo	1.00	\$33,853.01	1.00	\$33,853.01	
Utterback	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher	5092	Nancy Norman	1.00	\$29,600.00	1.00	\$29,600.00	
Utterback	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher	5092	Elizabeth Breack	1.00	\$33,948.80	1.00	\$33,948.80	
Utterback	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher	5092	Bethany Lynch	1.00	\$33,948.80	1.00	\$33,948.80	
Utterback	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher	5092	Patricia Moore	1.00	\$36,967.10	1.00	\$36,967.10	
Utterback	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher	5092	Dean Moore	1.00	\$37,661.95	1.00	\$37,661.95	
Utterback	Magnet		II.E.1-4; II.G.2.a.	Magnet Coordinator	5092	Melissa Molina Garcia	1.00	\$38,722.85	1.00	\$38,722.85	
Utterback	Magnet		II.E.1-4; II.G.2.a.	Certified Hourly	5092			\$27,000.00		\$27,000.00	
Utterback	Magnet		II.E.1-4; II.G.2.a.	Certified Loss Of Planning	5092			\$7,000.00		\$7,000.00	
Utterback	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Teacher Substitue PD	5092			\$6,500.00		\$6,500.00	
Utterback	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Printing	5092			\$545.80		\$545.80	
Utterback	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Instructiona Aids/Clsrm	5092			\$2,633.28		\$2,633.28	
Roskruge	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Carlos Cardona	1.00	47,210.65	1.00	47,210.65	
Roskruge	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher	5092	Manuel Avila	1.00	26,479.52	1.00	26,479.52	
Roskruge	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher	5092	Ana Ralls	1.00	35,142.57	1.00	35,142.57	
Roskruge	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher	5092	TBD	1.00	41,198.00	1.00	41,198.00	
				Certified Teacher	5092	Lucy Huestis	0.60	35,009.70	0.60	35,009.70	
Roskruge		3.1 - 3.2	II.E.1-4; II.G.2.a								l
Roskruge Roskruge	Magnet		II.E.1-4; II.G.2.a.		5092	TBD	1 00	\$41 198 00	1 00	\$41 198 00	
Roskruge	Magnet Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Magnet Coordinator	5092 5092	TBD Rudy Valenzuela	1.00	\$41,198.00 \$27,265.00	1.00	\$41,198.00	
Roskruge Roskruge	Magnet Magnet Magnet	3.1 - 3.2 3.1 - 3.2	II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a.	Magnet Coordinator Classified Instructional Aide	5092	Rudy Valenzuela	0.62	\$27,265.00	0.62	\$27,265.00	
Roskruge Roskruge Roskruge	Magnet Magnet Magnet Magnet	3.1 - 3.2 3.1 - 3.2 3.1 - 3.2	II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a.	Magnet Coordinator Classified Instructional Aide Classified Instructional Aide	5092 5092			\$27,265.00 \$8,688.00		\$27,265.00 \$8,688.00	
Roskruge Roskruge Roskruge Roskruge	Magnet Magnet Magnet Magnet Magnet	3.1 - 3.2 3.1 - 3.2 3.1 - 3.2 3.1 - 3.2	II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a.	Magnet Coordinator Classified Instructional Aide Classified Instructional Aide Instructional Supplies	5092 5092 5092	Rudy Valenzuela	0.62	\$27,265.00 \$8,688.00 \$3,000.00	0.62	\$27,265.00 \$8,688.00 \$3,000.00	
Roskruge Roskruge Roskruge Roskruge Roskruge	Magnet Magnet Magnet Magnet Magnet Magnet Magnet	3.1 - 3.2 3.1 - 3.2 3.1 - 3.2 3.1 - 3.2 3.1 - 3.2	II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a.	Magnet Coordinator Classified Instructional Aide Classified Instructional Aide Instructional Supplies Instructional Aids/Clrsm	5092 5092 5092 5092	Rudy Valenzuela Chantal Ralls	0.62 0.62	\$27,265.00 \$8,688.00 \$3,000.00 \$1,473.14	0.62 0.62	\$27,265.00 \$8,688.00 \$3,000.00 \$1,473.14	
Roskruge Roskruge Roskruge Roskruge Roskruge Booth	Magnet Magnet Magnet Magnet Magnet Magnet Magnet Magnet Magnet	3.1 - 3.2 3.1 - 3.2 3.1 - 3.2 3.1 - 3.2 3.1 - 3.2 3.1 - 3.2	II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a.	Magnet Coordinator Classified Instructional Aide Classified Instructional Aide Instructional Supplies Instructional Aids/Clrsm Certified Teacher	5092 5092 5092 5092 5092	Rudy Valenzuela Chantal Ralls Garrison, Marcy	0.62 0.62	\$27,265.00 \$8,688.00 \$3,000.00 \$1,473.14 48,270.95	0.62 0.62 1.00	\$27,265.00 \$8,688.00 \$3,000.00 \$1,473.14 48,270.95	
Roskruge Roskruge Roskruge Roskruge Roskruge Booth Booth	Magnet	3.1 - 3.2 3.1 - 3.2 3.1 - 3.2 3.1 - 3.2 3.1 - 3.2 3.1 - 3.2 3.1 - 3.2	II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a.	Magnet Coordinator Classified Instructional Aide Classified Instructional Aide Instructional Supplies Instructional Aids/Clrsm Certified Teacher Certified Teacher	5092 5092 5092 5092 5092 5092	Rudy Valenzuela Chantal Ralls Garrison, Marcy Langrehr, Connie	0.62 0.62 1.00	\$27,265.00 \$8,688.00 \$3,000.00 \$1,473.14 48,270.95 35,540.15	0.62 0.62 1.00 1.00	\$27,265.00 \$8,688.00 \$3,000.00 \$1,473.14 48,270.95 35,540.15	
Roskruge Roskruge Roskruge Roskruge Roskruge Booth Booth Booth	Magnet	3.1 - 3.2 3.1 - 3.2	II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a.	Magnet Coordinator Classified Instructional Aide Classified Instructional Aide Instructional Supplies Instructional Aids/CIrsm Certified Teacher Certified Teacher Certified Teacher	5092 5092 5092 5092 5092 5092 5092	Rudy Valenzuela Chantal Ralls Garrison, Marcy Langrehr, Connie Speranza, Lee	0.62 0.62 1.00 1.00	\$27,265.00 \$8,688.00 \$3,000.00 \$1,473.14 48,270.95 35,540.15 47,210.05	0.62 0.62 1.00 1.00	\$27,265.00 \$8,688.00 \$3,000.00 \$1,473.14 48,270.95 35,540.15 47,210.05	
Roskruge Roskruge Roskruge Roskruge Roskruge Booth Booth	Magnet	3.1 - 3.2 3.1 - 3.2	II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a.	Magnet Coordinator Classified Instructional Aide Classified Instructional Aide Instructional Supplies Instructional Aids/Clrsm Certified Teacher Certified Teacher	5092 5092 5092 5092 5092 5092	Rudy Valenzuela Chantal Ralls Garrison, Marcy Langrehr, Connie	0.62 0.62 1.00	\$27,265.00 \$8,688.00 \$3,000.00 \$1,473.14 48,270.95 35,540.15	0.62 0.62 1.00 1.00	\$27,265.00 \$8,688.00 \$3,000.00 \$1,473.14 48,270.95 35,540.15	

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Booth	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher	5092	French, Kim	0.20	8,052.96	0.20		Teachers to lead integration in all subject
Booth	Magnet	3.1 - 3.2		Certified Teacher	5092	Evans, Brandon	0.20	6,789.60	0.20		Teachers to lead integration in all subject
Booth	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher	5092	Milani, Kelly	0.20	7,426.30	0.20	7,426.30	
Booth	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher	5092	Seidler, Scott	0.20	7,108.00	0.20		Teachers to lead integration in all subject
Booth	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher	5092	Maurer, Jessica	0.20	6,789.76	0.20		Teachers to lead integration in all subject
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Pisciotta, Summer	0.20	7,227.43	0.20	7,227.43	Teachers to lead integration in all subject
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Giuffre, Kathryn	0.20	6,789.16	0.20	6,789.16	Teachers to lead integration in all subject
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Franzblau, Leslie	0.20	2,148.94	0.20	2,148.94	Teachers to lead integration in all subject
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Santos, Tamara	0.20	2,148.94	0.20	2,148.94	Teachers to lead integration in all subject
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Fennema, Jeffrey	0.20	7,320.21	0.20	7,320.21	Teachers to lead integration in all subject
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Riley, Tim	0.20	8,805.47	0.20	8,805.47	Teachers to lead integration in all subject
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Mulligan, Carrie	0.20	5,431.52	0.20	5,431.52	Teachers to lead integration in all subject
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Martyn-Dow, Brett	0.20	7,426.30	0.20	7,426.30	
Booth	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher	5092	Hill, Charmaine	0.20	9,123.74	0.20	9,123.74	
Booth	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher	5092	Backus, Scott	0.20	7,850.66	0.20	7,850.66	
Booth	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher	5092	Karn, Marisol	0.20	7,028.50	0.20	7,028.50	
Booth	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher	5092	Telles, Taryn	0.20	7,426.30	0.20	7,426.30	
Booth	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher	5092	Broughton, Kathleen	0.20	6,789.76	0.20	6,789.76	
Booth	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher	5092	Gray, Shanna	0.20	6,789.60	0.20		Teachers to lead integration in all subject
Booth	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher	5092	Ewy, Mark	0.20	7,638.48	0.20	7,638.48	
			II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a.		5092		0.20	6,789.60	0.20		reactions to lead integration in all SUDJect
Booth	Magnet		II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a.	Certified Teacher Certified Teacher	5092	Evans, Brandon	0.20	29,917.38	0.20	6,789.60 29,917.38	
Booth	Magnet				5092	Maddox, shirley	0.80		0.60		
Booth	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher		Grovner, Kim		20,369.28	1.00	20,369.28	
Booth	Magnet		II.E.1-4; II.G.2.a.	Coordinator	5092	Garret Pierce	Coordinat	\$35,142.57	1.00	\$35,142.57	
Booth	Magnet		II.E.1-4; II.G.2.a.	Certified Hourly Duty	5092			\$1,000.00		\$1,000.00	
Booth	Magnet		II.E.1-4; II.G.2.a.	Teacher Stipend	5092			\$1,900.00		\$1,900.00	
Booth	Magnet		II.E.1-4; II.G.2.a.	Certified Loss of Planning	5092			\$2,600.00		\$2,600.00	
Booth	Magnet		II.E.1-4; II.G.2.a.	Teacher Substitute PD	5092			\$1,500.00		\$1,500.00	
Booth	Magnet		II.E.1-4; II.G.2.a.	Registration	5092			\$1,900.00		\$1,900.00	
Booth	Magnet		II.E.1-4; II.G.2.a.	Instructional Supplies/Clsrm	5092			\$12,000.00		\$12,000.00	
Booth	Magnet		II.E.1-4; II.G.2.a.	Office Supplies	5092			\$898.75		\$898.75	
Booth	Magnet		II.E.1-4; II.G.2.a.	Printing	5092			\$500.00		\$500.00	
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Instructional Aids/Clsrm	5092			\$1,000.00		\$1,000.00	
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	NonTaggable	5092			\$7,119.25		\$7,119.25	Video Camera/Digital Camera
Booth	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Non Taggable Capital	5092			\$2,000.00		\$2,000.00	
Bonillas	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Evan Worthington	1.00	\$ 34,794.99	1.00	\$ 34,794.99	
Bonillas	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Julie Anderson	1.00	\$ 35,540.15	1.00	\$ 35,540.15	
Bonillas	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Leek, Richard	0.20	\$ 8,788.75	0.20	\$ 8,788.75	
Bonillas	Magnet		II.E.1-4; II.G.2.a.	Magnet Cooridnator	5092	Phyllis Cowman	1.00	\$48,544.93	1.00	\$48,544.93	
Bonillas	Magnet		II.E.1-4; II.G.2.a.	Teacher Stipend Workshop	5092	,		\$2,700.00		\$2,700.00	
Bonillas	Magnet		II.E.1-4; II.G.2.a.	Teacher Substitute/PD	5092			\$2,000.00		\$2,000.00	
Bonillas	Magnet		II.E.1-4; II.G.2.a.	NonTaggable Capital	5092			\$59,894.09		\$59,894.09	
Borton	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher	5092	Candi Carrell	1.00	33,948.80	1.00	33,948.80	
Borton	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher	5092	Peter Fajardo	1.00	34,744.98	1.00	34,744.98	
Borton	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher	5092	Molly Reed	0.60	17,770.08	0.60	17,770.08	
Borton	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher	5092	Gabrielle Pietrangeo	0.50	13,898.00	0.50	13,898.00	
			II.E.1-4; II.G.2.a.	Certified Teacher	5092	Reagen, Jenna	0.30	6,691.20	0.30	6,691.20	
Borton	Magnet Magnet		II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a.		5092	TBD	0.20	\$17,599.00	0.20	\$17,599.00	
Borton				Coordinator							
Borton	Magnet		II.E.1-4; II.G.2.a.	Instructional Aids	5092	Price, Donna	0.62	\$11,008.00	0.62	\$11,008.00	
Borton	Magnet		II.E.1-4; II.G.2.a.	Instructional Aids	5092	Padia, Karen	0.62	\$11,008.00	0.62	\$11,008.00	
Borton	Magnet		II.E.1-4; II.G.2.a.	Instructional Aids	5092	Harris, Stacie	0.62	\$11,008.00	0.62	\$11,008.00	
Borton	Magnet		II.E.1-4; II.G.2.a.	Instructional Aids	5092	Valenzuela, Lisa	0.62	\$11,008.00	0.62	\$11,008.00	
Borton	Magnet		II.E.1-4; II.G.2.a.	Instructional Aids	5092	Monreal, Anna	0.62	\$11,008.00	0.62	\$11,008.00	
Borton	Magnet		II.E.1-4; II.G.2.a.	Instructional Aids	5092	Bone, Maryanne	0.62	\$11,008.00	0.62	\$11,008.00	
	Magnet		II.E.1-4; II.G.2.a.	Instructional Aids	5092	Limon, Delia	0.62	\$11,008.00	0.62	\$11,008.00	
Borton		2122	II.E.1-4; II.G.2.a.	Instructional Aids	5092	Franco, Juan	0.62	\$11,008.00	0.62	\$11,008.00	
Borton	Magnet					1	1	\$1,361.76		\$1,361.76	1
	Magnet Magnet		II.E.1-4; II.G.2.a.	Instructional Supplies	5092						
Borton		3.1 - 3.2		Instructional Supplies Certified Teacher	5092 5092	Elsa Marie	1.00	\$28,432.12	1.00	\$28,432.12	
Borton Borton	Magnet	3.1 - 3.2 3.1 - 3.2	II.E.1-4; II.G.2.a.			Elsa Marie Marta Goodwin	1.00 1.00	\$28,432.12 \$39,349.50	1.00	\$28,432.12 \$39,349.50	
Borton Borton Carrillo	Magnet Magnet	3.1 - 3.2 3.1 - 3.2 3.1 - 3.2	II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a.	Certified Teacher	5092						
Borton Borton Carrillo Carrillo Carrillo	Magnet Magnet Magnet Magnet	3.1 - 3.2 3.1 - 3.2 3.1 - 3.2 3.1 - 3.2	II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a.	Certified Teacher Certified Teacher Certified Teacher	5092 5092 5092	Marta Goodwin VACANT	1.00 1.00	\$39,349.50 \$41,198.00	1.00	\$39,349.50 \$41,198.00	
Borton Borton Carrillo Carrillo Carrillo Carrillo Carrillo	Magnet Magnet Magnet Magnet Magnet	3.1 - 3.2 3.1 - 3.2 3.1 - 3.2 3.1 - 3.2 3.1 - 3.2	II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a.	Certified Teacher Certified Teacher Certified Teacher Certified Teacher Certified Teacher	5092 5092 5092 5092	Marta Goodwin	1.00	\$39,349.50 \$41,198.00 \$6,691.20	1.00	\$39,349.50 \$41,198.00 \$6,691.20	
Borton Borton Carrillo Carrillo Carrillo	Magnet Magnet Magnet Magnet	3.1 - 3.2 3.1 - 3.2 3.1 - 3.2 3.1 - 3.2 3.1 - 3.2 3.1 - 3.2	II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a.	Certified Teacher Certified Teacher Certified Teacher	5092 5092 5092	Marta Goodwin VACANT	1.00 1.00	\$39,349.50 \$41,198.00	1.00	\$39,349.50 \$41,198.00	

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Carrillo	Magnet		II.E.1-4; II.G.2.a.	Printing	5092			\$1,000.00		\$1,000.00	
Carrillo	Magnet	3.1 - 3.2		Instructional Aids/Clsrm	5092			\$466.46		\$466.46	
Cragin	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher	5092	Leek, Richard	0.20	\$8,788.75	0.20	\$8,788.75	
Cragin	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher	5092	Davis, Arlene	0.30	\$11,616.86	0.30	\$11,616.86	
Cragin	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher	5092	TBD	1.00	\$37,131.50	1.00	\$37,131.50	
Cragin	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Instructional Aids/Clsrm	5092			\$27,355.47		\$27,355.47	
Davis	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Alma Billy	1.00	\$34,346.38	1.00	\$34,346.38	Needed for Dual Language Support
Davis	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Jaime Valenzuela	0.50	\$31,955.42	1.00	\$31,955.42	
Davis	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Schrader-Gerken, Cheryl	Library	\$27,795.00	0.80	\$27,795.00	
Davis	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Classified Instructional Support	5092	Martinez, Alina	0.75	\$8,961.68	0.75	\$8,961.68	Needed for Dual Language Support
Davis	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Classified Instructional Support	5092	Molina, Ida	0.75	\$8,939.84	0.75	\$8,939.84	Needed for Dual Language Support
Davis	Magnet		II.E.1-4; II.G.2.a.	Classified Instructional Support	5092	Gomez, Juanita	0.75	8,984	0.75	8,984	
Davis	Magnet		II.E.1-4; II.G.2.a.	Classified Instructional Support	5092	Rodriguez, Guadalupe	0.75	\$5,665.00	0.50	\$5,665.00	gg
Davis	Magnet		II.E.1-4; II.G.2.a.	Classified Instructional Support	5092	Wilson, Sylvia	0.75	\$10,738.00	0.75	\$10,738.00	
Davis	Magnet		II.E.1-4; II.G.2.a.	Classified Instructional Support	5092	Flores, Imelda	0.75	\$9,871.68	0.75	\$9,871.68	
Davis	Magnet	3.1 - 3.2		Instructional Supplies	5092	riores, iniciad	0.75	\$2,500.00	0.75	\$2,500.00	
Drachman	Magnet		II.E.1-4; II.G.2.a.	Certfied Teacher	5092	Elisa Busby (Returning from L	1.00	\$ 46,149.00	1.00	\$ 46,149.00	
Drachman	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher	5092	Marie Rosales	1.00	\$ 55,166.80	1.00	\$ 55,166.80	
Drachman	Magnet		II.E.1-4; II.G.2.a.	Certfied Teacher	5092	Margaret Schrag-Toso	1.00		1.00	\$ 64,714.90	
							0.20		0.20		
Drachman	Magnet		II.E.1-4; II.G.2.a.	Certfied Teacher	5092	Regan, Jenna		\$ 6,691.20		\$ 6,691.20	
Drachman	Magnet		II.E.1-4; II.G.2.a.	Coordinator	5092	Krystal Scheid	1.00	\$ 34,745.00	1.00	\$ 34,745.00	
Drachman	Magnet		II.E.1-4; II.G.2.a.	Montessori Instru. Support	5092	Julie Kilgore	0.50	7,895.07	0.50	7,895.07	0 1 1 14 1 16 0 16 11
Drachman	Magnet		II.E.1-4; II.G.2.a.	Classified Hrly	5092	Amanda Limon	0.50	8,935	0.50		Required by Montessori for Certification
Drachman	Magnet		II.E.1-4; II.G.2.a.	Classified Hrly	5092	Gonzales,Letitia	0.62	\$8,935.20	0.62	\$8,935.20	
Drachman	Magnet		II.E.1-4; II.G.2.a.	Classified Hrly	5092	Batt,Rosa H	0.62	\$8,935.20	0.62	\$8,935.20	
Drachman	Magnet		II.E.1-4; II.G.2.a.	Classified Hrly	5092	Hernandez,Sandra	0.62	\$8,935.20	0.62	\$8,935.20	
Drachman	Magnet		II.E.1-4; II.G.2.a.	Classified Hrly	5092	May,Lisa	0.62	\$8,935.20	0.62	\$8,935.20	
Drachman	Magnet		II.E.1-4; II.G.2.a.	Classified Hrly	5092	Romero, Juanita	0.62	\$8,935.20	0.62	\$8,935.20	
Drachman	Magnet		II.E.1-4; II.G.2.a.	Teacher Subtitute/PD	5092			\$4,000.00		\$4,000.00	
Drachman	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Registration	5092			\$29,296.45		\$29,296.45	Travel to see benchmark school
Drachman	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	In State Travel	5092			\$2,000.00		\$2,000.00	Air Fare
Drachman	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Out of State Travel	5092			\$4,000.00		\$4,000.00	
Drachman	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Library/Media	5092			\$4,260.45		\$4,260.45	
Holladay	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Veronic Bell-Sandler	1.00	\$46,149.00	1.00	\$46,149.00	
Holladay	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Jennifer Draper	1.00	\$42,436.00	1.00	\$42,436.00	
Holladay	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Walter Legan	1.00	\$37,131.50	1.00	\$37,131.50	
Holladay	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher	5092	Reagen, Jenna	0.2	\$6,691.20	0.2	\$6,691.20	
Holladay	Magnet		II.E.1-4; II.G.2.a.	Teacher Substitute	5092			\$2,500.00		\$2,500.00	
Holladay	Magnet		II.E.1-4; II.G.2.a.	Instructional Supplies	5092			\$5,616.99		\$5,616.99	
Holladay	Magnet		II.E.1-4; II.G.2.a.	Instructional Aids	5092			\$2,498.54		\$2,498.54	
Ochoa	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher	5092	TBD	0.50	\$20,599.00	0.50	\$20,599.00	
Ochoa	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher	5092	Reagen, Jenna	0.20	\$6,691.20	0.20	\$6,691.20	
Ochoa	Magnet		II.E.1-4; II.G.2.a.	Coordinator	5092	Mary-Jane Gray	0.50	\$30,577.50	0.50	\$30,577.50	
Ochoa	Magnet		II.E.1-4; II.G.2.a.	Library	5092	TBD	0.50	\$20,599.00	0.50	\$20,599.00	
Ochoa	Magnet		II.E.1-4; II.G.2.a.	Subtitute for PD	5092	עטו	0.50	\$20,599.00	0.50	\$20,599.00	
Ochoa	Magnet		II.E.1-4; II.G.2.a.	Instructional Supplies	5092			\$1,800.00		\$1,800.00	
Ochoa					5092	 	-	\$2,000.00 \$500.00		\$2,000.00	
	Magnet		II.E.1-4; II.G.2.a.	Office Supplies Printing			-				
Ochoa	Magnet		II.E.1-4; II.G.2.a.		5092	 	1	\$500.00		\$500.00	
Ochoa	Magnet		II.E.1-4; II.G.2.a.	Professional Develop.Supplies	5092			\$500.00		\$500.00	
Ochoa	Magnet		II.E.1-4; II.G.2.a.	Instructional Aids/Clsrm	5092		<u> </u>	\$2,058.63		\$2,058.63	
Robison	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher	5092	TBD	1.00	\$41,198.00	1.00	\$41,198.00	
Robison	Magnet		II.E.1-4; II.G.2.a.	Certified Teacher	5092	Christi, Therese	0.30	\$9,229.83	0.30	\$9,229.83	
Robison	Magnet		II.E.1-4; II.G.2.a.	Coordinator	5092	Erin Lies	0.50	\$18,000.00	0.50	\$18,000.00	
Robison	Magnet		II.E.1-4; II.G.2.a.	Coordinator	5092	Pam Tankersley	1.00		1.00	\$28,000.00	
Robison	Magnet		II.E.1-4; II.G.2.a.	Teacher Substitute	5092			\$4,892.56		\$4,892.56	
		3.1 - 3.2	II.E.1-4; II.G.2.a.	Contract Services	5092			\$9,600.00		\$9,600.00	
Robison	Magnet			Registration	5092			\$4,500.00		\$4,500.00	Air Fare and Ground Transportation
	Magnet Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	ricgistration				4			
Robison			II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a.	Out of State Travel	5092			\$8,500.00		\$8,500.00	
Robison Robison	Magnet	3.1 - 3.2			5092 5092			\$8,500.00 \$1,261.66		\$8,500.00 \$1,261.66	
Robison Robison Robison Robison	Magnet Magnet Magnet	3.1 - 3.2 3.1 - 3.2	II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a.	Out of State Travel Instrucational Supplies							
Robison Robison Robison Robison Robison	Magnet Magnet Magnet Magnet	3.1 - 3.2 3.1 - 3.2 3.1 - 3.2	II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a.	Out of State Travel Instrucational Supplies Office Supplies	5092 5092			\$1,261.66 \$500.00		\$1,261.66	
Robison Robison Robison Robison Robison Robison	Magnet Magnet Magnet Magnet Magnet	3.1 - 3.2 3.1 - 3.2 3.1 - 3.2 3.1 - 3.2	II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a.	Out of State Travel Instrucational Supplies Office Supplies Printing	5092 5092 5092			\$1,261.66 \$500.00 \$470.46		\$1,261.66 \$500.00 \$470.46	Rosetta Stone
Robison Robison Robison Robison Robison	Magnet Magnet Magnet Magnet	3.1 - 3.2 3.1 - 3.2 3.1 - 3.2 3.1 - 3.2 3.1 - 3.2	II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a. II.E.1-4; II.G.2.a.	Out of State Travel Instrucational Supplies Office Supplies	5092 5092			\$1,261.66 \$500.00		\$1,261.66 \$500.00 \$470.46	Rosetta Stone

Tully	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Teacher	5092	Brown, Lisa	0.20	\$ 8,850.00	0.20	\$ 8,850.00	
Tully	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Magnet Specialists	5092	Abbie Watchman	1	\$ 43,496.00	1	\$ 43,496.00	
Tully	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Magnet Specialists	5092	Shawn Blair	1	\$ 39,783.75	1	\$ 39,783.75	
Tully	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	STEM Library	5092	TBD	0.50	\$27,500.00	0.50	\$27,500.00	
Tully	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Certified Hrly	5092			\$15,000.00		\$15,000.00	
Tully	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Teacher Stipend	5092						
Tully	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Teacher Subtitute/PD	5092			\$6,000.00		\$6,000.00	
Tully	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Instructional Supplies	5092			\$1,044.00		\$1,044.00	Engineering Is Elementary Units
Tully	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Instructional Aids/Clsrm	5092			\$10,176.36		\$10,176.36	Engineering Equipment
Tully	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	NonTaggable Capital	5092			\$3,000.00		\$3,000.00	White Boards for STEM Labs/Library
Tully	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Capital Technology	5092			\$10,000.00		\$10,000.00	Installation
Tully	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	NonTaggagle Technology	5092			\$2,469.00		\$2,469.00	
Magnets	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Director	5092	Victoria Callison	1.00	\$88,021.48	1.00	\$88,021.48	
Magnets	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Curriculum Coordinators	5092	Laurie Westfall	1.00	\$41,625.00	1.00	\$41,625.00	
Magnets	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.		5092	Adelle McNiece	1.00	\$41,625.00	1.00	\$41,625.00	
Magnets	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Adminstrative Assistant	5092	Joann Surmik	1.00	\$16,500.00	1.00	\$16,500.00	
Magnets	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.		5092	Natasha Oseman-Miller	0.40	\$14,193.92	0.40	\$14,193.92	
Magnets	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Classified Hourly	5092	Sally Jacunsky	1.00	\$14,742.00	1.00	\$14,742.00	
Magnets	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Contract Services	5092			\$4,000.00		\$4,000.00	
Magnets	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Recruitment	5092			\$70,000.00		\$70,000.00	
Magnets	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Local Travel	5092			\$715.17		\$715.17	6 Staff to attend MSA Conference
Magnets	Magnet		II.E.1-4; II.G.2.a.	Out of State Travel	5092			\$8,000.00		\$8,000.00	
Magnets	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Office Supplies	5092			\$2,818.00		\$2,818.00	3 Lap Tops for Curriculum Coordinators
Magnets	Magnet	3.1 - 3.2	II.E.1-4; II.G.2.a.	Capital Technology	5092			\$5,713.00		\$5,713.00	1 LCD Projector for Presentations
				General Ben	efits @ 30.	5%		\$ 466,377		35,672.01	
				Teacher Ben	efits @ 32.	6%		\$ 1,486,494		1,883,025.83	
				Temp/Hrly B	enefits @ 1	9%		\$ 27,858		106,573.68	

							126.14	\$ 8,149,449	170.08	\$ 6,497,546	29.60	\$ 1,651,902	1.50	\$ 70,625	
								TOTAL		DESEG		M&0	C	GRANTS	
IF CENTRALIZED ASSIGNED TO (Site #)	USP PROJ	USP REF		ACCOUNT		NAME	FTE	AMOUNT		AMOUNT		AMOUNT		AMOUNT	COMMENTS/JUSTIFICATION
Secondary Leadership	4.1, 4.2	V.A.2.a		Exempt Salary	ALE Director	New FTE	1.00	90,000	1.00	90,000					ALE Dir. Salary
Secondary Leadership Secondary Leadership	4.1, 4.2	V.A.2.a V.A.2.a	5064	Classified Salary Supplies	Asst. to ALE Director	Sonya G.	1.00	40,000 15,000	1.00	40,000 15,000					ALE Dir. Assistant (Supports AVID, Pre-AP/AP, Dual-Credit, UHS, IB, GATE) ALE Dir. recruitment materials/costs
Secondary Leadership	4.1, 4.2	V.A.Z.d		Mileage/Travel			-	4,000		4.000					ALE Dir. Travel
Secondary Leadership	4.1, 4.2	V.A.2.a		Fees/Registration			-	1,000		1,000					ALE Dir. conferences, etc.
Secondary Leadership	4.2	V.A.2.c		Certicated Salaries		Multiple	5.00	164,792	3.50	164,792			1.50	70,625	CCCs split between P4, P5 (10 total) Split .7/.3 w/Perkins Grant, changed to Coords
Secondary Leadership GuidanceCounseling	4.2	V.A.2.c V.A.2.d.i-iv		Supplies Exempt Salaries	C&C Center Supplies Learning Support Coor.		1.00	2,500 45,000	1.00	2,500 45,000					College and Career Centers LSCs split between P4, P5 and P7 reduced to 57 total / 9.5 months (Catalina)
GuidanceCounseling	4.2	V.A.2.d.i-iv		Exempt Salaries	Learning Support Coor.		1.00	45,000	1.00	45,000					Cholla
GuidanceCounseling	4.2	V.A.2.d.i-iv	5036	Exempt Salaries	Learning Support Coor.		1.00	45,000	1.00	45,000					Palo Verde
GuidanceCounseling	4.2	V.A.2.d.i-iv	5036	Exempt Salaries	Learning Support Coor.		1.00	45,000	1.00	45,000					Pueblo
GuidanceCounseling GuidanceCounseling	4.2	V.A.2.d.i-iv V.A.2.d.i-iv	5036	Exempt Salaries Exempt Salaries	Learning Support Coor. Learning Support Coor.		1.00	45,000 45,000	1.00	45,000 45,000					Rincon Sabino
GuidanceCounseling	4.2	V.A.2.d.i-iv		Exempt Salaries	Learning Support Coor.		1.00	45,000	1.00	45,000					Sahuaro
GuidanceCounseling	4.2	V.A.2.d.i-iv		Exempt Salaries	Learning Support Coor.		1.00	45,000	1.00	45,000					Santa Rita
GuidanceCounseling GuidanceCounseling	4.2	V.A.2.d.i-iv V.A.2.d.i-iv		Exempt Salaries Exempt Salaries	Learning Support Coor.		2.00 1.00	90,000	2.00 1.00	90,000					Tucson University
GuidanceCounseling	4.2	V.A.2.d.i-iv		Exempt Salaries Exempt Salaries	Learning Support Coor. Learning Support Coor.		1.00	45,000 45,000	1.00	45,000 45,000					Alternative Education
GuidanceCounseling	4.2	V.A.2.d.i-iv	5036	Exempt Salaries	Learning Support Coor.		0.50	22,500	0.50	22,500					Dodge
GuidanceCounseling	4.2	V.A.2.d.i-iv	5036	Exempt Salaries	Learning Support Coor.		0.50	22,500	0.50	22,500					Mansfeld
GuidanceCounseling GuidanceCounseling	4.2	V.A.2.d.i-iv V.A.2.d.i-iv	5036 5036	Exempt Salaries Exempt Salaries	Learning Support Coor.		1.00	45,000 45,000	1.00	45,000 45,000					Doolen Gridley
GuidanceCounseling	4.2	V.A.2.d.i-iv V.A.2.d.i-iv	5036	Exempt Salaries Exempt Salaries	Learning Support Coor. Learning Support Coor.		1.00	45,000 45,000	1.00	45,000 45,000					Magee
GuidanceCounseling	4.2	V.A.2.d.i-iv		Exempt Salaries	Learning Support Coor.		1.00	45,000	1.00	45,000					Pistor
GuidanceCounseling	4.2	V.A.2.d.i-iv	5036	Exempt Salaries	Learning Support Coor.		1.00	45,000	1.00	45,000					Secrist
GuidanceCounseling Secondary Leadership	4.2	V.A.2.d.i-iv V.A.2.a		Exempt Salaries Cert Temp	Learning Support Coor.		1.00	45,000 50,000	1.00	45,000 50,000					Vail Dual Credit (Multiple HS) (previous version indicated 2 HS, we can do 3 or more)
Secondary Leadership	4.2	V.A.2.a V.A.2.d.v.II		Certified Salaries	AVID Elective Teachers		6.00	247,188	6.00	247,188					AVID Elective Teachers this entire line was mistakenly omitted from 2.0
Secondary Leadership	4.2	V.A.2.d.v.II		Training/Fees	AVID EICCUVE TEUCIETS		0.00	157,200	0.00	157,200					AVID Fees \$26,200 per site X 6 sites this entire line was mistakenly omitted from 2.0
Secondary Leadership	4.2	V.A.2.d.v.II	5064	Supplies			-	90,000		90,000					AVID Materials \$15,000 per site X 6 sites reduced to 6 sites
Secondary Leadership	4.2	V.A.2.d.v.II V.A.2.d.v.II		Cert Added Duty Cert Added Duty		Multiple	-	9,000 1.000		9,000 1.000					AVID/IB Summer Bootcamp (at Cholla) AVID/IB Summer Bootcamp (at Safford)
Secondary Leadership	4.2	V.A.2.d.V.II V.A.4.a.i-ii	5064		AP Teachers	Multiple	12.40	510,855	12.40	510,855					AP teachers for low-threshold offerings reduced from 16 FTE
Secondary Leadership	4.2	V.A.4.a.i-ii	5064		Pre-AP Teachers	Multiple	10.00	411,980	10.00	411,980					Pre-AP teachers increased from 6 to 10, added K-8 and 9th and 10th
Secondary Leadership	4.2	V.A.4.a.iii-iv	5064				-	130,000		130,000					AP/Pre-AP Summer Institute (200 teachers)
Secondary Leadership Secondary Leadership	4.2	V.A.4.a.iii-iv V.A.4.a.iii-iv		Training Training			-	24,000 11,000		24,000 11.000					Vertical Alignment for 4 core strands College Board Training
Secondary Leadership	4.2	V.A.4.a.iii-iv		Supplies			-	7,000		7,000					AP/Pre-AP Summer Institute
Secondary Leadership	4.2	V.A.4.a.iii-iv		Certified Salaries	Staff Extra Duty	Multiple	-	5,000		5,000					AP/Pre-AP teacher pairing
Secondary Leadership	4.2	V.A.2.d.v.III	5064				-	30,000 33.000		30,000					AP Exam Fee \$89
Secondary Leadership Secondary Leadership	4.2	V.A.2.d.v.III V.A.2.d.v.III		Certificated Salaries Supplies			- :	3,000		33,000 3,000					AP Summer Bootcamps @ East and West HS AP Summer Bootcamp supplies
Secondary Leadership	4.2	V.A.2.d.v.III	5064		Summ Academy Staff		-	6,000		6,000					ALE integrated into 9Gr Bridge Academies
Secondary Leadership	4.2	V.A.2.d.v.III	5064		Peer Mentoring Staff		-	6,000		6,000					ALE Peer Mentoring Programs
Secondary Leadership GATE	4.2	V.A.2.d.v.III V.A.2.d.v.I		Supplies Certicated Staff	Staff Extra Duty	Multiple	-	2,000 12,000		2,000 12,000					ALE Summer Academy/Peer Mentoring GATE pilots (+materials, printing)
GATE	4.2	V.A.2.d.V.I V.A.3.a.i	5064		Starr Extra Duty	Multiple	- :	5,000		5,000					GATE testing materials, mult criteria
GATE	4.2	V.A.3.a.ii	5064	Exempt Salary	GATE Coordinator	Dave N.	0.60	34,200	0.60	34,200					GATE Program Coord.
GATE	4.2	V.A.3.a.ii		Classified Salary	GATE Assistant	Denise O.	0.60	27,000	0.60	27,000					GATE Program Asst
GATE GATE	4.2	V.A.3.a.ii V.A.3.a.ii		Certified Salaries Certified Salaries	GATE Mentor GATE Mentor		-	-	-	-					P/T position P/T position
GATE	4.2	V.A.3.a.ii		Certified Salaries	GATE Librarian			-	-	-					P/T position
GATE	4.2	V.A.3.a.ii	5064	Certified Salaries	GATE Teachers	Multiple	67.04	2,761,914	37.84	1,558,932	29.20	1,202,982			GATE Teachers .6
GATE	4.2	V.A.3.a.ii	5064		GATE Teachers	Multiple	2.00	82,396	2.00	82,396					GATE teachers .6 for low-threshold reduced from 5.0 FTE
GATE GATE	4.2	V.A.3.a.ii V.A.3.a.ii	5064 5064	Temp/Hrly Supplies		Multiple		48,000 2,000		24,000 2,000		24,000			To expand Cluster Model GATE DL Cluster Model
GATE	4.2	V.A.3.a.iv		Certified Salaries	Staff Extra Duty	Multiple	-	15,000		15,000					GATE DE Cluster Model GATE Institute/Training
GATE	4.2	V.A.3.a.iv	5064	Materials/Supplies	•	,	-	5,000		5,000					GATE Institute/Training
GATE	4.2	V.A.5.a		Classified Salary	Testing Coordinator	Juliet K.	1.00	54,000	0.60	32,400	0.40	21,600			UHS: A&R Admiss Coord.
Secondary Leadership Secondary Leadership	4.2	V.A.5.a V.A.5.a	5064	Consultant Expenses	Mult Criteria Expert			10,000 15.000		10,000 15,000					UHS: Consultant UHS: Pilot testing/admissions
Secondary Leadership	4.2	V.A.5.d		Certified Salaries	Certified Added Duty	Multiple	-	55,000		55,000					UHS: Tutoring; Math/Writing Centers
Secondary Leadership	4.2	V.A.5.d		Certified Salaries	,	Multiple	-	3,500		3,500					UHS PIIP Mentoring Program
Secondary Leadership	4.2	V.A.5.d		Certified Salaries		Multiple	0.50	27,000	0.50	27,000					UHS BOOST program for 9Gr
Secondary Leadership Secondary Leadership	4.2	V.A.5.e V.B.1	5064 5028				-	65,000 100,000		65,000 100,000					ACT/Explore for 7th/8th grades OELAS extension, if approved
Secondary Leadership	4.3	V.B.1	5028	Supplies			-	75,000		75,000					OELAS materials and assessments
	4.4	V.C.1	5028				-	-							DL funding is in ELL/OCR and Magnets
				General Benefits @ 30.55				\$ 74,786 \$ 1.686,207	6.30 68.7	\$ 68,198 \$ 1,294,035		6,588			
				Teacher Benefits @ 32.69 Temp/Hrly Benefits @ 19				\$ 1,686,207	00.7	\$ 1,294,035		392,172 \$ 4,560			
				. , ,				2.,250		22,2.0		.,230			

							184 67	17.965.231	144.09	\$ 9.041.646	97.72	\$ 4.891.175 6.00	\$ 672.264	5.06	\$ 208 289	22 49	\$3,099,648	
								OTAL		DESEG		M&0	TITLE I		ITLE VII	(RANTS	
IF CENTRALIZED ASSIGNED TO												AMOUNT FTF	AMOUNT	l	AMOUNT		AMOUNT	
(Site #)	USP PROJ	USP REF	DEPT	ACCOUNT	TITLE	NAME	FTE	AMOUNT	FTE	AMOUNT		AMOUNT FTE	AMOUNT	FTE	AMOUNT		AMOUNT	COMMENTS/JUSTIFICATION
	Academic	Equity and Intervention			-													
Student Equity	5.3-5.5	V.E 2 a -b		Exempt salary	Executive Dir. E&I	James F.	1.00	\$ 111,000	1.00	\$ 111,000								
Student Equity	5.3-5.5	V.E 2 a -b	5021	Classified salary	Exec. Asst.	Monica S.	1.00	\$ 66,840	1.00	\$ 66,840								
Student Equity	5.3-5.5	V.E.2.a-b; V.E.3.a ; V.F		Certificated salary	Sr. Program Manager	Brian L.	1.00	\$ 74,000	1.00	\$ 74,000								Realignment of job
Student Equity	5.3-5.5	V.E. 2 a-b		Certificated Salary	Supports Coord.	Bernadette	1.00	\$ 60,292	1.00	\$ 60,292								Alt Ed: Lifeskills/CORE Plus
Student Equity Student Equity			5021		Project Specialist	Cindy A.	1.00	\$ 41,198	1.00	\$ 41,198				<u> </u>				Supports all Alt Eds
Student Equity Student Equity	5.3	V.E 2b		Classified salary Long Term Subs	Admin. Secretary	Multiple Multiple	3.00	\$ 108,000 \$ 36,000	3.00	\$ 108,000 \$ 36,000								Supports five Directors; changed from 2 FTE For all Alt-Ed Schools and Programs below
Student Equity	5.3-5.5	V.E 2 ab, 3, V.E 7,8	5021	Supplies		iviuitipie		3 30,000		3 30,000								Removed, already in P7 budget (was for printing of the student handbook, GSRR)
Student Equity	5.3-5.5	V.E 2 ab, 3, V.E 7,8		Travel OS				\$ 50,000		\$ 50,000								Out of state travel for all Project 5-related OOS travel (was split between departments)
Student Equity	5.3-5.5	V.E 2 ab, 3, V.E 7,8	5021	Mileage				\$ 3,000		\$ 3,000								
Student Equity	5.3-5.5	V.E 2 ab, 3, V.E 7,8		Supplies				\$ 6,000		\$ 6,000								Office supplies for Academic Equity and Intervention
Student Equity	5.3-5.5 5.3-5.5	V.E 2 ab, 3, V.E 7,8	5021	Room Rental				\$ -		\$ 1.600								Removed
Student Equity Student Equity	5.3-5.5	V.E 2 ab, 3, V.E 7,8 V.E 2 ab, 3, V.E 7,8		Maintenance Consultants				\$ 1,600 \$ 5,000		\$ 5,000				-				
Student Equity	5.3	V.E.2.b III V.E.7 a-f		Class Temp/Hourly				\$ 8,488		\$ 8,488								TKAP Program, moved from APASS
Student Equity	5.3	0	5021	Fuel				\$ 600		\$ 600								TKAP Program, moved from APASS
Student Equity	5.3	V.E.2.b III V.E.7 a-f	5021	Transportation				\$ 3,000		\$ 3,000								
Exceptional Educ.	5.3	V.E.2.b.i.IV	5076	Certificated Salary	Social Workers (ExEd)		10.00	\$ 411,980		\$ 411,980								Includes .4 of 26 ExEd Social Workers; Integrated Serv Model
Student Equity	5.3	V.E.2.b.i.IV	5021	Certificated Salary	Social Workers (Non)		5.00	\$ 205,990	5.00	\$ 205,990				_				Lang. Accessible; Integrated Service Model
Cuidanas		Support Services	Feer	Former and	Dis effection 2	lu-m-o	1.00	¢ 02.00-	0.00	A 74.40		40.533						
GuidanceCounseling GuidanceCounseling	5.3 - 5.5	V.E.1; V.E.7-8 V.E.1; V.E.7-8		Exempt salary Classified Salary	Dir. of Learning Supports Assistant	Holly C. Beth C.	1.00	\$ 93,000 \$ 39,000	0.80	\$ 74,400 \$ 19,500		18,600 19,500	1	 	-			
GuidanceCounseling GuidanceCounseling	5.3 - 5.5	V.E.1; V.E.7-8 V.E.1: V.E.7-8		Classified Salary Cert. Temp Hourly	Assistatit	sem c.	1.00	\$ 39,000 \$ 25,000	0.50	\$ 19,500	U.5U	19,500	1	 		 		PBIS/RP Coordinator: USP Compliance
GuidanceCounseling	5.3 - 5.5	V.E.1; V.E.7-8 V.E.1; V.E.7-8	5036	Supplies				\$ 2,000		\$ 2,000								Reduced from \$22k
GuidanceCounseling	5.3 - 5.5	V.E.1; V.E.7-8		PD Registration Fees	LSCs/Couns./S.Support			\$ -										Removed
GuidanceCounseling	5.3 - 5.5	V.E.1; V.E.7-8	5036	Travel IS/OS	LSCs/Couns./S.Support			\$ -										Removed
	5.3 - 5.5	V.E.1; V.E.7-8	5036	PD Contract Services	LSCs/Couns./S.Support			\$ -										Removed
	5.3 - 5.5	V.E.1; V.E.7-8	5036	Mileage	LSCs/Couns./S.Support			\$ 500		\$ 500				1				
GuidanceCounseling	5.3 - 5.5	V.E.1; V.E.7-8		Room Rental	LSCs/Couns./S.Support			ş -		\$ -				-				Removed
Mexican Am.	5.5	American Student Suppor V.E.8		Exempt salary	Director	Maria F.	1.00	\$ 91.391	1.00	\$ 91,391								Increased to reflect actual salary
Mexican Am.	5.5	V.E.8		Classified salary	Academic Specialist	Multiple	8.00	\$ 216,000	8.00	\$ 216,000				1				Increased from 7, and individual amount reduced to reflect actual salary
Mexican Am.	5.5	V.E.8	5044	Classified salary	Behavioral Specialist	Multiple	2.00	\$ 72,000	2.00	\$ 72,000								Increased to reflect actual salary, added 1 FTE
Mexican Am.	5.4	V.E.7		Classified salary	Instructional Specialist	Multiple	1.00	\$ 19,000	1.00	\$ 19,000								Added to work with behavioral specialists
Mexican Am.	5.5	V.E.8			Mentor Prog Specialist	Multiple	4.00	\$ 128,000	4.00	\$ 128,000								Reduced from 5 FTE
Mexican Am.	5.5	V.E.8		Classified salary	Curriculum Integ. SpcIst		1.00	\$ 52,000	1.00	\$ 52,000								
Mexican Am.	5.5	V.E.8		Classified salary	Senior Community Rep	Multiple	1.00	\$ 47,000	1.00	\$ 47,000				-				
Mexican Am. Mexican Am.	5.5 5.5	V.E.8 V.E.8	5044	Certificated Salary Training/PD	Teacher	Multiple	2.00	\$ 82,396 \$ 4,000	2.00	\$ 82,396 \$ 4,000								Lmood Bell
Mexican Am.	5.5	V.E.8 V.F.8		Consultant				\$ 3,000		\$ 3,000								Reduced from \$8,500
Mexican Am.	5.5	V.E.8		Travel In-State				\$ 1,500		\$ 1,500								
Mexican Am.	5.5	V.E.8	5044	Room Rental				\$ 750		\$ 750								
Mexican Am.	5.5	V.E.8		Mileage				\$ 5,000		\$ 5,000								
Mexican Am.	5.5	V.E.8	5044	Supplies				\$ 10,000		\$ 10,000								
Mexican Am.	5.5	V.E.8	5044	Conference Regis.				\$ -		\$ -				-				Removed
	5.5 African-Ar	V.E.8 nerican Student Support		Travel Out of State				Ş -		\$ -								Removed
African Am.	5.4	V F 7		Exempt salary	Director	Jimmy H.	1.00	\$ 90.708	1.00	\$ 90.708								Increased to reflect actual salary
African Am.	5.4	V.E.7	5060	Classified salary	Academic Specialist	Multiple	11.00	\$ 297,000	11.00	\$ 297,000								Increased to reflect actual salary
African Am.	5.4	V.E.7		Classified salary	Behavioral Specialist	Multiple	2.00	\$ 72,000	2.00	\$ 72,000								Increased to reflect actual salary, added 1 FTE
African Am.	5.4	V.E.7	5060	Classified salary	Instructional Specialist	Multiple	1.00	\$ 19,000	1.00	\$ 19,000								Added to work with behavioral specialists
African Am.	5.4	V.E.7		Classified salary	Mentor Prog Specialist	Chris G.	1.00	\$ 42,666	1.00	\$ 42,666								
African Am.	5.4	V.E.7		Classified salary	Multi. Curr. Int.Coor.		1.00	\$ 41,198	1.00	\$ 41,198				<u> </u>				
African Am.	5.4	V.E.7		Classified salary	Student/Fam Mentor SpcIst	Multiple	2.00	\$ 66,000	2.00		-		1	-		-		Added to a second for shell be selled the selled size of the selled si
African Am. African Am.	5.4 5.4	V.E.7 V.E.7	5060 5060	Temp Hourly	Special Services	 		\$ 4,000 \$ 7,000		\$ 4,000 \$ 7,000			1	 		 		Added to account for staff handling of special circumstances, family engagement, overtimedded for tutoring, mentoring, summer training
African Am.	5.4	V.E.7g	5060			1		\$ 100,000		\$ 100,000			1	 	1			For AAAATF recommendations
African Am.	5.4	V.E.7	5060	PD				\$ 4,000		\$ 4,000								Reduced from \$8,500
African Am.	5.4	V.E.7	5060	Consultant				\$ 3,000		\$ 3,000								
African Am.	5.4	V.E.7		Travel In-State				\$ 1,500		\$ 1,500								
African Am.	5.4	V.E.7		Room Rental			oxdot	\$ 750		\$ 750								
African Am.	5.4	V.E.7		Mileage				\$ 5,000		\$ 5,000				1				
African Am.	5.4 5.4	V.E.7 V.E.7	5060 5060	Supplies	1	ļ	-	\$ 6,000	-	\$ 6,000	-		1	-		-		Adams to realize for a
African Am.	5.4	V.E.7 V.E.7	5060	Travel Out of State				\$ 750		\$ 750								Membership fees Removed
African Am.	5.4	V.E.7	5060					\$ 2,000		\$ 2,000								Field Trips
		nerican Student Support S	Services															
Native Am.	5.3	V.E.2.b III V.E.7 a-f	5038	Exempt salary	Director	Roxanne B-J	1.00	\$ 63,000			1.00	\$ 63,000						reduced to reflect actual salary, moved to M&O
Native Am.	5.3	V.E.2.b III V.E.7 a-f	5038	Classified salary	Admin. Secretary	Bernadette H	1.00	\$ 48,485			1.00	\$ 48,485						SW Alt; Title VII; NASSS
Native Am.	5.3	V.E.2.b III V.E.7 a-f	5038		Academic Specialist	Multiple	15.65	\$ 422,550	5.00	\$ 135,000	1.00	27,000		5.06	136,620	4.59	123,930	increased from 4.80 (Title VII was reduced by .20)
Native Am.	5.3	V.E.2.b III V.E.7 a-f			Prev. Intervention SpcIst.	Priscilla F-R	0.75	\$ 31,888			0.75	\$ 31,888						changed to M&O/Impact Aide
Native Am. Native Am.	5.3 5.3	V.E.2.b III V.E.7 a-f V.E.2.b III V.E.7 a-f	5038	Classified salary	Instructional Specialist	Feliciana M.	0.75	\$ 19,500 \$ 30,000			0.75	\$ 19,500			30,000			changed to M&O/Impact Aide
		V.E.2.b III V.E.7 a-t fic-Islander and Refugee			·		0.00	\$ 3U,U00							30,000			
Asian Pacific Am.	5.3				Director	Tsuru B-J	1.00	\$ 90,000	0.50	\$ 45,000	0.50	\$ 45,000						increased to reflect actual salary, split between M&O and Deseg
Asian Pacific Am.	5.3	V.E.2.b III V.E.7 a-f	5046		Student/Fam Mentors	Multiple	6.50	\$ 197,458	3.25	\$ 98,729	3.25	98,729						reduced from 7.50, reduced to reflect actual salary
Asian Pacific Am.	5.3	V.E.2.b III V.E.7 a-f	5046	Mileage				\$ 6,200		\$ 6,200				1				
Asian Pacific Am.	5.3		5046	Transportation				\$ 2,000		\$ 2,000								Student Transportation, reduced from \$5k
Asian Pacific Am.	5.3	V.E.2.b III V.E.7 a-f	5046	Supplies				\$ 5,804		\$ 5,804								
Asian Pacific Am.	5.3		5046	Cert Temp/Hourly		Pam F.	1	\$ 20,000		\$ 20,000			1	1		_		e e la sueltra d
Asian Pacific Am.	5.3	V.E.2.b III V.E.7 a-f						\$ 14,900		\$ 14,900								Summer Academy: ELLS/AfNats

Asian Pacific Am.																
Asian Pacific Am.	5.3	V.E.2.b III V.E.7 a-f	5046	Class Temp/Hourly				8,488		\$ 8,488						TKAP Program + TKAP Fuel
Asian Pacific Am.	5.3	V.E.2.b III V.E.7 a-f	5046	Added Duty				\$ 900		\$ 900						Interpretors/Translators
	5.3	V.E.2.b III V.E.7 a-f	5046	PD/Educational				s -								Removed
	5.3	V.E.2.b III V.E.7 a-f				+		^								Removed
			3040	Employee Training		-		-	!				-			
Asian Pacific Am.	5.3	V.E.2.b III V.E.7 a-f		Out-of State				\$ -								Removed
Asian Pacific Am.	5.3	V.E.2.b III V.E.7 a-f	5046	Fuel				\$ 600		\$ 600						Field Trips
Asian Pacific Am.	5.3	V.E.2.b III V.E.7 a-f	5046	Room Rental				\$ 500		\$ 500						Multicultural event
Asian Pacific Am.	5.3	V.E.2.b III V.E.7 a-f	5046	Consultants				\$ 1,500		\$ 1.500						Multicultural event
Asidii Facilic Alli.		V.L.Z.D III V.L./ 8-1	3040	Consultants	1	1		3 1,300	_	3 1,300			_			INIDICICALITATE EVENT
		trategy 1: Drop-Out Prev			,											
Dropout Prevention	5.1	V.E.3	5032	Certified Salary		Multiple	2.00	\$ 82,396						2.00	82,396	
Dropout Prevention	5.1	V.E.3	5032	Classified Salaries		Multiple	12.40	\$ 496,000						12.40	496,000	
School Community Services	8.1	VII.D.1.	E004	Classified Salary	Student-Family Mentor	Alain B.	1.00	36,000	1.00	36,000						Transitions adjudicated students back to school.
					Student-Family Wentor	Aldill D.	1.00		1.00	30,000			-			Transitions adjudicated students back to school.
Dropout Prevention	5.1	V.E.3	5032	Mileage				\$ 827							827	
Dropout Prevention	5.1	V.E.3		Supplies				\$ 1,000							1,000	
	Support S	trategy 2: Learning Suppo	orts Coor	dinators (Site Assessmen	t Leads) - All Sites											
GuidanceCounseling	5.1	V.E.3		Exempt Salaries	Learning Support Coor.		1.00	45,000	1.00	45,000						LSCs split between P4, P5 and P7 reduced to 57 total / 9.5 months (Utterback)
GuidanceCounseling	5.1					-	1.00	45,000	1.00	45,000			-			Valencia
		V.E.3.		Exempt Salaries	Learning Support Coor.											
GuidanceCounseling	5.1	V.E.4	5036	Exempt Salaries	Learning Support Coor.		1.00	45,000	1.00	45,000						Booth-Fickett K8
GuidanceCounseling	5.1	V.E.3.	5036	Exempt Salaries	Learning Support Coor.		1.00	45,000	1.00	45,000						Lawrence 3-8
GuidanceCounseling	5.1	V.F.5	5036	Exempt Salaries	Learning Support Coor.		1.00	45,000	1.00	45.000						Maxwell K8
GuidanceCounseling	5.1		5030	Exempt Salaries		1	1.00	45,000	1.00	45,000						McCorkle K8
		V.E.3.			Learning Support Coor.	1										
GuidanceCounseling	5.1	V.E.6		Exempt Salaries	Learning Support Coor.		0.50	22,500	0.50	22,500						Miles K8
GuidanceCounseling	5.1	V.E.3.	5036	Exempt Salaries	Learning Support Coor.		0.50	22,500	0.50	22,500						Pueblo Gardens K8
GuidanceCounseling	5.1	V.E.7	5036	Exempt Salaries	Learning Support Coor.		1.00	45,000	1.00	45,000						Roberts/Naylor K8
GuidanceCounseling	5.1	V.E.3.	5036		Learning Support Coor.		1.00	45,000	1.00	45,000						Robins K8
GuidanceCounseling	5.1	V.E.8		Exempt Salaries	Learning Support Coor.		1.00	45,000	1.00	45,000						Rose K8
GuidanceCounseling	5.1	V.E.3.	5036	Exempt Salaries	Learning Support Coor.		1.00	45,000	1.00	45,000			I			Roskruge K8
GuidanceCounseling	5.1	V.E.9	5036	Exempt Salaries	Learning Support Coor.		1.00	45,000	1.00	45,000						Safford K8
	5.1	V.E.3.					0.50	22,500	0.50	22,500			-			Banks
GuidanceCounseling			5036	Exempt Salaries	Learning Support Coor.								$\perp \perp$			
GuidanceCounseling	5.1	V.E.10	5036	Exempt Salaries	Learning Support Coor.		0.50	22,500	0.50	22,500						Blenman
GuidanceCounseling	5.1	V.E.3.	5036	Exempt Salaries	Learning Support Coor.		0.50	22,500	0.50	22,500						Bloom
GuidanceCounseling	5.1	V.E.11	5036	Exempt Salaries	Learning Support Coor.		0.50	22,500	0.50	22,500						Bonillas
						-										
GuidanceCounseling	5.1	V.E.3.		Exempt Salaries	Learning Support Coor.		0.50	22,500	0.50	22,500						Borman
GuidanceCounseling	5.1	V.E.12	5036	Exempt Salaries	Learning Support Coor.		0.50	22,500	0.50	22,500						Borton
GuidanceCounseling	5.1	V.E.3.	5036	Exempt Salaries	Learning Support Coor.		0.50	22,500	0.50	22,500						Carrillo
GuidanceCounseling	5.1	V.E.13		Exempt Salaries	Learning Support Coor.		0.50	22,500	0.50	22,500						
																Cavett
GuidanceCounseling	5.1	V.E.3.	5036	Exempt Salaries	Learning Support Coor.		0.50	22,500	0.50	22,500						Collier
GuidanceCounseling	5.1	V.E.14	5036	Exempt Salaries	Learning Support Coor.		0.50	22,500	0.50	22,500			I			Cragin
GuidanceCounseling	5.1	V.E.3.		Exempt Salaries	Learning Support Coor.		0.50	22,500	0.50	22,500						Davidson
						+							-			
GuidanceCounseling	5.1	V.E.15	5036	Exempt Salaries	Learning Support Coor.	1	0.50	22,500	0.50	22,500						Davis
GuidanceCounseling	5.1	V.E.3.		Exempt Salaries	Learning Support Coor.		1.00	45,000	1.00	45,000						Dietz K8
	Support S	trategy 3: College and Ca	reer Cent	ters - High Schools												
GuidanceCounseling	5	VF1 hiv: VF4	5036	Certicated Salaries	Coll/Career Coordinators	Multiple	5.00	226,589	3.50	164.792				1.50	61.797	CCCs split between P4, P5 (10 total) Split .7/.3 w/Perkins, changed to Coordinators
GuidanceCounseling		V.E.1.b.iv; V.E.4	5026	Supplies	C&C Center Supplies			\$ 2,500		\$ 2,500						, , . , . , . , . , . , . , ,
GuidanceCounseling	Command Co	trategy 4: Fine Arts - All S	3030	Jupplies	Coc Center Supplies			2,300		3 2,300						
	Support S	trategy 4: Fine Arts - All S	ntes													
Fine Arts Teachers					Teacher		27.50	\$ 1,132,945	13.00	\$ 535,574 14.50	\$ 597,371					Fine Arts
Fine Arts Teaching Artists					Teaching Artists			\$ 550,000		\$ 400,000	\$ 150,000					Fine Arts
						1							1 - 1			
					Professional Training			\$ 30,000		\$ 25,000	\$ 5,000					Fine Arts
								\$ 30,000 \$ 13,000		\$ 25,000 \$ 8,000						Fine Arts Fine Arts
					Professional Training			\$ 30,000		\$ 25,000	\$ 5,000					Fine Arts
					Professional Training Supplies Piano Accompanist			\$ 30,000 \$ 13,000 \$ 5,000		\$ 25,000 \$ 8,000 \$ 5,000	\$ 5,000					Fine Arts Fine Arts Fine Arts
					Professional Training Supplies Piano Accompanist Piano Tuner			\$ 30,000 \$ 13,000 \$ 5,000 \$ 5,000		\$ 25,000 \$ 8,000 \$ 5,000 \$ 5,000	\$ 5,000					Fine Arts Fine Arts Fine Arts Fine Arts
					Professional Training Supplies Piano Accompanist Piano Tuner Rental			\$ 30,000 \$ 13,000 \$ 5,000 \$ 5,000 \$ 10,000		\$ 25,000 \$ 8,000 \$ 5,000 \$ 5,000 \$ 10,000	\$ 5,000 \$ 5,000					Fine Arts Fine Arts Fine Arts Fine Arts Fine Arts Fine Arts
					Professional Training Supplies Piano Accompanist Piano Tuner Rental Maintenance/Repair			\$ 30,000 \$ 13,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 12,500		\$ 25,000 \$ 8,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 5,000	\$ 5,000 \$ 5,000 \$ 7,500					Fine Arts
					Professional Training Supplies Piano Accompanist Piano Tuner Rental			\$ 30,000 \$ 13,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 12,500 \$ 17,500		\$ 25,000 \$ 8,000 \$ 5,000 \$ 5,000 \$ 10,000	\$ 5,000 \$ 5,000					Fine Arts Fine Arts Fine Arts Fine Arts Fine Arts Fine Arts
					Professional Training Supplies Piano Accompanist Piano Tuner Rental Maintenance/Repair Mileage			\$ 30,000 \$ 13,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 12,500 \$ 17,500		\$ 25,000 \$ 8,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 5,000 \$ 7,500	\$ 5,000 \$ 5,000 \$ 7,500 \$ 10,000					Fine Arts
Catalina					Professional Training Supplies Piano Accompanist Piano Tuner Rental Maintenance/Repair		420	\$ 30,000 \$ 13,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 12,500 \$ 17,500 \$ 17,000		\$ 25,000 \$ 8,000 \$ 5,000 \$ 10,000 \$ 10,000 \$ 7,500 \$ 5,000	\$ 5,000 \$ 5,000 \$ 7,500 \$ 10,000 \$ 12,000					Fine Arts
Catalina					Professional Training Supplies Piano Accompanist Piano Tuner Rental Maintenance/Repair Mileage		4.20	\$ 30,000 \$ 13,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 12,500 \$ 17,500 \$ 17,000		\$ 25,000 \$ 8,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 7,500 \$ 7,500 \$ 5,000	\$ 5,000 \$ 5,000 \$ 7,500 \$ 10,000 \$ 12,000 173,032					Fine Arts
Cholla					Professional Training Supplies Piano Accompanist Piano Tuner Rental Maintenance/Repair Mileage		6.20	\$ 30,000 \$ 13,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 12,500 \$ 17,500 \$ 17,000 173,032 255,428		\$ 25,000 \$ 8,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 7,500 \$ 7,500 \$ 5,000	\$ 5,000 \$ 5,000 \$ 7,500 \$ 10,000 \$ 12,000 173,032 255,428					Fine Arts Fine A
					Professional Training Supplies Piano Accompanist Piano Tuner Rental Maintenance/Repair Mileage			\$ 30,000 \$ 13,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 12,500 \$ 17,500 \$ 17,000		\$ 25,000 \$ 8,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 7,500 \$ 7,500 \$ 5,000	\$ 5,000 \$ 5,000 \$ 7,500 \$ 10,000 \$ 12,000 173,032					Fine Arts Fine A
Cholla					Professional Training Supplies Piano Accompanist Piano Tuner Rental Maintenance/Repair Mileage		6.20	\$ 30,000 \$ 13,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 12,500 \$ 17,500 \$ 17,000 173,032 255,428		\$ 25,000 \$ 8,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 7,500 \$ 7,500 \$ 5,000	\$ 5,000 \$ 5,000 \$ 7,500 \$ 10,000 \$ 12,000 173,032 255,428					Fine Arts Fine A
Cholla PaloVerde Pueblo					Professional Training Supplies Piano Accompanist Piano Tuner Rental Maintenance/Repair Mileage		6.20 3.80 7.00	\$ 30,000 \$ 13,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 17,500 \$ 17,000 \$ 17,000 \$ 17,000 \$ 17,500 \$ 17,000		\$ 25,000 \$ 8,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 7,500 \$ 7,500 \$ 6,200 3,800 7,000	\$ 5,000 \$ 5,000 \$ 7,500 \$ 10,000 \$ 12,000 173,032 255,428 156,552 288,386					Fine Arts Fine A
Cholla PaloVerde Pueblo Rincon					Professional Training Supplies Piano Accompanist Piano Tuner Rental Maintenance/Repair Mileage		6.20 3.80 7.00 5.40	\$ 30,000 \$ 13,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 12,500 \$ 17,500 \$ 17,000 173,032 255,428 156,552 288,386 222,469		\$ 25,000 \$ 8,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 5,000 \$ 7,500 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000	\$ 5,000 \$ 5,000 \$ 7,500 \$ 7,500 \$ 10,000 \$ 12,000 173,032 255,428 156,552 288,386 222,469					Fine Arts Fine A
Cholla PaloVerde Pueblo Rincon Sabino					Professional Training Supplies Piano Accompanist Piano Tuner Rental Maintenance/Repair Mileage		6.20 3.80 7.00 5.40 5.00	\$ 30,000 \$ 13,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 12,500 \$ 17,500 \$ 17,000 173,032 255,428 156,552 288,386 222,469 205,990		\$ 25,000 \$ 8,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 7,500 \$ 5,000 4,20 6,20 3,20 7,00 5,40 5,40 5,00	\$ 5,000 \$ 5,000 \$ 5,000 \$ 7,500 \$ 10,000 \$ 12,000 173,032 255,428 156,552 288,386 222,469 205,990					Fine Arts Fine A
Cholla PaloVerde Pueblo Rincon Sabino Sahuaro					Professional Training Supplies Piano Accompanist Piano Tuner Rental Maintenance/Repair Mileage		6.20 3.80 7.00 5.40 5.00 5.60	\$ 30,000 \$ 13,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 12,500 \$ 17,500 \$ 17,000 \$ 17,000 \$ 255,428 156,552 288,386 205,990 \$ 230,709		\$ 25,000 \$ 8,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 5,000 \$ 7,500 \$ 7,500 \$ 5,000 4,20 6,20 3,80 7,00 5,40 5,60	\$ 5,000 \$ 5,000 \$ 7,500 \$ 7,500 \$ 10,000 \$ 12,000 173,032 255,428 156,552 288,386 222,469 205,990 \$ 230,709					Fine Arts Fine A
Cholla PaloVerde Pueblo Rincon Sabino					Professional Training Supplies Piano Accompanist Piano Tuner Rental Maintenance/Repair Mileage		6.20 3.80 7.00 5.40 5.00	\$ 30,000 \$ 13,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 12,500 \$ 17,500 \$ 17,000 173,032 255,428 156,552 288,386 222,469 205,990		\$ 25,000 \$ 8,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 7,500 \$ 5,000 4,20 6,20 3,20 7,00 5,40 5,40 5,00	\$ 5,000 \$ 5,000 \$ 5,000 \$ 7,500 \$ 10,000 \$ 12,000 173,032 255,428 156,552 288,386 222,469 205,990					Fine Arts Fine A
Cholla PaloVerde Pueblo Rincon Sabino Sahuaro					Professional Training Supplies Piano Accompanist Piano Tuner Rental Maintenance/Repair Mileage		6.20 3.80 7.00 5.40 5.00 5.60	\$ 30,000 \$ 13,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 12,500 \$ 17,500 \$ 17,500 \$ 173,032 255,428 156,552 288,386 222,469 205,990 \$ 230,709 \$ 148,313		\$ 25,000 \$ 8,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 5,000 \$ 7,500 \$ 7,500 \$ 5,000 4,20 6,20 3,80 7,00 5,40 5,60	\$ 5,000 \$ 5,000 \$ 10,000 \$ 12,000 173,032 255,428 222,469 205,990 \$ 230,709 \$ 148,313					Fine Arts Fine A
Cholla PaloVerde Pueblo Rincon Sabino Sahuaro Santa Rita Dodge					Professional Training Supplies Piano Accompanist Piano Tuner Rental Maintenance/Repair Mileage		6.20 3.80 7.00 5.40 5.00 5.60 3.60	\$ 30,000 \$ 13,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 12,500 \$ 17,500 \$ 17,500 \$ 17,000 173,032 255,428 156,552 288,386 222,469 205,990 \$ 148,313 \$ 148,313 \$ 148,413 \$ 16,479		\$ 25,000 \$ 8,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 7,500 \$ 5,000 \$ 5,0	\$ 5,000 \$ 5,000 \$ 7,500 \$ 7,500 \$ 10,000 \$ 12,000 173,032 255,428 156,552 228,386 222,469 205,990 \$ 230,709 \$ 148,313 \$ 16,479					Fine Arts Fine A
Cholla PaloVerde Pueblo Rincon Sabino Sahuaro Santa Rita Dodge Ft.Lowell/Townsend					Professional Training Supplies Piano Accompanist Piano Tuner Rental Maintenance/Repair Mileage		6.20 3.80 7.00 5.40 5.00 5.60 3.60 0.40 2.00	\$ 30,000 \$ 13,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 17,000 \$ 17,000 173,032 255,428 156,552 288,386 222,469 205,990 \$ 230,709 \$ 148,313 \$ 16,479 \$ 82,396 \$ 82,396		\$ 25,000 \$ 8,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 7,500 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 3,800 \$ 5,000 \$ 5,0	\$ 5,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 12,000 \$ 12,000 \$ 125,428 \$ 156,552 \$ 288,386 \$ 222,469 \$ 205,990 \$ 230,709 \$ 5 148,313 \$ 5 16,479 \$ 82,396					Fine Arts Fine A
Cholla PaloVerde Pueblo Rincon Sabino Sahuaro Santa Rita Dodge Ft. Lowell/Townsend Robins K8					Professional Training Supplies Piano Accompanist Piano Tuner Rental Maintenance/Repair Mileage		6.20 3.80 7.00 5.40 5.00 5.60 3.60 0.40 2.00 3.00	\$ 30,000 \$ 3,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5 10,000 \$ 5 12,500 \$ 5 17,500 \$ 5 17,500 \$ 5 17,000 \$ 5 17,000 \$ 255,428 \$ 156,552 \$ 288,386 \$ 222,469 \$ 205,990 \$ 148,313 \$ 16,479 \$ 5 82,396 \$ 5 123,594 \$ 5 123,594		\$ 25,000 \$ 8,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 5,000 \$ 7,500 \$ 7,500 \$ 7,500 \$ 7,500 \$ 5,000 \$ 3,80 \$ 5,00 \$ 5	\$ 5,000 \$ 5,000 \$ 1,000 \$ 10,000 \$ 10,000 \$ 12,000 173,032 255,428 166,552 288,386 222,469 205,990 \$ 148,313 \$ 16,479 \$ 82,396 \$ 123,594					Fine Arts Fine A
Cholla PaloVerde Pueblo Rincon Sabino Sahuaro Santa Rita Dodge Ft.Lowell/Townsend					Professional Training Supplies Piano Accompanist Piano Tuner Rental Maintenance/Repair Mileage		6.20 3.80 7.00 5.40 5.00 5.60 3.60 0.40 2.00	\$ 30,000 \$ 13,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 17,000 \$ 17,000 173,032 255,428 156,552 288,386 222,469 205,990 \$ 230,709 \$ 148,313 \$ 16,479 \$ 82,396 \$ 82,396		\$ 25,000 \$ 8,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 7,500 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 3,800 \$ 5,000 \$ 5,0	\$ 5,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 12,000 \$ 12,000 \$ 125,428 \$ 156,552 \$ 288,386 \$ 222,469 \$ 205,990 \$ 230,709 \$ 5 148,313 \$ 5 16,479 \$ 82,396					Fine Arts Fine A
Cholla PaloVerde Pueblo Rincon Sabino Sahuaro Santa Rita Dodge Ft. Lowell/Townsend Robins K8					Professional Training Supplies Piano Accompanist Piano Tuner Rental Maintenance/Repair Mileage		6.20 3.80 7.00 5.40 5.00 5.60 3.60 0.40 2.00 3.00	\$ 30,000 \$ 13,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 17,500 \$ 17,000 173,032 255,428 156,552 288,386 222,469 205,990 \$ 13,000 \$ 148,313 \$ 148,313		\$ 25,000 \$ 8,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 5,000 \$ 7,500 \$ 7,500 \$ 7,500 \$ 7,500 \$ 5,000 \$ 3,80 \$ 5,00 \$ 5	\$ 5,000 \$ 5,000 \$ 1,000 \$ 10,000 \$ 10,000 \$ 12,000 173,032 255,428 166,552 288,386 222,469 205,990 \$ 148,313 \$ 16,479 \$ 82,396 \$ 123,594					Fine Arts Fine A
Cholla PaloVerde Pueblo Rincon Sabino Sahuaro Santa Rita Dodge Ft. Lowell/Townsend Robins K8 Roskruge Doolen					Professional Training Supplies Piano Accompanist Piano Tuner Rental Maintenance/Repair Mileage		6.20 3.80 7.00 5.40 5.00 5.60 3.60 0.40 2.00 3.00 1.20	\$ 30,000 13,000 5 5,000 5 5,000 5 10,000 5 12,500 5 17,500 5 17,500 173,002 173,002 255,428 156,552 288,386 222,469 225,990 5 148,313 5 16,479 5 82,396 5 123,594 5 123,594 5 49,438 5 57,677		\$ 25,000 \$ 8,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 5,000 \$ 7,500 \$ 7,500 \$ 5,000 \$ 7,500 \$ 5,000 \$ 6,20 \$ 5,00 \$ 5	\$ 5,000 \$ 5,000 \$ 10,000 \$ 10,000 \$ 112,000 173,032 255,422 288,386 205,990 \$ 223,469 205,990 \$ 148,313 \$ 16,479 \$ 82,396 \$ 123,594 \$ 49,438 \$ 49,438 \$ 54,677					Fine Arts Fine A
Chola PaloVerde Pueblo Riccon Sabinaro Sabinaro Santa Rita Dodge FI. Lowelf/Townsend Robins K8 Roskruge Doolen Magee					Professional Training Supplies Piano Accompanist Piano Tuner Rental Maintenance/Repair Mileage		6.20 3.80 7.00 5.40 5.00 5.60 3.60 0.40 2.00 3.00 1.20 1.40	\$ 30,000 \$ 13,000 \$ 5,000 \$ 5,000 \$ 5 10,000 \$ 5 10,000 \$ 5 17,000 \$ 173,032 \$ 255,428 \$ 125,5428 \$ 222,469 \$ 225,900 \$ 5 18,307,09 \$ 5 18,313 \$ 16,479 \$ 5 12,594 \$ 5 12,576,77 \$ 5 14,938 \$ 5 7,677 \$ 5 41,938		\$ 25,000 \$ 25,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 7,500 \$ 7,500 \$ 420 \$ 3,80 \$ 7,500 \$ 5,000 \$ 7,500 \$ 6,000 \$ 7,500 \$ 1,000 \$ 3,80 \$ 7,500 \$ 5,000 \$ 1,000 \$ 1,000	\$ 5,000 \$ 5,000 \$ 10,000 \$ 10,000 \$ 12,000 \$ 17,032 \$ 255,428 \$ 156,552 \$ 288,386 \$ 222,469 \$ 205,990 \$ 230,709 \$ 148,313 \$ 16,479 \$ 82,396 \$ 123,594 \$ 49,438 \$ 5,76,77 \$ 41,198					Fine Arts Fine A
Cholla PaloVerde Pueblo Rincon Sabino Sabinaro Santa Rita Dodge FL Unitromsend Robins K8 Roskruge Doolen Magee Secrist					Professional Training Supplies Piano Accompanist Piano Tuner Rental Maintenance/Repair Mileage		6.20 3.80 7.00 5.40 5.00 5.60 3.60 0.40 2.00 3.00 1.20 1.40 1.00 2.20	\$ 30,000 \$ 13,000 \$ 5 ,000 \$ 5 ,000 \$ 5 ,000 \$ 5 ,000 \$ 5 ,12,500 \$ 5 17,500 \$ 5 17,500 \$ 73,032 \$ 255,428 \$ 156,552 \$ 288,386 \$ 222,469 \$ 205,990 \$ 230,709 \$ 5 148,313 \$ 5 16,479 \$ 5 82,396 \$ 5 49,438 \$ 5 57,677 \$ 5 41,198 \$ 5 90,636 \$ 14,198 \$ 5 90,636 \$ 5 10,000 \$ 1		\$ 25,000 \$ 8,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 7,500 \$ 5,000 \$ 5,000 \$ 7,500 \$ 6,200 \$ 5,000 \$ 1,000 \$ 1,	\$ 5,000 \$ 5,000 \$ 1,000 \$ 110,000 \$ 12,000 \$ 12,000 \$ 173,032 \$ 255,428 \$ 16,552 \$ 288,386 \$ 222,469 \$ 205,990 \$ 148,313 \$ 82,396 \$ 123,799 \$ 148,313 \$ 123,799 \$ 148,313 \$ 123,799 \$ 148,313 \$ 123,799 \$ 148,313 \$ 123,799 \$ 148,313 \$ 123,799 \$ 148,313 \$ 123,794 \$ 123,					Fine Arts Fine A
Cholia PaloVerde Paeblo Rincon Salaino Bodge Ft. Lowell/Townsend Robins KS Robins KS Robins KS Robins KS Vall					Professional Training Supplies Piano Accompanist Piano Tuner Rental Maintenance/Repair Mileage		6.20 3.80 7.00 5.40 5.00 5.60 3.60 2.00 3.00 1.20 1.40 1.00 2.20 1.60	\$ 30,000 8 1,300 5 5,000 5 5,000 5 12,500 5 17,000 173,032 255,428 156,552 22,469 205,990 5 148,313 5 16,479 5 148,313 5 16,479 5 41,198 5 57,677 5 41,198 5 57,677 5 41,198 5 5,65,917		\$ 25,000 \$ 25,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 7,500 \$ 7,500 \$ 6,000 \$ 7,500 \$ 6,000 \$ 7,500 \$ 1,500 \$ 1	\$ 5,000 \$ 5,000 \$ 10,000 \$ 10,000 \$ 12,000 \$ 17,032 \$ 255,428 \$ 156,552 \$ 288,386 \$ 222,469 \$ 205,990 \$ 230,709 \$ 148,313 \$ 16,479 \$ 82,396 \$ 123,594 \$ 49,438 \$ 57,677 \$ 41,198 \$ 90,636 \$ 56,917					Fine Arts Fine A
Cholla PaloVerde Pueblo Rincon Sabino Sabinaro Santa Rita Dodge FL Unitromsend Robins K8 Roskruge Doolen Magee Secrist					Professional Training Supplies Piano Accompanist Piano Tuner Rental Maintenance/Repair Mileage		6.20 3.80 7.00 5.40 5.00 5.60 3.60 2.00 3.00 1.20 1.40 1.00 2.20 1.60	\$ 30,000 8 1,300 5 5,000 5 5,000 5 12,500 5 17,000 173,032 255,428 156,552 22,469 205,990 5 148,313 5 16,479 5 148,313 5 16,479 5 41,198 5 57,677 5 41,198 5 57,677 5 41,198 5 5,65,917		\$ 25,000 \$ 25,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 7,500 \$ 7,500 \$ 6,000 \$ 7,500 \$ 6,000 \$ 7,500 \$ 1,500 \$ 1	\$ 5,000 \$ 5,000 \$ 10,000 \$ 10,000 \$ 12,000 \$ 17,032 \$ 255,428 \$ 156,552 \$ 288,386 \$ 222,469 \$ 205,990 \$ 230,709 \$ 148,313 \$ 16,479 \$ 82,396 \$ 123,594 \$ 49,438 \$ 57,677 \$ 41,198 \$ 90,636 \$ 56,917					Fine Arts Fine A
Cholia Paloverde Pueblo Rincon Sabino Santa Rita Dodge Ft. Lowell/Townsend Robins K8 Roskruge Ooglen Magee Secrist Vall Petor					Professional Training Supplies Piano Accompanist Piano Tuner Rental Maintenance/Repair Mileage		6.20 3.80 7.00 5.40 5.60 3.60 0.40 2.00 1.20 1.40 1.00 2.20 1.60 2.00	\$ 30,000 to \$ 1,000 to \$ 1,000 to \$ 5,000 to \$ 5,000 to \$ 5,000 to \$ 12,500 to \$ 17,500 to		\$ 25,000 \$ 8,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 10,000 \$ 7,500 \$ 5,000 \$ 7,500 \$ 5,000 \$ 7,500 \$ 5,000 \$ 10,000 \$ 1	\$ 5,000 \$ 5,000 \$ 1,000 \$ 110,000 \$ 120,000 \$ 173,032 \$ 255,428 \$ 16,552 \$ 288,386 \$ 222,469 \$ 205,900 \$ 148,313 \$ 82,396 \$ 123,594 \$ 49,438 \$ 57,677 \$ 41,198 \$ 59,036 \$ 5,597 \$ 58,396 \$ 58,396					Fine Arts Fine A
Cholia PaloVerde Paeblo Riscon Sabharo Saharo Santa Rta Dodge Ft. Lowell/Townsend Robins KS Rostruge Docleen Magee Secrist Vall Pattor Pueblo Gardens					Professional Training Supplies Piano Accompanist Piano Tuner Rental Maintenance/Repair Mileage		6.20 3.80 7.00 5.40 5.00 5.60 3.60 2.00 3.00 1.20 1.40 1.00 2.20 1.60 2.00 1.00	\$ 30,000 8 5 3,000 8 5 5,000 5 5,000 5 5 10,000 6 5 5,000 5 12,500 6 5 17,000 173,032 288,386 222,469 205,990 5 148,313 5 16,479 5 41,198 \$ 5,76,77 5 41,198 5 5,76,577 5 41,198 5 5 65,917 5 41,198 5 65,917 5 61,198 61,		\$ 25,000 \$ 25,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 7,500 \$ 7,500 \$ 7,500 \$ 6,000 \$ 7,500 \$ 6,000 \$ 7,500 \$ 1,500 \$ 1	\$ 5,000 \$ 5,000 \$ 10,000 \$ 10,000 \$ 12,000 \$ 17,032 \$ 255,428 \$ 156,552 \$ 288,386 \$ 222,469 \$ 205,990 \$ 230,709 \$ 148,313 \$ 16,479 \$ 82,396 \$ 141,98 \$ 49,438 \$ 57,677 \$ 41,198 \$ 565,917 \$ 82,396 \$ 41,198					Fine Arts Fine A
Cholus Paleverde Pueblo Rincon Sabinor Santa Rita Dodge Ft.Lowell/Townsend Robins KS Rodaruge Dodge Magere Lowell Gorden Magere Secrist Vall Pator Pueblo Gardens Nayor/Roberts					Professional Training Supplies Piano Accompanist Piano Tuner Rental Maintenance/Repair Mileage		6.20 3.80 7.00 5.40 5.00 5.60 3.60 2.00 1.20 1.40 1.20 1.60 2.20 1.60 2.20 1.60 2.20 1.60 2.20	\$ 30,000 to \$ 1,000 to \$ 1,000 to \$ 1,000 to \$ 5,000 to \$ 5,000 to \$ 1,000 to \$ 1,250 to \$ 1,000 to \$ 1,250 to \$ 1,000 to \$ 1,750 to		\$ 25,000 \$ 8,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 5,000 \$ 10,000 \$ 5,000 \$ 5,000 \$ 7,500 \$ 5,000 \$ 5,000 \$ 7,500 \$ 5,000 \$ 1,500 \$ 5,000 \$ 1,000 \$ 1	\$ 5,000 \$ 5,000 \$ 1,000 \$ 110,000 \$ 110,000 \$ 120,000 \$ 173,032 \$ 255,428 \$ 156,552 \$ 288,386 \$ 222,469 \$ 205,990 \$ 148,313 \$ 16,479 \$ 82,396 \$ 13,394 \$ 49,438 \$ 49,438 \$ 57,677 \$ 41,198 \$ 50,917 \$ 50,					Fine Arts Fine A
Cholia PaloVerde Paleblo Riscon Sabhuro Sahuro Santa Rita Dodge Ft. Lowell/Townsend Robins KS Rostruge Docleen Magee Secrist Vall Pator Pueblo Gardens Naylor/Roberts Miles KS					Professional Training Supplies Piano Accompanist Piano Tuner Rental Maintenance/Repair Mileage		6.20 3.80 7.00 5.40 5.00 5.60 0.40 1.20 1.40 1.00 1.60 1.60 1.00 1.00 1.00 0.20 0.20 0.20 0.20	\$ 30,000 a 30,000 b 5 5,000 b 5 5,000 b 5 5,000 b 5 10,000 b 5 17,500 b 17,500 b 17,500 b 17,500 b 17,000 b 17		\$ 25,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 7,500 \$ 7,500 \$ 5,000 \$ 7,500 \$ 5,000 \$ 7,500 \$ 5,000 \$ 7,500 \$ 1,000 \$ 3,00 \$ 1,000 \$ 1,0	\$ 5,000 \$ 5,000 \$ 5,000 \$ 7,500 \$ 10,000 173,032 255,428 156,532 288,386 222,469 205,990 \$ 200,709 \$ 18,333 \$ 16,479 \$ 12,594 \$ 12,					Fine Arts Fine A
Cholus Paleverde Pueblo Rincon Sabinor Santa Rita Dodge Ft.Lowell/Townsend Robins KS Rodaruge Dodge Magere Lowell Gorden Magere Secrist Vall Pator Pueblo Gardens Nayor/Roberts					Professional Training Supplies Piano Accompanist Piano Tuner Rental Maintenance/Repair Mileage		6.20 3.80 7.00 5.40 5.00 5.60 3.60 2.00 1.20 1.40 1.20 1.60 2.20 1.60 2.20 1.60 2.20 1.60 2.20	\$ 30,000 a 30,000 b 5 5,000 b 5 5,000 b 5 5,000 b 5 10,000 b 5 17,500 b 17,500 b 17,500 b 17,500 b 17,000 b 17		\$ 25,000 \$ 8,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 5,000 \$ 10,000 \$ 5,000 \$ 5,000 \$ 7,500 \$ 5,000 \$ 5,000 \$ 7,500 \$ 5,000 \$ 1,500 \$ 5,000 \$ 1,000 \$ 1	\$ 5,000 \$ 5,000 \$ 5,000 \$ 7,500 \$ 10,000 173,032 255,428 156,532 288,386 222,469 205,990 \$ 200,709 \$ 18,333 \$ 16,479 \$ 12,594 \$ 12,					Fine Arts Fine A
Cholvi Palebio Pueblo Rincon Sahinar Sahinar Santa Rita Dodge Ft.Lowell/Townsend Robins KS Rodaruge Doskruge Doskruge Pueblo Gardens Magne Secrist Vall Pator Pueblo Gardens Naylor/Robetts Miles KS Maxwell					Professional Training Supplies Piano Accompanist Piano Tuner Rental Maintenance/Repair Mileage		6.20 3.80 7.00 5.40 5.00 5.60 0.40 2.00 1.20 1.40 1.00 2.20 1.60 2.20 1.00 2.20 1.00	\$ 30,000 to \$ 13,000 to \$ 5 10,000 to \$ 5 10,000 to \$ 5 10,000 to \$ 5 17,500 to \$ 5 17,000 to \$ 5 18,380 to \$ 5 122,459 to \$ 5 148,313 to \$ 5 16,479 to \$ 5 148,313 to \$ 5 14,198 to \$ 5 14,198 to \$ 5 14,198 to \$ 5 12,245 to \$ 5 14,198 to \$ 5 12,245 to \$ 5 12,255 to \$ 5		\$ 25,000 \$ 8,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 10,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 7,500 \$ 5,000 \$ 7,500 \$ 5,000 \$ 1,000 \$ 1	\$ 5,000 \$ 5,000 \$ 1,000 \$ 1,000 \$ 10,000 \$ 12,000 173,032 255,428 166,552 288,386 222,469 224,699 249,269 \$ 148,313 \$ 123,596 \$ 123,596 \$ 144,198 \$ 90,636 \$ 5,917 \$ 41,198 \$ 182,206 \$ 182,					Fine Arts Fine A
Cholia PaloVerde Paleblo Riscon Sabhuro Sahuro Santa Rita Dodge Ft. Lowell/Townsend Robins KS Rostruge Docleen Magee Secrist Vall Pator Pueblo Gardens Naylor/Roberts Miles KS					Professional Training Supplies Piano Accompanist Piano Tuner Rental Maintenance/Repair Mileage		6.20 3.80 7.00 5.40 5.00 5.60 0.40 1.20 1.40 1.00 1.60 1.60 1.00 1.00 1.00 0.20 0.20 0.20 0.20	\$ 30,000 a 30,000 b 5 5,000 b 5 5,000 b 5 5,000 b 5 10,000 b 5 17,500 b 17,500 b 17,500 b 17,500 b 17,000 b 17		\$ 25,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 7,500 \$ 7,500 \$ 5,000 \$ 7,500 \$ 5,000 \$ 7,500 \$ 5,000 \$ 7,500 \$ 1,000 \$ 3,00 \$ 1,000 \$ 1,0	\$ 5,000 \$ 5,000 \$ 5,000 \$ 7,500 \$ 10,000 173,032 255,428 156,532 288,386 222,469 205,990 \$ 200,709 \$ 18,333 \$ 16,479 \$ 12,594 \$ 12,					Fine Arts Fine A
Cholvi Palebio Pueblo Rincon Sahinar Sahinar Santa Rita Dodge Ft.Lowell/Townsend Robins KS Rodaruge Doskruge Doskruge Pueblo Gardens Magne Secrist Vall Pator Pueblo Gardens Naylor/Robetts Miles KS Maxwell					Professional Training Supplies Piano Accompanist Piano Tuner Rental Maintenance/Repair Mileage		6.20 3.80 7.00 5.40 5.00 5.60 0.40 2.00 1.20 1.40 1.00 2.20 1.60 2.20 1.00 2.20 1.00	\$ 30,000 to \$ 13,000 to \$ 5 10,000 to \$ 5 10,000 to \$ 5 10,000 to \$ 5 17,500 to \$ 5 17,000 to \$ 5 18,380 to \$ 5 122,459 to \$ 5 148,313 to \$ 5 16,479 to \$ 5 148,313 to \$ 5 14,198 to \$ 5 14,198 to \$ 5 14,198 to \$ 5 12,245 to \$ 5 14,198 to \$ 5 12,245 to \$ 5 12,255 to \$ 5		\$ 25,000 \$ 8,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 5,000 \$ 10,000 \$ 5,000 \$ 7,500 \$ 5,000 \$ 7,500 \$ 5,000 \$ 7,500 \$ 1,500 \$ 1,500 \$ 1,000 \$ 1	\$ 5,000 \$ 5,000 \$ 1,000 \$ 1,000 \$ 10,000 \$ 12,000 173,032 255,428 166,552 288,386 222,469 224,699 249,269 \$ 148,313 \$ 123,596 \$ 123,596 \$ 144,198 \$ 90,636 \$ 5,917 \$ 41,198 \$ 182,206 \$ 182,					Fine Arts Fine A
Cholvi Palebio Pueblo Rincon Sahinar Sahinar Santa Rita Dodge Ft.Lowell/Townsend Robins KS Rodaruge Doskruge Doskruge Pueblo Gardens Magne Secrist Vall Pator Pueblo Gardens Naylor/Robetts Miles KS Maxwell	Support S'	Lrategy 5: Targeted Early	Interven	lition	Professional Training Supplies Piano Accompanist Piano Tuner Rental Maintenance/Repair Mileage		6.20 3.80 7.00 5.40 5.00 5.60 0.40 2.00 1.20 1.40 1.00 2.20 1.60 2.20 1.00 2.20 1.00	\$ 30,000 to \$ 13,000 to \$ 5 10,000 to \$ 5 10,000 to \$ 5 10,000 to \$ 5 17,500 to \$ 5 17,000 to \$ 5 18,380 to \$ 5 122,459 to \$ 5 148,313 to \$ 5 16,479 to \$ 5 148,313 to \$ 5 14,198 to \$ 5 14,198 to \$ 5 14,198 to \$ 5 12,245 to \$ 5 14,198 to \$ 5 12,245 to \$ 5 12,255 to \$ 5		\$ 25,000 \$ 8,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 5,000 \$ 10,000 \$ 5,000 \$ 7,500 \$ 5,000 \$ 7,500 \$ 5,000 \$ 7,500 \$ 1,500 \$ 1,500 \$ 1,000 \$ 1	\$ 5,000 \$ 5,000 \$ 1,000 \$ 1,000 \$ 10,000 \$ 12,000 173,032 255,428 166,552 288,386 222,469 224,699 249,269 \$ 148,313 \$ 123,596 \$ 123,596 \$ 144,198 \$ 90,636 \$ 5,917 \$ 41,198 \$ 182,206 \$ 182,					Fine Arts Fine A
Cholia Paloverde Paublo Riscon Sahuaro Sahuaro Sahuaro Sahuaro Santa Rita Dodge Ft. Lowelf Townsend Robins K8 Roshruge Doolen Magne Secrist Vail Pator Paublo Gardens Naylor/Roberts Miles K8 Masowell Marsfeld		trategy 5: Targeted Early			Professional Training Supplies Piano Accompanist Piano Tuner Rental Maintenance/Repair Mileage		6.20 3.80 7.00 5.40 5.60 3.60 3.60 1.20 3.00 1.40 1.00 1.60 2.00 1.60 2.00 1.00 1.00 0.20 0.20 1.00 0.20 0.2	\$ 30,000 \$ 13,000 \$ 5 13,000 \$ 5 13,000 \$ 5 5,000 \$ 6 5 10,000 \$ 5 17,500 \$ 5 17,500 \$ 5 17,500 \$ 5 17,500 \$ 5 17,500 \$ 5 17,500 \$ 5 17,500 \$ 5 17,500 \$ 5 17,500 \$ 5 17,500 \$ 5 17,500 \$ 5 17,500 \$ 5 16,479 \$ 205,590 \$ 5 148,313 \$ 5 16,479 \$ 5 123,594 \$ 5 16,479 \$ 5 123,594 \$ 5 123,	100	\$ 25,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 7,500 \$ 7,500 \$ 5,000 \$ 7,500 \$ 6,000 \$ 7,500 \$ 5,000 \$ 7,500 \$ 5,000 \$ 1,500 \$ 1,5	\$ 5,000 \$ 5,000 \$ 1,000 \$ 1,000 \$ 10,000 \$ 12,000 173,032 255,428 166,552 288,386 222,469 224,699 249,269 \$ 148,313 \$ 123,596 \$ 123,596 \$ 144,198 \$ 90,636 \$ 5,917 \$ 41,198 \$ 182,206 \$ 182,					Fine Arts Fine A
Cholus Palverde Pueblo Rincon Sabino Satino Santa Rita Dodge Ft. Lowell/Townsend Robins B Robruge Dodge Robins B Robruge Doscript Magee Loserist Valt Putor Pueblo Gradens Miles K8 Maswell Mansfeld Mansfeld	5.3	V.E.2.b.i.III	5027	Certificated Salary	Professional Training Supplies Piano Accompanist Piano Tuner Rental Maintenance/Repair Mileage		6.20 3.80 7.00 5.40 5.00 5.60 3.60 0.40 2.00 1.20 1.40 1.00 2.20 1.00 0.20 1.00 0.20 1.00 0.20 1.00 0.20 1.00 0.20 1.00 0.20 1.00 0.20 1.00	\$ 30,000 \$ 30,000 \$ 5 13,000 \$ 5 5,000 \$ 5 5,000 \$ 5 5 10,000 \$ 5 12,500 \$ 5 12,500 \$ 12,500 \$ 17,000 \$ 17,500	100	\$ 25,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 7,500 \$ 7,500 \$ 5,000 \$ 7,500 \$ 5,000 \$ 10,000 \$	\$ 5,000 \$ 5,000 \$ 1,000 \$ 1,000 \$ 10,000 \$ 12,000 173,032 255,428 166,552 288,386 222,469 224,699 249,269 \$ 148,313 \$ 123,596 \$ 123,596 \$ 144,198 \$ 90,636 \$ 5,917 \$ 41,198 \$ 182,206 \$ 182,					Fine Arts Fine A
Cholia Paloverde Paublo Riscon Salono Salono Santa Rita Dodge Ft. Lowelf Townsend Robins K8 Roskruge Doolen Magne Secnst Vail Pictor Publo Gardens Naylor/Roberts Miles K8 Maxwell Mansfeld	5.3 5.3	V.E.2.b.i.III V.E.2.b.i.III	5027 5027	Certificated Salary Certificated Salary	Professional Training Supplies Piano Accompanist Piano Tuner Rental Maintenance/Repair Mileage		6.20 3.80 7.00 5.40 5.60 3.60 3.60 2.00 1.20 1.40 1.00 2.20 1.60 2.00 1.00 2.00 1.00 1.00	\$ 30,000 8 5 13,000 8 5 13,000 8 5 13,000 8 5 15,000 8 5 15,000 9 5 16,000 9 5 17,500 9 5 17,500 9 173,002 255,428 156,552 288,386 222,469 205,990 5 148,313 5 16,479 5 16,479 5 16,479 5 16,479 5 16,479 5 16,479 5 16,479 5 16,479 5 17,500 5 17,500 5 18,23,96 5 18,239 5 18,2	1.00	\$ 25,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 7,500 \$ 7,500 \$ 7,500 \$ 6,000 \$ 7,500 \$ 6,000 \$ 7,500 \$ 10,000 \$ 7,500 \$ 10,000 \$ 10,0	\$ 5,000 \$ 5,000 \$ 1,000 \$ 1,000 \$ 10,000 \$ 12,000 173,032 255,428 166,552 288,386 222,469 224,699 249,269 \$ 148,313 \$ 123,596 \$ 123,596 \$ 144,198 \$ 90,636 \$ 5,917 \$ 41,198 \$ 182,206 \$ 182,					Fine Arts Fine A
Cholus Palverde Pueblo Rincon Sabinaro Santa Rita Sonta Rita Dodge Ft. Lowell/Townsend Robins B Robruge Dodge Robins B Robruge Magee Jestrist Valt Valt Valt Petor Pueblo (Roberts Miles K8 Massell Mansfeld Mansfeld Elementary Leadership Elementary Leadership Elementary Leadership	5.3 5.3 5.3	V.E.2.b.i.III V.E.2.b.i.III V.E.2.b.i.III	5027 5027 5027	Certificated Salary Certificated Salary Certificated Salary	Professional Training Supplies Piano Accompanist Piano Tuner Rental Maintenance/Repair Mileage		6.20 3.80 7.00 5.40 5.40 5.60 3.60 0.40 1.20 1.40 1.00 1.00 1.00 1.00 1.00 1.00 1.0	\$ 30,000 \$ 31,000 \$ 5 13,000 \$ 5 13,000 \$ 5 5,000 \$ 6 5 5,000 \$ 5 12,500 \$ 12,500 \$ 12,500 \$ 12,500 \$ 17,000 \$ 17,500 \$	1.00	\$ 25,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 5 10,000 \$ 7,500 \$ 5,000 \$ 7,500 \$ 5,000 \$ 7,500 \$ 5,000 \$ 10,000 \$	\$ 5,000 \$ 5,000 \$ 1,000 \$ 10,000 \$ 10,000 \$ 12,000 173,032 255,428 166,552 288,386 222,469 224,699 249,269 \$ 148,313 \$ 123,596 \$ 123,596 \$ 123,596 \$ 144,198 \$ 90,636 \$ 5,917 \$ 41,198 \$ 182,066 \$ 182,066 \$ 193,066 \$ 193					Fine Arts Fine A
Cholia PaloVerde Pueblo Rincon Sabino Santon Saharo Santa Rita Lodge Ft. Lowelf Townsend Robins KR Rostruge Doclen Magne Secrist Vall Pictor Pueblo Gardens Naylor/Roberts Miss KR Maxwell Marseld	5.3 5.3	V.E.2.b.i.III V.E.2.b.i.III	5027 5027 5027	Certificated Salary Certificated Salary	Professional Training Supplies Piano Accompanist Piano Tuner Rental Maintenance/Repair Mileage		6.20 3.80 7.00 5.40 5.60 3.60 3.60 2.00 1.20 1.40 1.00 2.20 1.60 2.00 1.00 2.00 1.00 1.00	\$ 30,000 8 5 13,000 8 5 13,000 8 5 13,000 8 5 15,000 8 5 15,000 9 5 16,000 9 5 17,500 9 5 17,500 9 173,002 255,428 156,552 288,386 222,469 205,990 5 148,313 5 16,479 5 16,479 5 16,479 5 16,479 5 16,479 5 16,479 5 16,479 5 16,479 5 17,500 5 17,500 5 18,23,96 5 18,239 5 18,2	1.00	\$ 25,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 5 10,000 \$ 7,500 \$ 5,000 \$ 7,500 \$ 5,000 \$ 7,500 \$ 5,000 \$ 10,000 \$	\$ 5,000 \$ 5,000 \$ 1,000 \$ 10,000 \$ 10,000 \$ 12,000 173,032 255,428 166,552 288,386 222,469 224,699 249,269 \$ 148,313 \$ 123,596 \$ 123,596 \$ 123,596 \$ 144,198 \$ 90,636 \$ 5,917 \$ 41,198 \$ 182,066 \$ 182,066 \$ 193,066 \$ 193					Fine Arts Fine A
Cholus Paleverde Pueblo Rincon Sahinaro Santa Rita Dodge Ft. Lowell/Townsend Robins KS Roskruge Dodge Robins KS Roskruge Doden Magee Secrist Vall Pator Pueblo Gardens Naylor/Roberts Miles KS Maxwell Mansfeld	5.3 5.3 5.3	V.E.2.b.i.III V.E.2.b.i.III V.E.2.b.i.III	5027 5027 5027 5027	Certificated Salary Certificated Salary Certificated Salary	Professional Training Supplies Piano Accompanist Piano Tuner Rental Maintenance/Repair Mileage		6.20 3.80 7.00 5.40 5.40 5.60 3.60 0.40 1.20 1.40 1.00 1.00 1.00 1.00 1.00 1.00 1.0	\$ 30,000 \$ 31,000 \$ 5 13,000 \$ 5 13,000 \$ 5 5,000 \$ 6 5 5,000 \$ 5 12,500 \$ 12,500 \$ 12,500 \$ 12,500 \$ 17,000 \$ 17,500 \$	1.00	\$ 25,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 10,000 \$ 5 10,000 \$ 7,500 \$ 5,000 \$ 7,500 \$ 5,000 \$ 7,500 \$ 5,000 \$ 10,000 \$	\$ 5,000 \$ 5,000 \$ 1,000 \$ 10,000 \$ 10,000 \$ 12,000 173,032 255,428 166,552 288,386 222,469 224,699 249,269 \$ 148,313 \$ 123,596 \$ 123,596 \$ 123,596 \$ 144,198 \$ 90,636 \$ 5,917 \$ 41,198 \$ 182,066 \$ 182,066 \$ 193,066 \$ 193					Fine Arts Fine A
Cholus PaleVerde Pueblo Rincon Sabinor Santa Rita Dodge Ft.Lowell/Townsend Robins KB Roskruge Dodge Robins KB Roskruge Doslen Magee Secrist Vall Pator Pueblo Gardens Naylor/Roberts Miles K8 Maxwell Mansfeld	5.3 5.3 5.3 5.3 5.3	V.E.2.b.i.III V.E.2.b.i.III V.E.2.b.i.III V.E.2.b.i.III V.E.2.b.i.III	5027 5027 5027 5027 5027	Certificated Salary Certificated Salary Certificated Salary Classified Staff Materials/Supplies	Professional Training Supplies Plano Accompanist Plano Turer Rental Milesge Stipends Stipends Milesge Stipends	Multinia	6.20 3.80 7.00 5.40 5.40 5.60 3.60 0.40 1.20 1.40 1.00 1.00 4.00 1.00 1.00 1.00 1.0	\$ 30,000 a 30,000 b 5 13,000 b 5 5,000 b 5 5,000 b 5 10,000 b 5 11,000 b 5 17,000 c 173,032 c 17,000 c 173,032 c 18,000 c 173,000 c 1	1.00	\$ 25,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 7,500 \$ 7,500 \$ 5,000 \$ 7,500 \$ 5,000 \$ 7,500 \$ 5,000 \$ 7,500 \$ 5,000 \$ 10,000 \$ 7,500 \$ 10,000 \$ 10,000	\$ 5,000 \$ 5,000 \$ 10,000 \$ 10,000 \$ 110,000 \$ 12,000 \$ 13,032 \$ 255,428 \$ 156,552 \$ 288,386 \$ 222,469 \$ 205,990 \$ 230,709 \$ 148,313 \$ 164,792 \$ 40,400 \$ 14,108 \$ 40,400 \$ 14,108 \$ 40,400 \$ 5,200 \$ 14,108 \$ 40,400 \$ 5,200 \$ 5,200 \$ 6,200 \$ 14,108 \$ 6,200 \$ 6,200	205.00^				Fine Arts Fine A
Cholia PaloVerde Pueblo Rincon Sabino Rincon Sabino Saharo Santa Rita Dodge Ft. Lowelf Townsend Robins KB Rostruge Doolen Magne Secrist Vali Pictor Pueblo Gardens Nayior/Roberts Miss KB Maxwell Mansfeld Elementary Leadership	5.3 5.3 5.3 5.3 5.3 5.3	V.E.2.b.i.III V.E.2.b.i.III V.E.2.b.i.III V.E.2.b.i.III V.E.2.b.i.III V.E.2.b.i.III V.E.2.b.i.III	5027 5027 5027 5027 5027 5027	Certificated Salary Certificated Salary Certificated Salary Classified Staff Materials/Supplies Cert Temp/Hourly	Professional Training Supplies Piano Accompanist Piano Tuner Rental Maintenance/Repair Mileage	Multiple	6.20 3.80 7.00 5.40 5.40 5.60 3.60 0.40 1.20 1.40 1.00 1.00 1.00 1.00 1.00 1.00 1.0	\$\frac{1}{2}22469\$ \$\frac{1}{2}30799\$ \$\frac{1}{2}307999\$ \$\frac{1}{2}307999\$ \$\frac{1}{2}307999999999999999999999999999999999999	1.00	\$ 25,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 7,500 \$ 7,500 \$ 7,500 \$ 6,000 \$ 7,500 \$ 6,000 \$ 7,500 \$ 10,000 \$ 7,500 \$ 10,000 \$ 10,0	\$ 5,000 \$ 5,000 \$ 10,000 \$ 10,000 \$ 110,000 \$ 12,000 \$ 13,032 \$ 255,428 \$ 156,552 \$ 288,386 \$ 222,469 \$ 205,990 \$ 230,709 \$ 148,313 \$ 164,792 \$ 40,400 \$ 14,108 \$ 40,400 \$ 14,108 \$ 40,400 \$ 5,200 \$ 14,108 \$ 40,400 \$ 5,200 \$ 5,200 \$ 6,200 \$ 14,108 \$ 6,200 \$ 6,200	205,990				Fine Arts Fine A
Cholus PaleVerde Pueblo Rincon Sabinor Santa Rita Dodge Ft.Lowell/Townsend Robins KB Roskruge Dodge Robins KB Roskruge Doslen Magee Secrist Vall Pator Pueblo Gardens Naylor/Roberts Miles K8 Maxwell Mansfeld	5.3 5.3 5.3 5.3 5.3	V.E.2.b.i.III V.E.2.b.i.III V.E.2.b.i.III V.E.2.b.i.III V.E.2.b.i.III	5027 5027 5027 5027 5027 5027 5027	Certificated Salary Certificated Salary Certificated Salary Classified Staff Materials/Supplies	Professional Training Supplies Plano Accompanist Plano Turer Rental Milesge Stipends Stipends Milesge Stipends	Multiple	6.20 3.80 7.00 5.40 5.40 5.60 3.60 0.40 1.20 1.40 1.00 1.00 4.00 1.00 1.00 1.00 1.0	\$ 30,000 a 30,000 b 5 13,000 b 5 5,000 b 5 5,000 b 5 10,000 b 5 11,000 b 5 17,000 c 173,032 c 17,000 c 173,032 c 18,000 c 173,000 c 1	1.00	\$ 25,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 5,000 \$ 7,500 \$ 7,500 \$ 7,500 \$ 6,000 \$ 7,500 \$ 6,000 \$ 7,500 \$ 10,000 \$ 7,500 \$ 10,000 \$ 10,0	\$ 5,000 \$ 5,000 \$ 10,000 \$ 10,000 \$ 110,000 \$ 12,000 \$ 13,032 \$ 255,428 \$ 156,552 \$ 288,386 \$ 222,469 \$ 205,990 \$ 230,709 \$ 148,313 \$ 164,792 \$ 40,400 \$ 14,108 \$ 40,400 \$ 14,108 \$ 40,400 \$ 5,200 \$ 14,108 \$ 40,400 \$ 5,200 \$ 5,200 \$ 6,200 \$ 14,108 \$ 6,200 \$ 6,200	205,990 43,036				Fine Arts Fine A

	Support St			1iddle Schools and High So	:hools													
Secondary Leadership	5.3	V.E.2.b.i.III		Certified salaries			9	30,000		\$ 30,000								6Gr Bootcamps (2MS)
Secondary Leadership	5.3	V.E.2.b.i.III		Certified salaries			9	60,000		\$ 60,000								9Gr Bootcamps (2HS)
		e Education Strategy 1:																
Secondary Leadership	5.3	V.E 2b		Title I Plan				21,000	2.00				\$ 21,000					1 1, 227
Secondary Leadership	5.3	V.E 2b	5023		Teacher		6.40	263,667	3.00	\$ 123,594	3.40	140,073						reduced to 3.0 from deseg
Secondary Leadership Secondary Leadership	5.3	V.E 2b V F 2h		Certified salaries	Coll&Career Coord		0.00	5 15.400	0.00	\$ -								
				Substitute			,			\$ 7,700		7,700						
Secondary Leadership	5.3	V.E 2b	5023	Loss of Planning			\$	1,000		\$ 1,000								increased from 525
Secondary Leadership	5.3	V.E 2b	5023	Teaching Supplies		1	\$	7,150		\$ 3,575		3,575	1					
Secondary Leadership	5.3	V.E 2b V.E 2b		Graduation Supplies			- 5	5 540		\$ 270		270						
Secondary Leadership			5023	Mileage			,	300		\$ 150		150						
	Aiternative 5.3	Education Strategy 2: V F 2h		Territ and				\$ 31,000										
				Title I Plan					2.00		3.50		\$ 31,000					1 1 227
Secondary Leadership Secondary Leadership	5.3 5.3	V.E.2.b V.E.2.b	5023	Certified salaries Classified Salary	Teachers Office Manager		6.50 \$ 1.00 \$	32,379	3.00	\$ 123,594	1.00	144,193 32,379						reduced to 3.0 from deseg
Secondary Leadership						1	1.00 \$				1.00		1					removed to M&O
Secondary Leadership	5.3 5.3	V.E.2.b V.E.2.b	5023	Classified Salary Classified Salary	Attendance Other Instructional Aides		0.94	1,988			0.94	1,988 \$ 22.116	-					removed to M&O
Secondary Leadership	5.3	V.E.2.b		Classified Salary		1	0.94	22,116			0.94	\$ 22,116	+					removed to M&O
Secondary Leadership	5.3	V.E.2.b		Substitute	Teacher Assistant		0.94	13,200		\$ 6,600	0.94	6,600						removed to MACO
Secondary Leadership	5.3	V.E.2.b	5023					1,000		\$ 6,600		6,600						increased from 450
	5.3	V.E.2.b				1	7	1,000		\$ 1,000			+					moved to line below
Secondary Leadership		V.E.2.b	5023	Stipend Extra Duty		1		12.500		A 40.500			+					
Secondary Leadership Secondary Leadership	5.3 5.3	V.E.2.b V.E.2.b	5023	Teaching Supplies			3	12,500		\$ 12,500								increased by combining lines above/below moved to line above
Secondary Leadership Secondary Leadership	5.3	V.E.2.b V.E.2.b	5023	Graduation Supplies Mileage			- 3											eliminated
Secondary Leadership		V.E.Z.D e Education Strategy 3:	AGAVE	winedge			,	, -										CHIHIHACCU
Secondary Leadership	5.3	V.E 2b		Title I Plan				6.000					\$ 6,000					
Secondary Leadership	5.3	V.E 20		Certified salaries	Teachers		3.00	123,594	1.50	\$ 61,797	1.50	\$ 61.707	Ç 0,000					
Secondary Leadership	5.3	V.E.2.b		Certified salaries Certified salaries	Coll&Career Coord		3.00	123,394	1.30	J 01,/9/	1.30	2 01,/9/						
Secondary Leadership	5.3	V.E.2.b	5023	Certified salaries	Learning Support Coor		3											
Secondary Leadership	5.3	V.E.2.b		Licenses	ccorning Support Coor			120,000		\$ 60,000		60.000						waiting on Stuart/Yousef to give me final deseg/m&o portion, should be split half and half,
Secondary LeaderSHD		e Strategy 4: Southwes					,	, 120,000		2 00,000		00,000						water to starty rouser to give me iniai desegrinato portion, should be split hall and hall,
Student Equity	5.3	V.E.2.b	5021	Certified salary	Teacher	1	3.00 \$	123,594	3.00	\$ 123,594								Teachers
Student Equity	5.3	V.E.2.b		Classified salary	Academic Specialist		1.00	27,000	1.00	\$ 27,000								Reduced from 2.0 FTE, reduced to reflect actual salary
Student Equity	5.3	V.E.2.b		Classified salary	Staff Asst.		1.00	27,000	2.00	27,000								Removed
Student Equity	5.3	V.E.2.b		Supplies	Stall Asst.			3,250		\$ 3,250								NCHIOTCU
Student Equity	5.3	V.E.Z.D V F 2 h	5021	Substitutes	Sub	1	- 2	3,230		\$ 2,200			-	\vdash		\vdash		
Staucht Equity				S (6th Grade Only, Acade				. 2,200		2,200								
Student Equity	5.3	V.E.2.b		Exempt Salary	Sr. Prog. Coordinator	Israel M-R	1.00	68,647	1.00	\$ 68,647								
Student Equity	5.3	V.E.2b	5021	Certified salaries	Instuctional Specialist	Multiple	2.00	68,000		\$ 68,000								Increased from 1.5 FTE
Student Equity	5.3	V.E 2b	5021	Certified salaries	Core Plus Teacher	Multiple	2.00	82,396	2.00	\$ 82,396			1					Reduced from 3.0 FTE, changed to 2MS from 3 MS
Student Equity	5.3	V.E 2b		Added Duty	Summer Coordinator	within	2.00	1,000	2.00	\$ 1,000								Neduced Holli 5.0 FTE, changes to EMS Holli 5 M5
Student Equity	5.3	V.E 2b	5021	Training	Sammer coordinator			1,750		\$ 1,750								Systems Thinking PD
Student Equity	5.3	V.E 2b		Supplies	Software			3,100		\$ 3,100			1					Achieve 3000 licenses
Student Equity	5.3	V.E 2b	5021	Supplies	Textbooks			2,500		\$ 2,500								Student supplements
Student Equity	5.3	V.F.2h	5021	Supplies	Textbooks			2,000		\$ 2,000			1					Text books
Student Equity	5.3	V.E 2b	5021	Supplies	TEXEDOORS			1.500		\$ 1,500								Classroom
Student Equity	5.3	V.E 2b		Mileage				8,000		\$ 8,000			1					
ottoon aquity	Alternative	e Education Strategy 6:	Life Skills	(Behavior)(1HS, 3 MS)			7	0,000		J 0,000								
Student Equity	5.3	V.E 2b		Classified Salaries	Behavioral Intv. Monitor	Multiple	4.00	136,000	4.00	\$ 136,000								
Student Equity	5.3	V.E 2b	5021	Certificated Salaries	Teachers		4.00	164,756	4.00	\$ 164,756								
Student Equity	5.3	V.E 2b	5021	Interactive projector			9	7.500		\$ 7,500								Interactive projector
Student Equity	5.3	V.E 2b	5021	Classroom			9	5,000		\$ 5,000								Classroom
Student Equity	5.3	V.E 2b		Student supplements			9	8,000		\$ 8,000								Student supplements
Student Equity	5.3	V.E 2b		Text books			9	8,000		\$ 8,000								Text books
Student Equity	5.3	V.E 2b	5021					10,000		\$ 10,000				П		П		Plato
Student Equity	5.3	V.E 2b	5021	Printers			- 1	4,500		\$ 4,500								Printers
	In-School C	Credit Recovery Strates	y 1: Plato	and Algebra Retake Cour	ses (4 HS)			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		, , , ,								
Secondary Leadership	5.3	V.E.2.b.i.III & V	5023	Certificated Salary	Teachers		1.00	41,198	1.00	\$ 41,198								Reduced from 2 sites to 1, Catalina
Secondary Leadership	5.3	V.E.2.b.i.III & V	5023	Certificated Salary	Teachers		1.70	70,036	1.70	\$ 70,036								Plato THS
Secondary Leadership	5.3	V.E.2.b.i.III & V	5023	Certificated Salary	Teachers		1.70	70,036	1.70	\$ 70,036								Plato Cholla
Secondary Leadership	5.3	V.E.2.b.i.III & V	5023	Certificated Salary	Teachers		0.60	24,719	0.60	\$ 24,719								Plato added .6 for Santa Rita
	In-School C	Credit Recovery Strateg		e/After School Credit Rec	overy Programs													
Secondary Leadership	5.3	V.E.2.b.i.III & V	5023	Cert Temp/Hourly	Academic Tutors			644,000									644,000	Afterschool Program
Secondary Leadership	5.3	V.E.2.b.i.III & V	5023	Class Temp/Hourly	Enrichment Instructors			156,000						ш		шТ	156,000	Afterschool Program
Secondary Leadership	5.3	V.E.2.b.i.III & V		Materials/Supplies				30,750						oxdot		oxdot		Afterschool Program
Secondary Leadership	5.3	V.E.2.b.i.III & V	5023	Support Temp/Hourly	Coordinators/Helpers	1		382,000										Afterschool Support Staff
			5023	Support Salary	Internal Evaluator	Halley Freita	1.00	62,000						$oldsymbol{\sqcup}$		1.00	62,000	21st CCLC Grant Internal Evaluator - A&R
Secondary Leadership	5.3	V.E.2.b.i.III & V	0020					8,250										Conference for Coordinators
Secondary Leadership Secondary Leadership	5.3	V.E.2.b.i.III & V	5023	PD Registration Fees														
Secondary Leadership Secondary Leadership Secondary Leadership	5.3 5.3 5.3	V.E.2.b.i.III & V V.E.2.b.i.III & V	5023 5023	PD Registration Fees Travel - Mileage				8,250										Travel for Coordinators
Secondary Leadership Secondary Leadership Secondary Leadership Secondary Leadership	5.3 5.3 5.3 5.3	V.E.2.b.i.III & V V.E.2.b.i.III & V V.E.2.b.i.III & V	5023 5023 5023	PD Registration Fees Travel - Mileage Materials/Supplies				8,250 14,600									14,600	Travel for Coordinators Afterschool Program Coordinator Office & Custodial Supplies
Secondary Leadership Secondary Leadership Secondary Leadership Secondary Leadership Secondary Leadership	5.3 5.3 5.3 5.3 5.3	V.E.2.b.i.III & V V.E.2.b.i.III & V V.E.2.b.i.III & V V.E.2.b.i.III & V	5023 5023 5023 5023	PD Registration Fees Travel - Mileage Materials/Supplies Materials/Supplies				8,250 14,600 7,840									14,600 7,840	Travel for Coordinators Afterschool Program Coordinator Office & Custodial Supplies Afterschool Program Parent Activity Supplies
Secondary Leadership Secondary Leadership Secondary Leadership Secondary Leadership Secondary Leadership Secondary Leadership	5.3 5.3 5.3 5.3 5.3 5.3 5.3	V.E.2.b.i.III & V V.E.2.b.i.III & V V.E.2.b.i.III & V V.E.2.b.i.III & V V.E.2.b.i.III & V	5023 5023 5023 5023 5023	PD Registration Fees Travel - Mileage Materials/Supplies Materials/Supplies Administrative salary	Project Director	Carol Myers	1.00	8,250 14,600 7,840 64,000								1.00	14,600 7,840 64,000	Travel for Coordinators Afterschool Program Coordinator Office & Custodial Supplies Afterschool Program Parent Activity Supplies 21st CCLC Project Director
Secondary Leadership	5.3 5.3 5.3 5.3 5.3 5.3 5.3 5.3	V.E.2.b.i.III & V V.E.2.b.i.III & V V.E.2.b.i.III & V V.E.2.b.i.III & V V.E.2.b.i.III & V V.E.2.b.i.III & V	5023 5023 5023 5023 5023 5023	PD Registration Fees Travel - Mileage Materials/Supplies Materials/Supplies Administrative salary Support Temp/Hrly	Project Director Project Specialists	Carol Myers	1.00	8,250 14,600 7,840 64,000 30,000								1.00	14,600 7,840 64,000 30,000	Travel for Coordinators Afterschool Program Coordinator Office & Custodial Supplies Afterschool Program Parent Activity Supplies 21st CCLC Project Director 21st CCLC Project Specialists - temp/hourly support for Director & Evaluator
Secondary Leadership	5.3 5.3 5.3 5.3 5.3 5.3 5.3 5.3 5.3	V.E.2.b.i.II & V V.E.2.b.i.II & V V.E.2.b.i.II & V V.E.2.b.i.III & V	5023 5023 5023 5023 5023 5023 5023	PD Registration Fees Travel - Mileage Materials/Supplies Materials/Supplies Administrative salary Support Temp/Hrly PD Registration Fees		Carol Myers	1.00	8,250 14,600 7,840 64,000 30,000 8,250								1.00	14,600 7,840 64,000 30,000 8,250	Travel for Coordinators Afterschool Program Coordinator Office & Custodial Supplies Afterschool Program Parent Activity Supplies 21st CCLC Project Director 21st CCLC Project Specialists - temp/hourly support for Director & Evaluator Conference for Principals and District Staff
Secondary Leadership Secondary Leadership Secondary Leadership Secondary Leadership Secondary Leadership Secondary Leadership Secondary Leadership Secondary Leadership Secondary Leadership	5.3 5.3 5.3 5.3 5.3 5.3 5.3 5.3 5.3 5.3	V.E.2.b.i.II & V V.E.2.b.i.III & V	5023 5023 5023 5023 5023 5023 5023 5023	PD Registration Fees Travel - Mileage Materials/Supplies Materials/Supplies Administrative salary Support Temp/Hrly PD Registration Fees Travel-Mileage		Carol Myers	1.00	8,250 14,600 7,840 64,000 30,000 8,250 8,250								1.00	14,600 7,840 64,000 30,000 8,250 8,250	Travel for Coordinators Afterschool Program Coordinator Office & Custodial Supplies Afterschool Program Parent Activity Supplies 21st CCLC Project Director 21st CCLC Project Specialist - Lemp/hourly support for Director & Evaluator Conference for Principals and District Staff Travel for Principals and District Staff
Secondary Leadership	5.3 5.3 5.3 5.3 5.3 5.3 5.3 5.3 5.3 5.3	V.E.2.b.i.III & V	5023 5023 5023 5023 5023 5023 5023 5023	PD Registration Fees Travel - Mileage Materials/Supplies Materials/Supplies Administrative salary Support Temp/Hrly PD Registration Fees Travel-Mileage Materials/Supplies		Carol Myers	1.00	8,250 14,600 7,840 64,000 30,000 8,250 8,250 3,370								1.00	14,600 7,840 64,000 30,000 8,250 8,250 3,370	Travel for Coordinators Afterschool Program Coordinator Office & Custodial Supplies Afterschool Program Parent Activity Supplies 21st CCLC Project Specialists - temp/hourly support for Director & Evaluator Conference for Principals and District Staff Travel for Principals and District Staff Project Director and Evaluator Office Supplies
Secondary Leadership Secondary Leadership Secondary Leadership Secondary Leadership Secondary Leadership Secondary Leadership Secondary Leadership Secondary Leadership Secondary Leadership	5.3 5.3 5.3 5.3 5.3 5.3 5.3 5.3 5.3 5.3	V.E.2.b.i.II & V V.E.2.b.i.III & V	5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023	PD Registration Fees Travel - Mileage Materials/Supplies Materials/Supplies Administrative salary Support Temp/Hrly PD Registration Fees Travel-Mileage Materials/Supplies Indirect Costs	Project Specialists	Carol Myers	1.00	8,250 14,600 7,840 64,000 30,000 8,250 8,250								1.00	14,600 7,840 64,000 30,000 8,250 8,250 3,370	Travel for Coordinators Afterschool Program Coordinator Office & Custodial Supplies Afterschool Program Parent Activity Supplies 21st CCLC Project Director 21st CCLC Project Specialist - Lemp/hourly support for Director & Evaluator Conference for Principals and District Staff Travel for Principals and District Staff
Secondary Leadership Secondary Leadership	5.3 5.3 5.3 5.3 5.3 5.3 5.3 5.3 5.3 5.3	V.E.2.b.i.III & V	5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023	PD Registration Fees Travel - Mileage Materials/Supplies Materials/Supplies Administrative salary Support Temp/Hrly PD Registration Fees Travel-Mileage Materials/Supplies Indirect Costs indirect Costs	Project Specialists	Carol Myers	1.00	8,250 14,600 7,840 64,000 30,000 8,250 8,250 3,370 96,160								1.00	14,600 7,840 64,000 30,000 8,250 8,250 3,370	Travel for Coordinators Afterschool Program Coordinator Office & Custodial Suppiles Afterschool Program Farent Activity Suppiles 21st CCLC Project Director 21st CCLC Project Specialists - temp/hourly support for Director & Evaluator Conference for Principals and District Staff Travel for Principals and District Staff Project Director and Evaluator Office Suppiles Indirect Costs to District
Secondary Leadership	5.3 5.3 5.3 5.3 5.3 5.3 5.3 5.3 5.3 5.3	V.E.2.b.III & V	5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023	PD Registration Fees Travel - Mileage Materials/Supplies Materials/Supplies Materials/Supplies Administrative salary Support Temp/Hrly PD Registration Fees Travel-Mileage Materials/Supplies Indirect Costs er Credit Recovery Progr Certified Salaries	Project Specialists	Carol Myers	1.00	8,250 14,600 7,840 64,000 30,000 8,250 8,250 3,370 96,160		\$ 150,000						1.00	14,600 7,840 64,000 30,000 8,250 8,250 3,370	Travel for Coordinators Afterschool Program Coordinator Office & Custodial Supplies Afterschool Program Parent Activity Supplies 21st CCLC Project Director 21st CCLC Project Specialists - temp/hourly support for Director & Evaluator Conference for Principals and District Staff Travel for Principals and District Staff Project Director and Evaluator Office Supplies Indirect Costs to District Reduced from \$300K
Secondary Leadership Secondary Leadership	5.3 5.3 5.3 5.3 5.3 5.3 5.3 5.3 5.3 5.3	V.E.2.b.i.III & V V.E.2.b.i.V	5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023	PD Registration Fees Travel - Mileage Materials/Supplies Materials/Supplies Administrative salary Support Temp/Hrly DP Registration Fees Travel-Mileage Materials/Supplies Indirect Costs ner Credit Recovery Progr Certified Salaries	Project Specialists	Carol Myers	1.00	8,250 14,600 7,840 64,000 30,000 8,250 8,250 3,370 96,160 8 150,000 8 300,000		\$ 150,000			\$ 300,000			1.00	14,600 7,840 64,000 30,000 8,250 8,250 3,370 96,160	Travel for Coordinators Afterschool Program Coordinator Office & Custodial Supplies Afterschool Program Farent Activity Supplies 21st CCLC Project Director 21st CCLC Project Specialists - temp/hourly support for Director & Evaluator Conference for Principals and District Staff Travel for Principals and District Staff Project Director and Evaluator Office Supplies Indirect Costs to District Reduced from \$300K.
Secondary Leadership	5.3 5.3 5.3 5.3 5.3 5.3 5.3 5.3 5.3 5.3	V.E.2.b.III & V V.E.2.b.IV	5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023	PD Registration Fees Travel - Mileage Materials/Supplies Materials/Supplies Materials/Supplies Administrative salary Support Temp/Hrly PD Registration Fees Travel-Mileage Indirect Costs er Credit Recovery Progr Certified Salaries	Project Specialists	Carol Myers	1.00	8,250 14,600 7,840 64,000 30,000 8,250 8,250 3,370 96,160 5 150,000 149,000		\$ 150,000			\$300,000			1.00	14,600 7,840 64,000 30,000 8,250 8,250 3,370 96,160	Travel for Coordinators Afterschool Program Coordinator Office & Custodial Supplies Afterschool Program Parent Activity Supplies 21st CCLC Project Director 21st CCLC Project Specialists - temp/hourly support for Director & Evaluator Conference for Principals and District Staff Travel for Principals and District Staff Project Director and Evaluator Office Supplies Indirect Costs to District Reduced from \$300k Title 1 Summer Programs; specific amounts/allocations are yet unspecified 21st Century Summer Programs; and Staff temp/hourly instructors
Secondary Leadership	5.3 5.3 5.3 5.3 5.3 5.3 5.3 5.3 5.3 5.3	V.E.2.b.I.III & V V.E.2.b.I.III & V V.E.2.b.III & V V.E.2.b.IIII & V V.E.2.b.III & V V.E.2.b.III & V V.E.2.b.III & V V.E.2.b.IIII & V V.E.2.b.III & V V.E.2.b.IV V.E.2.b.IV V.E.2.b.IV	5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023	PD Registration Fees Travel - Mileage Materials/Supplies Materials/Supplies Materials/Supplies Materials/Supplies Administrative salary Support Temp/Hrly PD Registration Fees Travel-Mileage Materials/Supplies Indirect Costs ner Credit Recovery Progr Certified Salaries	Project Specialists	Carol Myers	1.00	8,250 14,600 7,840 64,000 30,000 8,250 8,250 3,370 96,160 \$ 150,000 \$ 300,000 149,000 32,000		\$ 150,000			\$ 300,000			1.00	14,600 7,840 64,000 30,000 8,250 3,370 96,160 149,000 32,000	Travel for Coordinators Afterschool Program Coordinator Office & Custodial Supplies Afterschool Program Farent Activity Supplies 21st CCLC Project Specialists - temp/hourly support for Director & Evaluator Conference for Principals and District Staff Travel for Principals and District Staff Travel for Principals and District Staff Project Director and Evaluator Office Supplies Indirect Costs to District Reduced from 5300K Reduced from 5300K Title I Summer Program Certified temp/hourly instructors 21st Century Summer Program Certified temp/hourly instructors
Secondary Leadership	5.3 5.3 5.3 5.3 5.3 5.3 5.3 5.3 5.3 5.3	V.E.2 b.I.III & V V.E.2 b.I.II & V V.E.2 b.I.III & V V.E.2 b.I.V V.E.2 b.I.V	5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023	PD Registration Fees Travel - Mileage Materials/Supplies Materials/Supplies Administrative salary Support Temp/Hrly PD Registration Fees Travel-Mileage Indirect Costs ere Credit Recovery Progr Certified Salaries	Project Specialists ams Teachers	Carol Myers	1.00	8,250 14,600 7,840 64,000 8,250 8,250 3,370 96,160 5 150,000 5 300,000 149,000 78,000								1.00	14,600 7,840 64,000 30,000 8,250 8,250 3,370 96,160 149,000 32,000 78,000	Travel for Coordinators Afterschool Program Coordinator Office & Custodial Supplies Afterschool Program Parent Activity Supplies 21st CCLC Project Director 21st CCLC Project Specialists - temp/hourly support for Director & Evaluator Conference for Principals and District Staff Travel for Principals and District Staff Project Director and Evaluator Office Supplies Indirect Costs to District Reduced from \$300k Title 1 Summer Programs; specific amounts/allocations are yet unspecified 21st Century Summer Programs; and Staff temp/hourly instructors
Secondary Leadership	5.3 5.3 5.3 5.3 5.3 5.3 5.3 5.3 5.3 5.3	VE.2.b.iiii & V VE.2.b.iii & V	5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023	PD Registration Fees Travel - Milegae Materials/Supplies Materials/Supplies Administrative salary Support Temp/Hrly PD Registration Fees Travel-Mileage Materials/Supplies Indirect Costs er Credit Recovery Progr Certified Salaries General Benefits @ 30.59	Project Specialists ams Teachers	Carol Myers	1.00	8,250 14,600 7,840 30,000 8,250 8,250 3,370 96,160 5 150,000 149,000 32,000 1,421,941		965,448		137,237	\$ 300,000		41,669	1.00	14,600 7,840 64,000 30,000 8,250 3,370 96,160 149,000 32,000	Travel for Coordinators Afterschool Program Coordinator Office & Custodial Supplies Afterschool Program Farent Activity Supplies 21st CCLC Project Specialists - temp/hourly support for Director & Evaluator Conference for Principals and District Staff Travel for Principals and District Staff Travel for Principals and District Staff Project Director and Evaluator Office Supplies Indirect Costs to District Reduced from 5300K Reduced from 5300K Title I Summer Program Certified temp/hourly instructors 21st Century Summer Program Certified temp/hourly instructors
Secondary Leadership	5.3 5.3 5.3 5.3 5.3 5.3 5.3 5.3 5.3 5.3	VEZ.b.III & V	5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023	PD Registration Fees Travel - Mileage Materials/Supplies Materials/Supplies Administrative salary Support Temp/Hrly PD Registration Fees Travel-Mileage Materials/Supplies Indirect Costs Indirect Costs Progret General Benefits @ 32.6 General Benefits @ 32.6	Project Specialists ams Teachers	Carol Myers	1.00	8,250 14,600 7,840 64,000 30,000 8,250 8,250 96,160 5 150,000 3 300,000 149,000 78,000 1,421,941 1,501,925		965,448 \$ 964,703		537,221.85	6,100		41,669	1.00	14,600 7,840 64,000 30,000 8,250 8,250 3,370 96,160 149,000 32,000 78,000 271,488	Travel for Coordinators Afterschool Program Coordinator Office & Custodial Supplies Afterschool Program Farent Activity Supplies 21st CCLC Project Specialists - temp/hourly support for Director & Evaluator Conference for Principals and District Staff Travel for Principals and District Staff Travel for Principals and District Staff Project Director and Evaluator Office Supplies Indirect Costs to District Reduced from 5300K Reduced from 5300K Title I Summer Program Certified temp/hourly instructors 21st Century Summer Program Certified temp/hourly instructors
Secondary Leadership	5.3 5.3 5.3 5.3 5.3 5.3 5.3 5.3 5.3 5.3	VE.2.b.iiii & V VE.2.b.iii & V	5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023 5023	PD Registration Fees Travel - Milegae Materials/Supplies Materials/Supplies Administrative salary Support Temp/Hrly PD Registration Fees Travel-Mileage Materials/Supplies Indirect Costs er Credit Recovery Progr Certified Salaries General Benefits @ 30.59	Project Specialists ams Teachers	Carol Myers	1.00	8,250 14,600 7,840 30,000 8,250 8,250 3,370 96,160 5 150,000 149,000 32,000 1,421,941		965,448					41,669	1.00	14,600 7,840 64,000 30,000 8,250 8,250 3,370 96,160 149,000 32,000 78,000	Travel for Coordinators Afterschool Program Coordinator Office & Custodial Suppiles Afterschool Program Farent Activity Suppiles Afterschool Program Parent Activity Suppiles 21st CCLC Project Specialists - temp/hourly support for Director & Evaluator Conference for Principals and District Staff Travel for Principals and District Staff Project Director and Evaluator Office Suppiles Indirect Costs to District Reduced from \$300K R

							CO FO	\$ 4.687.699	04.50	\$ 4,607,203	2.00	\$ 82,396	
								TOTAL	94.50	DESEG	2.00	M&O	
IF CENTRALIZED ASSIGNED TO (Site #)	USP PROJ	USP REF	DEPT	ACCOUNT	TITLE	NAME	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	COMMENTS/JUSTIFICATION
Exceptional Educ.	6.1	V.F	5042	Certificated Salary	Added Duty			10,000		10,000			Piloting strategies to strengthen inclusive environments
Exceptional Educ.	6.1	V.D.1; V.F	5076	Certificated Salary	Speech Language Paths	Multiple		-		-			
Exceptional Educ.	6.1	V.D.1; V.F	5076	Certificated Salary	Psychologists	Multiple	5.00	291,585	5.00	291,585			(.1/each) to ensure AfAm/Lat students not misidentified reduced by half, other .9 M&O
Exceptional Educ.	6.1	V.D.1; V.F	5076	Classified Salary	ExEd Compliance Techs	Multiple	2.25	66,141	2.25	66,141			3 techs to monitor to ensure AfAm/Lat students not misidentified
Exceptional Educ.	6.1	V.D.1; V.F	5076	Classified Salary	ExEd Family Liaison	New FTE	1.00	34,000	1.00	34,000			To engage families; prevent misidentification and misplacement
Fine Arts	6.2	V.E.4.d; V.E.6.a.i	5047	Cert Salary - Fine Arts			15.00	617,970	13.00	535,574	2.00	82,396	Fine Arts - Multicultural and Inclusive Environments Strategy
Fine Arts	6.2	V.E.4.d; V.E.6.a.i	5047	Supplies				10,000		10,000			Fine Arts
Fine Arts	6.2	V.E.4.d; V.E.6.a.i	5047	Maintenance/Repair				10,000		10,000			Fine Arts
Multicultural Curric.	6.2 - 6.5	V.E.4.c-d	5045	Exempt	CRC/CRPI Director	Auggie R.	1.00	93,000	1.00	93,000			
Multicultural Curric.	6.2 - 6.5	V.E.4.c-d	5045	Exempt	Project Managers	TBA	2.00	127,098	2.00	127,098			
Multicultural Curric.	6.2 - 6.5	V.E.4.c-d	5045	White Collar	Admin. Secretary Sr			34,000		34,000			
Multicultural Curric.	6.2 - 6.5	V.E.4.c-d	5045	Travel IS/Mileage				12,000		12,000			
Multicultural Curric.	6.2 - 6.5	V.E.4.c-d	5045	Travel OS				15,000		15,000			
Multicultural Curric.	6.2 - 6.5	V.E.4.c-d	5045	Supplies				15,000		15,000			
Multicultural Curric.	6.2 - 6.5	V.E.4.c-d	5045	Equipment				2,500		2,500			
Multicultural Curric.	6.3	V.D.6.a.i.	5045	Certificated Salary	Teacher	Multiple	5.00	205,990	5.00	205,990			Multicultural Persp. (11th US Hist/12th grade Am Gov't: SR/Sahuaro/Rincon) increased from 3
Multicultural Curric.	6.3	V.D.6.a.i.	5045	Supplies				69,000		69,000			Six class sets; two per site (\$750 per set, supplemental book)
Multicultural Curric.	6.3	V.D.6.a.i.	5045	Certificated Salary	Teacher	Multiple	5.00	205,990	5.00	205,990			Culturally Relevant Courses (Gr9) (SR/Sahuaro/Rincon) decreased from 10
Multicultural Curric.	6.3	V.D.6.a.i.	5045	Supplies				4,500		4,500			24 class sets; 8 per site (\$115 per textbook x 25 students x 24 sets)
Multicultural Curric.	6.4	V.D.6.a.ii.	5045	Certificated Salary		Multiple	5.00	205,990	5.00	205,990			Culturally Relevant Courses (Gr11/12; THS, Pueblo, Cholla) decreased from 15
Multicultural Curric.	6.4	V.D.6.a.ii.	5045	Supplies				150,000		150,000			Materials and Supplies
Multicultural Curric.	6.5	V.E.5.a; IV.I.1	5045	Certificated Salary			8.00	356,640	8.00	356,640			20 x .4 teacher coach (Avg Sal \$44,580.48) position will be dedicated to CRP coaching.
Multicultural Curric.	6.5	V.E.4.c; V.E.5.a	5045	Training Participants				1,150,000		1,150,000			Release Time: Participants, Trainers, Substitutes reduced from \$1,250,000
Multicultural Curric.	6.5	V.E.4.c; V.E.5.a	5045	Training				150,000		150,000			Consultants
Multicultural Curric.	6.5	V.E.4.c; V.E.5.a	5045	Training				15,000		15,000			Supplies
Multicultural Curric.	6.5	V.E.4.c; V.E.5.a	5045	Training				\$20,000		\$20,000			Continuing development and evaluation of MC PD/Curr
				General Benefits @ 30.59	%		11.25	\$ 108,043	11.25	108,042.90			
				Teacher Benefits @ 32.69	%		36.00	\$ 708,252	36.00	\$ 708,252			
				Temp/Hrly Benefits @ 19	9%					\$ 1,900			

							29.50	\$3.148.853	27.00	\$ 2.018.405	\$ 11.50	\$ 1.130.448	
								TOTAL		DESEG	M	. , ,	
IF CENTRALIZED ASSIGNED TO (Site #)	USP PROJ	USP REF	DEPT	ACCOUNT	TITLE	NAME	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	COMMENTS/JUSTIFICATION
Student Equity	7	VI.C.1.B	5021	Classified Salary	Compliance Liaison	Charlotte B.	1.00	57,000	1.00	57,000			Monitor /evaluate discipline data
Student Equity	7	VI.C.1.B	5021	Classified Salary	Staff Assistant	New FTE	0.50	13,000	0.50	13,000			Assist in data collection
Student Equity	7	VI.C.1.B	5021	Supplies				5,000		5,000			
Drachman	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coor.		0.50	22,500	0.50	22,500			LSCs split between P4, P5 and P7 reduced to 57 total / 9.5 months
Dunham	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coor.		0.50	22,500	0.50	22,500			
Erickson	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coor.		0.50	22,500	0.50	22,500			
Ford	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coor.		0.50	22,500	0.50	22,500			
Fruchthendler	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coor.		0.50	22,500	0.50	22,500			
Gale	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coor.		0.50	22,500	0.50	22,500 22,500			
Grijalva	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coor.		0.50	22,500 22,500	0.50	22,500			
Henry Holladay	7.1	VI.B.1.a VI.B.1.a	5036 5036	Exempt Salaries Exempt Salaries	Learning Support Coor.		0.50	22,500	0.50	22,500			
Hollinger	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coor. Learning Support Coor.		0.50	22,500	0.50	22,500			
Howell	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coor.		0.50	22,500	0.50	22,500			
Hudlow	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coor.		0.50	22,500	0.50	22,500			
Hughes	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coor.		0.50	22,500	0.50	22,500			
Johnson	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coor.		0.50	22,500	0.50	22,500			
Kellond	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coor.		0.50	22,500	0.50	22,500			
Lineweaver	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coor.		0.50	22,500	0.50	22,500			
Lynn/Urquides	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coor.		0.50	22,500	0.50	22,500			
Maldonado	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coor.		0.50	22,500	0.50	22,500			
Manzo	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coor.		0.50	22,500	0.50	22,500			
Marshall	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coor.		0.50	22,500	0.50	22,500			
Miller	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coor.		0.50	22,500	0.50	22,500			
Mission View	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coor.		0.50	22,500	0.50	22,500			
Myers/Ganoung	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coor.		0.50	22,500	0.50	22,500			
Ochoa	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coor.		0.50	22,500	0.50	22,500			
Oyama	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coor.		0.50	22,500	0.50	22,500			
Robison	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coor.		0.50	22,500	0.50	22,500			
Sewell	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coor.		0.50	22,500	0.50	22,500			
Soleng Tom	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coor.		0.50	22,500	0.50	22,500			
Steele	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coor.		0.50	22,500 22,500	0.50	22,500			
Tolson	7.1	VI.B.1.a VI.B.1.a	5036 5036	Exempt Salaries Exempt Salaries	Learning Support Coor.		0.50	22,500	0.50	22,500 22,500			
Tully Van Buskirk	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coor. Learning Support Coor.		0.50	22,500	0.50	22,500			
Vesey	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coor.		0.50	22,500	0.50	22,500			
Warren	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coor.		0.50	22,500	0.50	22,500			
Wheeler	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coor.		0.50	22,500	0.50	22,500			
White	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coor.		0.50	22,500	0.50	22,500			
Whitmore	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coor.		0.50	22,500	0.50	22,500			
Wright	7.1	VI.B.1.a	5036	Exempt Salaries	Learning Support Coor.		0.50	22,500	0.50				
Student Equity	7.1	VI.B.1.a	5021	Training	0,,			6,000		6,000			Restorative Pracitices (New LSCs and Refreshers)
Student Equity	7.1	VI.B.1.a	5021	Training				102,000		102,000			PBIS for 30 sites (ES-K8) X \$3,400 per site reduced from 60 sites
Student Equity	7.1	VI.B.1.a	5021	Supplies				2,000		2,000			RP/PBIS Materials and Supplies
Student Equity	7.1	VI.D.5	5021	Paren/Comm. Engagement				10,000		10,000			Training and materials
Student Equity	7.1	VI.B.2.B-C	5021	Due Process Protections				60,000		60,000			Long-term suspension hearing officers
Student Equity	7.1	VI.C.1.A	5021	Certified Salary	Behavior Intervnst	New FTE	1.00	41,198	1.00	41,198			StudAsstTeam; Develop assessments/ behavior interventions
Student Equity				Certified Salaries	ISS Teachers		1.00	41,198	1.00	41,198			Tucson
Student Equity				Certified Salaries	ISS Teachers		1.00	41,198	1.00	41,198			Pueblo
Student Equity				Certified Salaries	ISS Teachers		0.50	20,599	0.50	20,599	0.50	20,599	Secrist
Fine Arts	7.2	VIII.A.2	5047	Certified Salaries - Fine Arts			2.00	82,396	2.00	82,396			Fine and Performing Arts, Multiple Sites
				Van Rental for performances								15,000	
		100 10	E066	Maintenance & Repair				200.5		400.555		5,000	0 . (0)
Interscholastics	7.2	VIII.A.2	5066	Classified Salaries	Multiple		\vdash	200,000		100,000			Sports (Salaries and Supplies)
Interest -1	7.2	V/III 4 3	FOCC	Supplies			1.00	10.000	1.00	100,000			Focused on encuring equal access year and from the same pro-
Interscholastics	7.2	VIII.A.3	5066	Extracurricular acts	Interschalastics Director	Harman Hauss	1.00	18,000	1.00	18,000	1.00	81,776	Focused on ensuring equal access reduced from two to one FTE
Interscholastics Interscholastics			5066 5066	Administrator Classified Salaries	Interscholastics Director Interscholastics Assistant	Herman House JacquelineGibso	1.00	81,776 44,662			1.00	44,662	Regulates, monitor and manage District's Interscholastics and Extra-
Interscholastics			5066	Certified Salaries	Athletic Trainer Head	Multiple	9.00	420,476			9.00	420,476	Maintains depart budget, payroll, scheduling , data collect Health, Safety and welfare of Student Athletes
Interscholastics			5066	Supplies	Achietic Irailiei Iledu	winitiple	5.00	101,485			5.00		Uniforms, equipment, supplies
IIILEISCIIDIASLICS			3000	Jupplies				101,465				101,465	оппотпо, сушртенс, зиррнез

Interscholastics			5066	Membership Dues			94,466			94,466	Arizona Interscholastic Association dues for H.S.
Interscholastics			5066	Misc Expenditures			38,000			38,000	Helmet and Shoulder Pads Recertifications
Interscholastics			5066	Transportation			95,000			95,000	Middle School and State Tournament for H.S travels
Interscholastics			5066	Temp/Hourly Certified			25000			25,000	Assigns Officials for Middle School
Interscholastics			5066	Temp/Hourly Classified			9,000			9,000	Staff Assistant
Interscholastics	7.2	VIII.B.1	5066	Mojave reporting on ECA	Certified Extra Duty		25,000		25,000		.2 of HS Athletic Directors., focus on equal access
Student Equity	7.3	VI.B.2.A	5021	External Consultant for GSRR			10,000		10,000		External consultant for GSRR
Student Equity	7.3	VI.D.1	5021	Guidelines for Student Rights and			25,000		25,000		Printing cost of handbooks
Student Equity	7.3	VI.D.1	5021	Printing Costs			5,000		5,000		Printing Costs for non-major languages
				General Benefits @ 30.5%			\$ 188,159		\$ 21,350	166,809	
				Teacher Benefits @ 32.6%			\$ 365,181		\$ 358,466	6,715	
				Temp/Hrly Benefits @ 19%			\$ 25,460	:	\$ 19,000	6,460	

						17.00	\$ 1.808.689	8.70	\$ 722.548	0.00	\$ 100.000	8.20	\$ 878 627	0.10	\$ 107.514	
							TOTAL		DESEG		M&O	0.20	TITLE I		SRANTS	
IF CENTRALIZED ASSIGNED TO (Site #)	USP PROJ	USP REF	DEPT ACCOUNT	TITLE	NAME	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT		AMOUNT	FTE		COMMENTS/JUSTIFICATION
School Community	8.2-8.4	VII.C.1.b-g.	5035 Exempt Salary	Fam Eng Coordinator	Teresa G.	1.00		0.50	39,000			0.50	39,000			Family Engagement Coordinator (Split funded with Title I)
School Community	8.1	VII.C.1.a.	5035 Classified Salary	New FTEs		2.00	82,396	2.00	82,396							Staff for DFCs (2 sites) (third site may be added in 14-15
Language Acq.	8.5	VII.D.1.	5028 Translators	New FTE		3.00	120,000	3.00	120,000							
School Community	8.5	VII.D.1.	5035 Classified Salary	Technical Writer		1.00	41,198	1.00	41,198							Major Lang. translation of information; website, and FTE changed to 1.0 not .7 (dollar amount remains same)
Language Acq.	8.5	VII.D.1.	5035 Classified Salary	Staff Assistant		1.00	24,000	1.00	24,000							Manage, support, coordinate all USP related translations; reduced from \$40k to reflect avg salary
School Community	8	VII	5094 Contract Employee	Family Ctr Proj Svc Advisor	Escalante	1.00						1.00	33,842			
School Community	8	VII	5094 Contract Employee	Project Development Spec.	Placido	1.00	37,294					1.00	37,294			
School Community	8	VII	5094 Contract Employee	Staff Assistant II	Guevara	1.00						1.00	37,128			
School Community	8	VII	5094 Certified Salary	Teacher	Stewart	1.00	53,913					1.00	53,913			
School Community	8	VII	5094 Certified Salary	Teacher	Yrigoyen	1.00						1.00	53,913			
School Community	8	VII	5094 Certified Salary	Teacher	Glad	1.00	53,913					1.00	53,913			
School Community	8	VII	5094 Cert Temp/Hourly				20,000						20,000			
School Community	8	VII	5094 Teacher Salary				2,122						2,122			
School Community	8	VII	5094 Prof.Contracted Servcs				2,000						2,000			
School Community	8	VII	5094 District Supplies				18,000						18,000			
School Community	8	VII	5094 Room Rental				2,407						2,407			
School Community	8	VII	5094 Prof.Contracted Servcs				5,000						5,000			
School Community	8	VII	5094 Mileage				10,000						10,000			
School Community	8	VII	5094 Registration				2,500						2,500			
School Community	8	VII	5094 Repair / Maintenance				2,500						2,500			
School Community	8	VII	5094 Class Temp/Hourly				50,000						50,000			
School Community	8	VII	5094 Parent Cost				215,729						215,729			
Title One	8.1	VII.D.1.	5094 Exempt Salary	Program Manager	Dani T.	1.00	78,025	0.10	7,803			0.85	66,321			McKinney Vento Grant (Clothing Bank Program Manager)
Title One	8.1	VII.D.1.	5094 Classified Salary	Admin. Assistant		1.00	37,128	0.10	3,713			0.85	31,559	0.05	1,856	Clothing Bank Assistant
School Community	8.1	VII.D.1.	5094 Classified Salary	Clothing Bank Spec.		1.00	33,000	1.00	33,000							Clothing Bank
School Community	8.5	VII.D.1.	5094 Class Temp/Hrly				15,000		15,000							translators as needed
School Community	8.9	II.I	5094 Supplies/Outreach				50,000		50,000							Family Engagement Events
School Community	8.1	VII.C.1.a.	5094 Furniture/Appliances				48,000		48,000							Furniture/Appliances
School Community	8.6,	II.I., III.A, VII.D.1.	5094 Postage				5,000		5,000							Postage
School Community	8.9	II.I.	5094 Supplies				5,000		5,000							Publications/materials
School Community	8.5	VII.D.1.	5094 Contract				6,000		6,000							Major Language translations for information
School Community	8.5	VII.D.1.	5094 Equipment				2,500		2,500							Translator equipment/material
School Community	8.8	X.D.	5094 Equipment				30,000		30,000							Equipment/Technology
School Community	8.9	II.I	5094 Marketing				300,000		100,000		100,000				100,000	To Implement Marketing Plan based on PUSP Review/Surveys
			Benefits @ 30.5%				\$ 183,613		\$ 107,088				\$ 74,769		1,756	
							\$ 53,418						\$ 53,418			
			Benefits @ 19%				\$ 16,150		\$ 2,850				\$ 13,300			

							8.00	\$ 1,247,579	7.00	\$ 819,755	1.00	\$ 447,748	
								TOTAL		DESEG		M&0	
IF CENTRALIZED ASSIGNED TO (Site #)	USP PROJ	USP REF	DEPT	ACCOUNT	TITLE	NAME	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	COMMENTS/JUSTIFICATION
Bonds Architec.	9.1-9.2	IX.A.1-2; IX.A.3	5013	Classified Salary	Program Manager	Marcus J.	1.00	\$ 93,638	1.00	93,638			Needed to support USP IX.A.1-2 / IX.A.3, formerly Bond PM
Bonds Architec.	9.1-9.2	IX.A.1-2; IX.A.3	5013	Classified Salary	Admin Secretary Sr.	Nicole F.	1.00	\$ 37,989	1.00	37,989			
Bonds Architec.	9.1-9.2	IX.A.1-2; IX.A.3	5013	Classified Salary	Facilities Data Mngr	Mylo G.	1.00	\$ 34,060	1.00	34,060			
Bonds Architec.	9.1-9.2	IX.A.1-2; IX.A.3	5013	Classified Salary	Sr Program Mngr.	Suzanne H.	1.00	\$ 82,700	1.00	82,700			
Bonds Architec.	9.1-9.2	IX.A.1-2; IX.A.3	5013	Classified Salary	Project Mngrs	Multiple	3.00	\$ 102,000	3.00	102,000			To complete FCI inspection/repairs; combination of District personnel and contractors
Bonds Architec.	9.1-9.2	IX.A.1-2; IX.A.3	5013	Repair/Maintenance				\$ 400,000		200,000		200,000	Split between M&O and Deseg, Deseg portion reduced from \$350k
Bonds Architec.	9.1-9.2	IX.A.1-2; IX.A.3	5013	Supplies				\$ 325,000		162,500		162,500	Supplies for maintaining facilities Split between M&O and Deseg, Deseg portion reduced from \$275k
Operations	9.1-9.2	II.D.3	5014	Classified Salary	Planning and MIS	Bryant N.	0.50	\$ 44,192			0.50	44,192	
Operations	9.1-9.2	II.D.3	5014	Classified Salary	Planner	New FTE	0.00	\$ -					
Operations	9.1-9.2	II.D.3	5014	Classified Salary	Planning Technician	Shaun B.	0.50	\$ 21,132			0.50	21,132	
				General Benefits @ 30.	5%			\$ 106,868		\$ 106,868		19,924	
				Teacher Benefits @32.0	6%								
				Temp/Hrly Benefits @1	19%								

						1.55	\$ 608,719	1.00	\$ 547,013	0.55	\$ 61,707	
						•	TOTAL		DESEG		M&0	
USP PROJ	USP REF	DEPT	ACCOUNT	TITLE	NAME	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	COMMENTS/JUSTIFICATION
10	IX.B.2		Consultant			-	\$ 50,000		\$ 50,000			Plan system and assist with loading and reporting
10	IX.B.2	5041	Class Temp/Hourly	Data analyst	New	-	\$ 51,000		\$ 51,000			To analyze the data, assist in loading it into a system (
10	IX.B.2	5041	Class Temp/Hourly	SQL/Web programmer		-	\$ 32,000		\$ 32,000			To construct the system to house the index data, create programs to gather the data into the system and program reports (6
10	IX.B.4			PD Academic Trainers		-	\$ 133,884		\$ 133,884			Coordinate with P12 to integrate tech training; 3 Temp/Hrly here plus Bob below
10	IX.B.4	5041	Classified Salary	Curr./Innovation SpcIst	Bob K.	1.00	\$ 47,717	1.00	47,717			Oversee the assessment and PD staff
10	IX.B.2	5041	Capital/Licenses			-	\$ 60,000		\$ 60,000			For the technology assessment licenses to test teacher proficency using technology (2 tests x 4000 teachers)
10	IX.B.4		Cert Temp Hourly			-	\$ 35,000		\$ 35,000			Technology PD development
10	IX.B.4	5041	Training/PD			-	\$ 75,000		\$ 75,000			Delivering PD to teachers (highlight is for Finance only, no change)
10	IX.B.4	5041	Capital			-	\$ -					SY 2013-14 we will use the TCI to develop priorities for upgrades to schools that will occur in 2014-15
10	IX.B.2	5041	Classified Salary	Data Base Manager	Rick Foster	0.05	\$ 4,466			0.05	\$ 4,466	Oversee the building of the system to house the index data (Functional Manager)
10	IX.B	5041	Classified Salary	Coor, TS Organizational Dev.	Adele	0.25	\$ 15,135			0.25	\$ 15,135	Oversee project (Project Manager)
10	IX.B.2	5041	Classified Salary	Support Services Mgr	Donna	0.05	\$ 3,150			0.05	\$ 3,150	Oversee the data gathering
10	IX.B.2	5041	Classified Salary	Systems Installation	Cynthia	0.10	\$ 4,035			0.10	\$ 4,035	Provide much of the data
10	IX.B.2	5041	Classified Salary	Tech Svs Program Analyst	Andrea	0.05	\$ 2,419			0.05	\$ 2,419	Assist as needed with data, testing, budgetting aspects
10	IX.B.2	5041	Classified Salary	TS Programmer	TBD	0.05	\$ 3,200			0.05	\$ 3,200	To assist with building the system
		General Benefits @ 30.5%				0.55	\$ 43,855		\$ 14,554		\$ 29,301	
			Teacher Benefits @ 3									
			Temp/Hrly Benefits @	9 19%			\$ 47,858		\$ 47,858			

							20.98	\$8.349.450	10.40	\$ 8,381,786	0.50	\$ 36,000	2.50	\$ 102,995	
								\$8,349,450 TOTAL	18.48	\$ 8,381,786 DESEG		M&O		TITLE I	
IF CENTRALIZED	LICO							TOTAL		DESEG		M&U		IIILE I	
ASSIGNED TO	USP PROJ	USP REF	DEPT	ACCOUNT	TITLE	NAME	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	COMMENTS/JUSTIFICATION
(Site #) Desegregation			5025	Des	egregation Overhead			5,000,000		5,000,000					
Desegregation			5025		gregation Contingency			1,000,000		1,000,000					Turnover/Attrition to contingency; remaining balance to overhead
Desegregation			5018	Classified Salary	Director - Desegregation	Samuel B.	1.00	97,000	1.00	97,000					Turnovery reaction to contingency, remaining balance to overhead
Desegregation			5018	Exempt Salary	Sr. Program Manager	Nonie F.	1.00	71,000	1.00	71,000					reduced by \$1k
Desegregation			5018	Exempt Salary	Sr. Program Manager	Rick H.	1.00	71,000	1.00	71,000					reduced by \$1k
Desegregation			5018	Exempt Salary	Sr. Program Manager	New FTE	0.50	36,000	0.50	36,000	0.50	36,000			split with Project Management Office
Desegregation			5018	Classified Temp/Hourly	Project Manager	New FTE	1.00	50,000	1.00	50,000	0.50	30,000			Added to support USP Program, temporary position
Desegregation			5018	Classified Salary	Administrative Assistant	Vanessa H.	1.00	38,000	1.00	38,000					increased by \$4k
Desegregation			5018	Classified Salary	Administrative Assistant	Variessa II.	1.00	32,000	1.00	32,000					reduced by \$2k
Desegregation			5018	Classified Salary - Ret.	Senior Budget Analyst	Nancy M.	0.50	33,000	0.50	33,000					reduced by \$2K
Desegregation			5018	Out of State Travel	Jenior Baaget Analyst	Ivancy ivi.	0.50	2,000	0.50	2,000					
Desegregation	\vdash		5018	Local Mileage		 	1	500		500					
Desegregation			5069	Consultants	Spec. Master/Consultants	Multiple	1	320,000		320,000				 	
Desegregation	\vdash		5069	Consultants	Hogans Lovell	Maree S.	1	125,000		125.000					
Desegregation			5018	Overtime	nogalis Loveli	iviaree 3.	-	2,000		2,000					
Desegregation			5018	Temp/Hourly				2,000		2,000					
Desegregation			5018	Membership and Dues		1	-	500		500					
			5018	Registration and Fees				1.000		1.000					
Desegregation				Supplies, Materials			-	10,000		10,000					
Desegregation			5018			-									
Desegregation			5018 5018	Contingency			-	12,000 5.000		12,000 5.000					
Desegregation	- 11	VIII A D		Replacement Equip.	1 1 5			\$ 500.000		\$ 500,000					Note that the second second from the second
Legal	11	XIII.A-B	5069	Legal Fees	Legal Fees		0.50	\$ 500,000	0.50	,					Plaintiff Legal Fees, reduced from \$1M
Bloom				Counselor	Certified		0.50	,	0.50	\$ 20,599					"additional funds" to mitigate "negative effects of transition" (Bury Order, #1447)
Bloom				Instructional Spec	Classified		0.14	\$ 14,775		\$ 14,775					"additional funds" to mitigate "negative effects of transition" (Bury Order, #1447)
Erickson				Counselor	Certified		0.50	\$ 20,599	0.50	\$ 20,599					"additional funds" to mitigate "negative effects of transition" (Bury Order, #1447)
Erickson				Instructional Spec	Classified		0.14	\$ 14,775	0.14	\$ 14,775					"additional funds" to mitigate "negative effects of transition" (Bury Order, #1447)
Ford				Counselor	Certified		0.50	\$ 20,599	0.50	\$ 20,599					"additional funds" to mitigate "negative effects of transition" (Bury Order, #1447)
Ford				Instructional Spec	Classified		0.14	\$ 14,775	0.14	\$ 14,775					"additional funds" to mitigate "negative effects of transition" (Bury Order, #1447)
Wheeler				Instructional Spec	Classified		0.14	\$ 14,775	0.14	\$ 14,775					"additional funds" to mitigate "negative effects of transition" (Bury Order, #1447)
Wheeler				Teacher Coach	Certified		0.50	\$ 20,599	0.50	\$ 20,599					"additional funds" to mitigate "negative effects of transition" (Bury Order, #1447)
Whitmore				Instructional Spec	Classified		0.14	\$ 14,775	0.14	\$ 14,775					"additional funds" to mitigate "negative effects of transition" (Bury Order, #1447)
Whitmore				Math Interventionist	Certified		0.50	,	0.50	\$ 20,599					"additional funds" to mitigate "negative effects of transition" (Bury Order, #1447)
Whitmore				Social Worker	Certified		0.50	\$ 20,599	0.50	\$ 20,599					"additional funds" to mitigate "negative effects of transition" (Bury Order, #1447)
Maxwell				Instructional Spec	Classified		0.14	\$ 14,775	0.14	\$ 14,775					"additional funds" to mitigate "negative effects of transition" (Bury Order, #1447)
Maxwell				Computer Tech	Classified		0.50		0.50	\$ 35,000					"additional funds" to mitigate "negative effects of transition" (Bury Order, #1447)
Maxwell				Math Interventionist	Certified		0.50	\$ 20,599	0.50	\$ 20,599					"additional funds" to mitigate "negative effects of transition" (Bury Order, #1447)
Hollinger				Instructional Spec	Classified		0.14	\$ 14,775	0.14	\$ 14,775					"additional funds" to mitigate "negative effects of transition" (Bury Order, #1447)
Hollinger				Math Interventionist	Certified		0.50	\$ 20,599	0.50	\$ 20,599					"additional funds" to mitigate "negative effects of transition" (Bury Order, #1447)
Safford				Reading Interventionist	Certified		1.00		1.00	\$ 41,198					"additional funds" to mitigate "negative effects of transition" (Bury Order, #1447)
Doolen				Counselor	Certified		1.00	\$ 41,198	1.00	\$ 41,198					"additional funds" to mitigate "negative effects of transition" (Bury Order, #1447)
Mansfeld				Counselor	Certified		1.00	\$ 41,198	1.00	\$ 41,198					"additional funds" to mitigate "negative effects of transition" (Bury Order, #1447)
Secrist				Counselor	Certified		1.00		1.00	\$ 41,198					"additional funds" to mitigate "negative effects of transition" (Bury Order, #1447)
Utterback				Counselor	Certified		1.00	\$ 41,198	1.00	\$ 41,198					"additional funds" to mitigate "negative effects of transition" (Bury Order, #1447)
Valencia				Counselor	Certified		1.00	\$ 41,198	1.00	\$ 41,198					"additional funds" to mitigate "negative effects of transition" (Bury Order, #1447)
	11.2	X.B.4-6	5025	Certified Salary	Multiple		2.50						2.50	\$ 102,995	PD Academic Trainers to support student assessments (5 total, split w/P13)
	11.2	X.B.4-6	5018	Assessments				\$ 157,510		\$ 157,510					Student assessments (split w/P11) reduced from \$340k
				@ 30.5% (General)				\$ 130,540		\$ 130,540					
				@ 32.6% (Teachers)				\$ 134,305		\$ 134,305					
			Popofito	@ 19% (Temp)				\$ 1.026		\$ 1.026					

						60.90	7.341.954	17 90	\$ 1,961,408	1 70	\$ 221,717	9 20	\$ 2,482,326	29.00	\$ 2.517.928	2 10	\$ 158,576	
						00.50	OTAL	17.50	DESEG	1.70	M&0	3.20	TITLE I	23.00	TITLE II		RANTS	
USP PROJ	USP REF	DEPT	ACCOUNT	TITLE	NAME	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	COMMENTS/JUSTIFICATION
12	All USP PD		Exempt Salary	Deputy Sup't	Maria M.	1.00	128,961	0.50	64,481	0.10	12,896	0.20				0.20	25,792	
12	All USP PD		Exempt Salary	Deputy Sup't	Maria M.		8,000		4,000		2,400		800				800	
12	All USP PD		Classified Salary	Exec Asst	Dalila D.	1.00	42,973	0.50	21,486	0.10	4,297	0.20	8,595			0.20	8,595	Support to Sponsor
12			Classified Salary	Admin Asst	Liz R.	1.00	48,152		40 500		48,152							
12 12	IV.B.3		Classified Salary Classified Salary	PD - Classified PD - Classified	Priscilla M. Reesa F.	1.00	49,532 55,895	1.00	49,532		55.895			-				
12		5042	Classified Salary	Sr Prog Coord	Margaret	1.00	55,895			1.00	55,895	1.00	57,551					Moved from Docor, mistako
12			Classified Salary	Program Coord.	Carol M.	0.20	12,256					1.00	37,331			0.20	12,256	Moved from Deseg, mistake
12	All USP PD		Classified Salary	Research Analyst	New FTE	0.50	31,472	0.50	31,472							0.20	12,230	Split with P1
12			Exempt Salary	Dir. Grant Partnership	Kristina A.	1.00	77,546		- ,	0.50	38,773					0.50	38,773	
12			Overtime	·			1,500				1,500							
12		5042	Training/PD Serv				176,500				1,500				175,000			140k Consultant Teacher Evals; 35k Mentor Acad Year 2&3
12			District Supplies				5,500				5,500							School Council
12			District Supplies				1,000				1,000							Office Supplies
12			District Supplies		ļ		1,000				1,000			<u> </u>				Teaching Supplies/Materials
12	IV.I.1-2; IV.B.3.ef		District Supplies		ļ		20,000		20,000					!				PD Supplies for Project 12
12			District Supplies				8,000						1	<u> </u>	8,000			Mentor Supplies
12		5042	Traval OC	-	-		7,500							<u> </u>	7,500			Mentor Printing and Binding
12 12			Travel OS	-			4,000 40,145						40 1 45	 	4,000			Conferences
12.8			Mileage Cert Staff				400,000						40,145 400,000					Moved from Deseg Certified Staff PD
12.0			Cert Staff				400,000		400,000				400,000					Substitute/Release Time
12.2	All USP PD; IV.B.3		Exempt Salary	PD Director	Richard F.	1.00	96,017	0.80	76,814			0.20	19,203					Reclass to Director of PD
12	7111 051 1 2, 1412.5		Classified Salary	Staff Assistant II	Nikky D.	1.00	35,485	0.00	70,014			0.20	13,203			1.00	35,485	nectors to director or 15
12.2	IV.B.3		Classified Salary	Staff Assistant II	Pamela W.	1.00	46,633	0.80	37,306			0.20	9,327					
12.2	IV.B.3	5042	Classified Salary	Staff Assistant II	New FTE	0.80	27,896	0.80	27,896									
12.5	IV.H	5042					750,000		300,000				225,000		225,000			Data Mngmnt System/On-line PD Support (Evals) 3-way split
12		5042	Certified Salary	Project Specialist	Vacant	1.00	41,198					1.00	41,198					Moved from Deseg
12			Certified Salary	Project Manager	Halley F.	0.40	21,367					0.40	21,367					
12			Classified Salary		New FTE	1.00	57,551	1.00	57,551									Curriculum
12			Sub/NTIP				12,000							<u> </u>	12,000			
12			Cert Temp			4.00	25,000		E0 E00					-	25,000			PD Payment for Teacher/Principal Evaluation
12.8 12.8	IV.I.1-2; IV.B.3.ef IV.I.1-2; IV.B.3.ef		Classified Salary Certified Salary	Coordinator-NTIP Teacher Mentors	New FTE New FTE	1.00	53,723 1,400,732	1.00 8.00	53,723 329,584				-	26.00	1,071,148			
12.8	IV.I.1-2; IV.B.3.ef	5042	Certified Salary	6/5th	New FTE	0.00	1,400,732	0.00	323,364					20.00	1,0/1,146			Evenings, after-hrs, mileage for PDAT/Tmentors removed
12.9	IV.I.2; IV.B.3df		Certified Salary	PD Academic Trainers	New FTE	12.00	535,536	3.00	133,884			6.00	267.768	3.00	133,884			General (3)
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	5042					,		200,00				282,000	0.00				Summer PD-Common CORE
		5042											10,000					Confrence Registrations
		5042											100,000					Professional Development Consultants
		5042											25,000					Training Material Instructional CORE
		5042											40,000					Training Material Common CORE
		5042			ļ								39,145	<u> </u>				Mileage
		5042											23,940	<u> </u>				Supplies Instructional CORE
		5042			-								50,000	-				Supplies Commonl CORE Standards
		5042 5042		-	1								10,000 50,000	├				In State Travel Professional Development Out of State Travel Professional Development
		5042		 	 	\vdash							400,000	\vdash				Substitutes Common CORE
		5042		 	 								400,000		45,000			PD Payment for NCBT
		5042		1	†										75,000			Mentor Academy Year 2 & 3
		5042		İ	1								1	t	100,000			Consultants
		5042													7,500			Mentor Printing Costs
		5042													4,000			Mentor Supplies
		5042													6,158			PD Supplies & Training Materials (EEI)
		5042		ļ	<u> </u>										6,158			Mentor/PD
		5042			ļ									<u> </u>	7,500			Professional Development
		5042			ļ									!	10,000			Mentor/PD
		5042											1	<u> </u>	33,000			Substitutes Induction/Mentoring
		5042 5042		—	1								 	 	129,000 25.000			Teacher Evaluation - Consultant
		5042	General Benefits @	20.5%		25.90	556,242	9.90	170,234	1.70	48,804	9.20	259,494	3.00	25,000 40,835	2.10	36,875	PD Payment for Teacher/Principal Evaluation
			Teacher Benefits @			34.0	456,639	8.0	170,234	1.70	40,004	9.20	239,494	26.00	349,194	2.10	30,875	
			reacher benefits @	9 32.0/0		34.0	430,039	0.0	107,444					20.00	343,194			

PROJECT 12 - PROFESSIONAL DEVELOPMENT

	Temp/Hrly @ 19%	170.000	76,000		76.000	18.050		
	Temp/nny @ 19%	170,050	76,000		76,000	16,050		

						7.2	\$ 1,537,379	3.5	\$ 1.410.065	1.20	\$ 109,473	2.5	\$ 134,408	
							TOTAL		ESEG		M&0		TITLE I	
USP PROJ	USP REF	DEPT	ACCOUNT	TITLE	NAME	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT	COMMENTS/JUSTIFICATION
13	X.A	5041	Consultant	Consultant		-	\$ 100,000		\$ 100,000					Consultant for EBAS needs assessment
13	X.A	5041	System	EBAS		-	\$ 400,000		\$ 400,000					
13	X.A	5041	Capital	Capital		-	\$ 50,000		\$ 50,000					Server and storage if needed depending on the solutions (EBAS or Web System)
13	X.A	5041	Classified Salary	Senior Database		1.0	\$ 78,000	1.0	\$ 78,000					To analyze current data and assist with needs assessment for EBAS
13	X.A	5041	Classified Salary	Systems/Data		1.0	\$ 82,000	1.0	\$ 82,000					To analyze current systems and integration other systems with EBAS
13	X.A	5041	Classified Salary	Data Warehouse	New FTE	1.0	\$ 70,000	1.0	\$ 70,000					To build warehouse and assist in integration with EBAS and M&R (data warehouse analyst/developer)
13	X.A	5041	Class Temp	Mojave Programmer		-	\$ 70,000		\$ 70,000					Assist in changing Mojave for USP, specifically for EBAS and Monitoring and Reporting needs (1 for 1 year)
13	X.A	5041	Class Temp	Website Programmer		-	\$ 50,000		\$ 50,000					Work to help plan and integrate new Website data for USP (1 for 1 year)
13	X.A	5041	Class Temp	Data Analyst			\$ 52,000		\$ 52,000					Analyse the data for the Montoring and Reporting
13	X.A	5041	Certified Salary	Multiple			\$ 102,995					2.5	102,995	Title I personnel support for student assessments (regional support for LSCs to provide site support)
11.2	X.B.4-	5018	Assessments				\$ 320,000		\$ 320,000					Student assessments: licenses, printing, materials (split w/P11) reduced from \$340k
13	X.A	5018	Classified Salary	Data Coord.	Frank L.	0.5	\$ 27,000	0.5	\$ 27,000					Lead Assessment Coord. (Split with SIG)
13	X.A	5041	Classified Salary	Data Base Manager	Rick F.					0.10	\$ 8,818			Oversee the changes to Mojave and the building of the EBAS (Functional Manager)
13	X.A	5041	Classified Salary	Coor, TS Organizational	Adele E.					0.25	\$ 15,135			Oversee project (Project Manager)
13	X.A	5041	Classified Salary	Prog Coordinator - TTS	Karen J.					0.20	\$ 16,801			Plan changes to Mojave and oversee programming
13	X.A	5041	Classified Salary	Program Analyst Sr	Rob H.					0.10	\$ 6,772			Implement Mojave changes
13	X.A	5041	Classified Salary	Progammer Sr	Grif T.					0.20	\$ 12,315			Implement Mojave changes
13	X.A	5041	Classified Salary	Legal Assist.	Maggie L.					0.15	\$ 10,818			Assist in completing Annual Report
13	X.A	5041	Classified Salary	ResearchProjMgr.Lead	Andrew A.					0.20				Oversee and assist in Monitoring and Reporting
			Benefits @ 30.5%			-	\$ 135,384		\$ 78,385		\$ 25,586		31,413	
									\$ 32,680				·	

			212.65	\$ 10,437,535	212.65	\$ 10,437,535	
			LILIOS	TOTAL	[DESEG	
ACCOUNT	TITLE	NAME	FTE	AMOUNT	FTE	AMOUNT	COMMENTS/JUSTIFICATION
TEACHER	ELD Teacher				1.00	41,198	
TEACHER	ELD Teacher		_		1.00	41,198	
TEACHER TEACHER	ELD Teacher ELD Itinerant Teacher				1.00 0.50	41,198 20,599	
TEACHER	ELD Teacher				1.00	41,198	
TEACHER	ELD Teacher				1.00	41,198	
TEACHER	ELD Teacher				1.00	41,198	
TEACHER	ELD Teacher				1.00	41,198	
TEACHER TEACHER	ELD Teacher ELD Itinerant Teacher				1.00 0.50	41,198 20,599	
TEACHER	ELD Teacher				1.00	41,198	
TEACHER	ELD Teacher				1.00	41,198	
TEACHER	ELD Teacher				1.00	41,198	
TEACHER	ELD Teacher				1.00	41,198	
TEACHER TEACHER	ELD Teacher		_		1.00 0.50	41,198 20,599	
TEACHER	ELD Itinerant Teacher ELD Teacher				1.00	41,198	
TEACHER	ELD Itinerant Teacher				0.50	20,599	
TEACHER	ELD Teacher				1.00	41,198	
TEACHER	ELD Teacher				1.00	41,198	
TEACHER	ELD Teacher		<u> </u>		1.00	41,198	
TEACHER TEACHER	ELD Teacher ELD Teacher		1		1.00	41,198 41,198	
TEACHER	ELD Teacher				1.00	41,198	
TEACHER	ELD Teacher				0.50	20,599	
TEACHER	ELD Itinerant Teacher				0.50	20,599	
TEACHER	ELD Itinerant Teacher				0.50	20,599	
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TEACHER	ELD Teacher				1.00	41,198	
TEACHER	ELD Itinerant Teacher				0.50	20,599	
TEACHER	ELD Itinerant Teacher				0.50	20,599	
TEACHER	ELD Teacher				1.00	41,198	
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TEACHER TEACHER	ELD Itinerant Teacher				0.50 1.00	20,599	
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TEACHER	ELD Teacher				1.00	41,198	
TEACHER	ELD Itinerant Teacher				0.50	20,599	
TEACHER	ELD Teacher				1.00	41,198	
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TEACHER	ELD Itinerant Teacher				0.50	20,599	
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TEACHER (1D Teacher		ELD Teacher		1.0	41,198	
TRACHER 1.00 Foscher	TEACHER	ELD Teacher		0.4	16,259	
TRACHER 1.07 Forber	TEACHER	ELD Teacher		0.4	16,259	
TEACHER	TEACHER	ELD Teacher		0.4	16,259	
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TEACHER	TEACHER	ELD Teacher		1.0	41,198	
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TEACHER	TEACHER	ELD Teacher		0.2	8,240	
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Teacher Asst-Bil Teacher Asst-Bilingual 0.8 16.079	Teacher Asst-Bil	Teacher Asst-Bilingual				
	Teacher Asst-Bil Teacher Asst-Bil	Teacher Asst-Bilingual Teacher Asst-Bilingual		0.8	17,256	

Teacher Asst-Bil	Teacher Asst-Bilingual		0.8	16,543	
Teacher Asst-Bil	Teacher Asst-Bilingual		0.8	20,535	
Teacher Asst-Bil	Teacher Asst-Bilingual		0.8	18,902	
Teacher Asst-Bil	Teacher Asst-Bilingual		0.8	15,635	
Teacher Asst-Bil	Teacher Asst-Bilingual		0.8	14.180	
Teacher Asst-Bil	Teacher Asst-Bilingual		0.8	13,910	
Teacher Asst-Bil	Teacher Asst-Bilingual		0.8	14.180	
Teacher Asst-Bil	Teacher Asst-Bilingual		0.8	14,180	
Teacher Asst-Bil	Teacher Asst-Bilingual		0.8	19,351	
Teacher Asst-Bil	Teacher Asst-Bilingual		0.8	19,351	
Teacher Asst-Bil	Teacher Asst-Bilingual		0.8	17.152	
Teacher Asst-Bil	Teacher Asst-Bilingual		0.8	18.004	
Teacher Asst-Bil	Teacher Asst-Bilingual		0.8	18,004	
Teacher Asst-Bil	Teacher Asst-Bilingual		0.8	18,004	
Teacher Asst-Bil	Teacher Asst-Bilingual		0.8	19,351	
Teacher Asst-Bil	Teacher Asst-Bilingual		0.8	19,351	
Teacher Asst-Bil	Teacher Asst-Bilingual		0.8	17,152	
Teacher Asst-Bil	Teacher Asst-Bilingual		0.8	13,910	
Teacher Asst-Bil	Teacher Asst-Bilingual		0.8	15,976	
Teacher Asst-Bil	Teacher Asst-Bilingual		0.8	17,601	
Teacher Asst-Bil	Teacher Asst-Bilingual		0.5	9,453	
Teacher Asst-Bil	Teacher Asst-Bilingual		8.0	21,332	
Teacher Asst-Bil	Teacher Asst-Bilingual		0.8	13,910	
Teacher Asst-Bil	Teacher Asst-Bilingual		1.0	25,202	
Teacher Asst-Bil	Teacher Asst-Bilingual		1.0	24,005	
Teacher Asst-Bil	Teacher Asst-Bilingual		1.0	21,301	
Teacher Asst-Bil	Teacher Asst-Bilingual		1.0	13,910	
Teacher Asst-Bil	Teacher Asst-Bilingual		1.0	13,910	
Teacher Asst-Bil	Teacher Asst-Bilingual		0.8	14,180	
Teacher	World Languages		1.0	33,416	
BENEFITS	INSTRUCTIONL BENEFITS			2,347,079	
Student/Family Mentor	Student/Family Mentor		0.5	18,649	
Coord	Meaninful Access		1.0	49,575	
Director	Director-Language		1.0	84,861	
Support Services	Administrative Assistant		1.0	52,659	
Support Services	Administrative Secretary,		1.0	39,213	
Support Services	Staff Assistant		0.8	14,891	
Support Services	Data Tech		1.0	27,164	
Support Services	Lang Assessment		0.6	20,941	
Support Services	Lang Assessment		0.4	13,961	
Support Services	Lang Assessment		1.0	34,902	
Support Services	Lang Assessment		1.0	34,902	
Support Services	Testing Technician Lang		1.0	22.013	1
Support Services	Testing Technician Lang		1.0	22,013	
Support Services	Testing Technician Lang		1.0	22,013	
Support Services	Translator/Interpretor		1.0	41,496	
Support Services	Translator/Interpretor		1.0	41,496	
Support Services	OCR/ESL Technician		1.0	25,043	
Support Services Support Services	OCR/ESL Technician	_	1.0	25,043	
Support Services Support Services	OCR/ESL Technician		1.0	25,043	
BENEFITS	NON-INSTRUCTIONL		1.0	40.433	
BENEFITS	NON-INSTRUCTIONL			147,410	