

# TUCSON UNIFIED

## SCHOOL DISTRICT

### DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

#### USP CATEGORY

Row Labels	Adopted Budget	Q1 Budget	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
		Adjs	Budget Adjs			Encumbrances & Projections	
I. Compliance and Good Faith	9,602,332	(141,518)	(47,500)	9,413,314	3,951,318	6,472,807	(1,010,812)
II. Student Assignment	14,184,651	113,370	7,500	14,305,521	5,279,771	8,893,001	132,748
III. Transportation	9,022,092	0	0	9,022,092	3,554,293	5,561,078	(93,278)
IV. Admin/Certificated Staff	3,635,653	0	(15,700)	3,619,953	1,254,290	3,102,853	(737,190)
V. Quality of Education	19,858,625	99,691	(50,000)	19,908,316	7,296,857	11,232,440	1,379,019
VI. Discipline	806,213	(48,750)	105,700	863,163	217,130	657,691	(11,657)
VII. Family/Community Engagement	1,383,218	14,059	0	1,397,276	512,134	721,069	164,073
VIII. Extracurricular Activities	188,677	0	0	188,677	51,712	124,017	12,948
IX. Facilities and Technology	2,839,759	38,776	20,000	2,898,534	919,815	2,112,854	(134,134)
X. Accountability/Transparency	2,189,828	(75,628)	(20,000)	2,094,201	1,089,918	705,999	298,283
<b>Grand Total</b>	<b>63,711,047</b>	<b>(0)</b>	<b>(0)</b>	<b>63,711,047</b>	<b>24,127,238</b>	<b>39,583,809</b>	<b>(0)</b>

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT ACTIVITY SUMMARY

Row Labels	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
I.1 Internal Compliance Monitoring	1,645,648	36,852	(400)	1,682,100	503,344	980,327	198,429
I.2 Annual Report	156,103	0	17,850	173,953	72,219	55,823	45,911
I.3 Court Orders and Miscellaneous	1,026,030	0	400	1,026,430	141,424	851,399	33,607
I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	7,978,553	0	(61,955)	7,916,598	3,234,331	4,585,258	97,009
I.5 Contingency	(1,204,003)	(178,370)	(3,395)	(1,385,768)	0	0	(1,385,768)
II.1 Comprehensive Boundary Plan	61,594	14,600	5,000	81,194	36,479	39,559	5,157
II.2 Comprehensive Magnet Plan	13,012,971	98,370	0	13,111,341	4,819,987	8,205,086	86,269
II.3 Application and Selection Process (+APOS)	200,220	400	10,000	210,620	96,234	119,543	(5,157)
II.4 Marketing, Outreach, and Recruitment Plan	811,814	0	(15,000)	796,814	272,819	460,499	63,496
II.5 Student Assignment PD	98,051	0	7,500	105,551	54,253	68,314	(17,016)
III.1 Magnet Transportation	4,511,046	0	0	4,511,046	1,776,021	2,781,720	(46,694)
III.2 Incentive Transportation	4,511,046	0	0	4,511,046	1,778,272	2,779,358	(46,584)
IV.2 Outreach, Recruitment, Retention Plan	444,297	0	0	444,297	175,279	336,758	(67,741)
IV.5 Diversity Assignment	397,500	0	0	397,500	835	396,612	53
IV.6 Experience Assignment	577,120	0	0	577,120	167,094	238,592	171,434
IV.9 USP-Related PD and Support	519,587	(15,000)	(15,700)	488,887	287,984	1,190,970	(990,067)
IV.10 First-Year Teacher Pilot Plan	0	0	0	0	65,664	80,686	(146,351)
IV.11 Evaluation Instruments	250,000	0	0	250,000	148,173	101,900	(73)
IV.12 New Teacher Induction Program	1,085,458	16,000	(1,335)	1,100,123	372,271	423,603	304,249
IV.13 Teacher Support Plan	0	0	0	0	3,116	3,793	(6,909)
IV.14 Aspiring Leaders Plan	166,000	0	1,335	167,335	12,658	154,350	327
IV.15 PLC Training	150,000	(1,000)	0	149,000	3,116	152,793	(6,909)
IV.18 Observations of Best Practices	45,691	0	0	45,691	18,101	22,796	4,794
V.1 ALE Access and Recruitment Plan	4,950,302	9,360	0	4,959,662	1,739,649	3,205,726	14,287
V.2 UHS Admissions/Outreach/Recruitment	98,830	0	0	98,830	36,316	46,207	16,307
V.4 Build/Expand Dual Language Programs	3,172,351	0	0	3,172,351	1,081,630	2,040,312	50,410
V.5 Placement Policies and Practices	82,698	0	0	82,698	37,248	44,905	545
V.6 Dropout Prevention and Retention Plan	3,438,796	62,809	7,167	3,508,771	1,361,315	2,043,398	104,058
V.8 CRC and Student Engagement PD	281,714	0	7,000	288,714	169,650	143,914	(24,850)
V.9 Multicultural Curriculum	1,735,858	55,640	0	1,791,498	704,023	1,027,808	59,666
V.10 Culturally Relevant Courses	814,744	0	(7,000)	807,744	248,627	423,250	135,867
V.11 Targeted Academic Interventions and Supports	4,720,351	(28,117)	(56,833)	4,635,401	1,694,489	1,952,384	988,528
V.12 Quarterly Information Events	7,871	0	(333)	7,538	9,984	4,138	(6,584)
V.13 Collaborate with Local Colleges and Universities	241,989	0	0	241,989	103,349	113,805	24,836
V.14 AAAATF Recommendations	313,119	0	0	313,119	110,576	186,593	15,950

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## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT ACTIVITY SUMMARY

Row Labels	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD	
						Encumbrances & Projections	Budget Balance
VI.1 Restorative Practices and PBIS (RPPSCs)	426,611	(48,750)	63,700	441,561	86,553	355,035	(27)
VI.2 GSRR	199,851	0	42,000	241,851	102,734	123,242	15,875
VI.3 Student Discipline Training for Sites	150,000	0	0	150,000	13,713	149,098	(12,811)
VI.5 Discipline Data Monitoring	0	0	0	0	9,343	4,065	(13,408)
VI.6 Corrective Action Plans	0	0	0	0	253	0	(253)
VI.7 Successful Site-Based Strategies	29,750	0	0	29,750	4,533	26,250	(1,033)
VII.1 Family Center Plan	207,498	0	0	207,498	68,970	93,370	45,158
VII.2 Family Engagement Resources	769,428	14,059	0	783,487	296,133	407,199	80,155
VII.3 Tracking Family Engagement	93,046	0	0	93,046	37,383	18,172	37,490
VII.4 Translation and Interpretation Services	313,245	0	0	313,245	109,649	202,328	1,269
VIII.1 Extracurricular Equitable Access Plan	164,350	0	0	164,350	43,389	124,017	(3,056)
VIII.2 Data Reporting System (Extracurricular)	24,327	0	0	24,327	8,323	0	16,004
IX.1 Multi-Year Facilities Plan	1,757,138	0	(0)	1,757,138	474,774	1,300,965	(18,601)
IX.2 Multi-Year Technology Plan	132,598	38,776	20,000	191,374	100,165	90,785	424
IX.3 Technology PD for Classroom Staff	950,023	0	0	950,023	344,876	721,104	(115,957)
X.1 EBAS Implementation	1,537,451	(38,776)	(20,000)	1,478,675	869,783	444,877	164,015
X.2 EBAS Training and Evaluation	505,377	(36,852)	0	468,525	151,894	185,800	130,831
X.3 Budget Process and Development	98,433	0	0	98,433	43,886	52,624	1,923
X.4 Budget Audit	48,568	0	0	48,568	24,355	22,698	1,514
<b>Grand Total</b>	<b>63,711,047</b>	<b>(0)</b>	<b>(0)</b>	<b>63,711,047</b>	<b>24,127,238</b>	<b>39,583,809</b>	<b>(0)</b>

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2 Budget Adj	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
I.1 Internal Compliance Monitoring								
Desegregation Dept								
	Administrator Salary	55,187	0	0	55,187	26,055	30,172	(1,039)
	Classified Salary	141,720	28,348	0	170,068	74,112	67,426	28,530
	District Supplies	500	0	900	1,400	415	89	896
	Dues/Membership Fees	450	0	0	450	0	0	450
	Employee Benefits	58,649	8,504	0	67,153	29,082	23,546	14,526
	Employee Training and Professi	700	0	(700)	0	0	0	0
	ESI Classified	0	0	0	0	24,402	0	(24,402)
	In-State Travel	1,000	0	0	1,000	0	0	1,000
	Mileage	250	0	0	250	25	0	225
	Repair and Maintenance Service	500	0	(200)	300	277	0	23
	<b>Desegregation Dept Total</b>	<b>258,957</b>	<b>36,852</b>	<b>0</b>	<b>295,809</b>	<b>154,368</b>	<b>121,232</b>	<b>20,209</b>
Employee Benefits								
	Employee Benefits	0	0	0	0	2,953	0	(2,953)
	<b>Employee Benefits Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,953</b>	<b>0</b>	<b>(2,953)</b>
Interscholastics								
	Classified Salary	0	0	0	0	21,195	25,373	(46,568)
	Employee Benefits	0	0	0	0	6,706	7,506	(14,213)
	<b>Interscholastics Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,902</b>	<b>32,879</b>	<b>(60,781)</b>
Office of Legal Services								
	Classified Salary	111,070	0	0	111,070	50,264	65,809	(5,003)
	District Supplies	800	0	(400)	400	0	0	400
	Employee Benefits	33,321	0	0	33,321	12,415	14,850	6,055
	Employee Training and Professi	1,000	0	0	1,000	620	0	380
	In-State Travel	500	0	0	500	360	0	140

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## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2 Budget Adj	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
	Office of Leg Legal	1,200,000	0	0	1,200,000	254,443	745,557	200,000
	Official/Administrative Contra	40,000	0	0	40,000	0	0	40,000
	Overtime	0	0	0	0	18	0	(18)
	<b>Office of Legal Services Total</b>	<b>1,386,691</b>	<b>0</b>	<b>(400)</b>	<b>1,386,291</b>	<b>318,121</b>	<b>826,216</b>	<b>241,954</b>
	<b>I.1 Internal Compliance Monitoring Total</b>	<b>1,645,648</b>	<b>36,852</b>	<b>(400)</b>	<b>1,682,100</b>	<b>503,344</b>	<b>980,327</b>	<b>198,429</b>
	I.2 Annual Report							
	Career Technical Ed							
	Classified Salary	0	0	0	0	5,984	(5,984)	0
	Employee Benefits	0	0	0	0	2,449	(2,449)	0
	Overtime	0	0	0	0	499	(499)	0
	<b>Career Technical Ed Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,931</b>	<b>(8,931)</b>	<b>0</b>
	Desegregation Dept							
	Administrator Salary	55,187	0	0	55,187	26,055	30,171	(1,039)
	Classified Salary	30,000	(5,000)	15,000	40,000	0	5,984	34,016
	Employee Benefits	25,556	0	2,850	28,406	6,432	13,401	8,573
	Other Professional Services-Ge	15,000	5,000	(500)	19,500	17,400	0	2,100
	Tech Related Hardware & Software less than \$	0	0	500	500	0	0	500
	<b>Desegregation Dept Total</b>	<b>125,743</b>	<b>0</b>	<b>17,850</b>	<b>143,593</b>	<b>49,886</b>	<b>49,556</b>	<b>44,150</b>
	Office of Legal Services							
	Classified Salary	23,354	0	0	23,354	11,045	12,486	(177)
	Employee Benefits	7,006	0	0	7,006	2,357	2,712	1,937
	<b>Office of Legal Services Total</b>	<b>30,360</b>	<b>0</b>	<b>0</b>	<b>30,360</b>	<b>13,402</b>	<b>15,198</b>	<b>1,760</b>
	<b>I.2 Annual Report Total</b>	<b>156,103</b>	<b>0</b>	<b>17,850</b>	<b>173,953</b>	<b>72,219</b>	<b>55,823</b>	<b>45,911</b>
	I.3 Court Orders and Miscellaneous							
	Employee Benefits							

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
	Employee Br Employee Benefits	0	0	0	0	328	0	(328)
	<b>Employee Benefits Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>328</b>	<b>0</b>	<b>(328)</b>
	Office of Legal Services							
	Classified Salary	80,254	0	0	80,254	26,447	32,094	21,712
	Dues/Membership Fees	500	0	400	900	725	0	175
	Employee Benefits	24,076	0	0	24,076	5,831	7,031	11,214
	In-State Travel	500	0	0	500	202	0	298
	Judgments Against the District	920,000	0	0	920,000	107,888	812,112	0
	Other Books, Periodicals, and Media	700	0	0	700	0	162	538
	Overtime	0	0	0	0	2	0	(2)
	<b>Office of Legal Services Total</b>	<b>1,026,030</b>	<b>0</b>	<b>400</b>	<b>1,026,430</b>	<b>141,096</b>	<b>851,399</b>	<b>33,935</b>
	<b>I.3 Court Orders and Miscellaneous Total</b>	<b>1,026,030</b>	<b>0</b>	<b>400</b>	<b>1,026,430</b>	<b>141,424</b>	<b>851,399</b>	<b>33,607</b>
	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes							
	Banks							
	Employee Benefits	22,470	0	0	22,470	12,708	15,773	(6,011)
	ESI Substitutes	0	0	0	0	1,095	114	(1,209)
	Teacher Salary	74,900	0	0	74,900	35,864	43,036	(4,000)
	<b>Banks Total</b>	<b>97,370</b>	<b>0</b>	<b>0</b>	<b>97,370</b>	<b>49,666</b>	<b>58,923</b>	<b>(11,220)</b>
	Blenman							
	Employee Benefits	25,770	0	0	25,770	13,319	17,950	(5,499)
	ESI Substitutes	0	0	0	0	725	114	(839)
	Teacher Salary	85,900	0	0	85,900	40,864	49,036	(4,000)
	<b>Blenman Total</b>	<b>111,670</b>	<b>0</b>	<b>0</b>	<b>111,670</b>	<b>54,908</b>	<b>67,100</b>	<b>(10,338)</b>
	Bloom							
	Employee Benefits	10,860	0	0	10,860	0	3,539	7,321
	Teacher Salary	36,200	0	0	36,200	0	20,565	15,635

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### ACTIVITY DETAIL BY DEPARTMENT

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<b>Bloom Total</b>		<b>47,060</b>	<b>0</b>	<b>0</b>	<b>47,060</b>	<b>0</b>	<b>24,104</b>	<b>22,956</b>
	Bonillas							
	Employee Benefits	11,160	0	0	11,160	5,998	7,481	(2,319)
	Teacher Salary	37,200	0	0	37,200	17,843	21,382	(2,025)
<b>Bonillas Total</b>		<b>48,360</b>	<b>0</b>	<b>0</b>	<b>48,360</b>	<b>23,842</b>	<b>28,862</b>	<b>(4,344)</b>
	Booth/Fickett							
	Employee Benefits	11,158	0	0	11,158	8,302	10,066	(7,210)
	ESI Certified	19,800	0	0	19,800	0	0	19,800
	Other Certified Salary	7,280	0	0	7,280	0	0	7,280
	Teacher Salary	29,913	0	0	29,913	28,203	32,917	(31,207)
<b>Booth/Fickett Total</b>		<b>68,151</b>	<b>0</b>	<b>0</b>	<b>68,151</b>	<b>36,504</b>	<b>42,984</b>	<b>(11,337)</b>
	Borton							
	Employee Benefits	10,260	0	0	10,260	3,365	4,008	2,888
	ESI Substitutes	0	0	0	0	327	0	(327)
	Teacher Salary	34,200	0	0	34,200	16,455	19,745	(2,000)
<b>Borton Total</b>		<b>44,460</b>	<b>0</b>	<b>0</b>	<b>44,460</b>	<b>20,146</b>	<b>23,753</b>	<b>561</b>
	Carrillo							
	Employee Benefits	11,460	0	0	11,460	6,861	8,645	(4,046)
	Teacher Salary	38,200	0	0	38,200	18,273	21,927	(2,000)
<b>Carrillo Total</b>		<b>49,660</b>	<b>0</b>	<b>0</b>	<b>49,660</b>	<b>25,133</b>	<b>30,572</b>	<b>(6,046)</b>
	Catalina							
	Classified Salary	0	0	0	0	1,818	0	(1,818)
	Employee Benefits	56,196	0	0	56,196	18,685	22,515	14,996
	ESI Substitutes	0	0	0	0	858	393	(1,251)
	Other Certified Salary	33,900	0	0	33,900	0	0	33,900
	Overtime	0	0	0	0	34	0	(34)

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				Budget Adjs			Encumbrances & Projections	
Catalina	Teacher Salary	153,420	0	0	153,420	55,560	86,924	10,936
<b>Catalina Total</b>		<b>243,516</b>	<b>0</b>	<b>0</b>	<b>243,516</b>	<b>76,955</b>	<b>109,831</b>	<b>56,730</b>
Cavett								
	Employee Benefits	15,330	0	0	15,330	12,884	7,834	(5,388)
	ESI Substitutes	0	0	0	0	448	114	(562)
	Teacher Salary	51,100	0	0	51,100	38,364	46,036	(33,300)
<b>Cavett Total</b>		<b>66,430</b>	<b>0</b>	<b>0</b>	<b>66,430</b>	<b>51,696</b>	<b>53,984</b>	<b>(39,250)</b>
Cholla								
	Classified Salary	4,756	0	0	4,756	0	0	4,756
	Employee Benefits	10,643	0	0	10,643	2,542	3,136	4,965
	ESI Substitutes	0	0	0	0	216	0	(216)
	Other Certified Salary	6,880	0	0	6,880	0	0	6,880
	Teacher Salary	23,840	0	0	23,840	14,279	17,084	(7,523)
<b>Cholla Total</b>		<b>46,119</b>	<b>0</b>	<b>0</b>	<b>46,119</b>	<b>17,037</b>	<b>20,220</b>	<b>8,862</b>
Cragin								
	Employee Benefits	12,060	0	0	12,060	6,108	7,607	(1,655)
	Teacher Salary	40,200	0	0	40,200	19,182	23,018	(2,000)
<b>Cragin Total</b>		<b>52,260</b>	<b>0</b>	<b>0</b>	<b>52,260</b>	<b>25,290</b>	<b>30,625</b>	<b>(3,655)</b>
Davidson								
	Employee Benefits	12,060	0	0	12,060	11,921	11,582	(11,444)
	ESI Substitutes	0	0	0	0	448	114	(562)
	Teacher Salary	40,200	0	0	40,200	35,161	42,164	(37,125)
<b>Davidson Total</b>		<b>52,260</b>	<b>0</b>	<b>0</b>	<b>52,260</b>	<b>47,531</b>	<b>53,860</b>	<b>(49,130)</b>
Davis								
	Employee Benefits	17,010	0	0	17,010	14,781	18,920	(16,691)
	ESI Certified	34,234	0	0	34,234	0	0	34,234



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				Budget Adjs	Budget Adjs			Encumbrances & Projections	Budget Balance	
Davis	ESI Substitutes	0	0	0	0	0	395	0	(395)	
	Teacher Salary	56,700	0	0	56,700	45,796	54,954		(44,050)	
<b>Davis Total</b>		<b>107,944</b>	<b>0</b>	<b>0</b>	<b>107,944</b>	<b>60,972</b>	<b>73,874</b>		<b>(26,902)</b>	
Dietz										
	Employee Benefits	28,920	0	35,865	64,785	12,774	52,188		(177)	
	ESI Substitutes	0	0	0	0	1,116	0		(1,116)	
	Teacher Salary	96,400	0	119,550	215,950	49,143	165,534		1,273	
<b>Dietz Total</b>		<b>125,320</b>	<b>0</b>	<b>155,415</b>	<b>280,735</b>	<b>63,033</b>	<b>217,722</b>		<b>(20)</b>	
Doolen										
	Employee Benefits	42,042	0	0	42,042	20,286	25,430		(3,674)	
	ESI Substitutes	0	0	0	0	2,130	114		(2,243)	
	Other Certified Salary	20,340	0	0	20,340	0	0		20,340	
	Teacher Salary	119,800	0	0	119,800	56,546	67,972		(4,718)	
<b>Doolen Total</b>		<b>182,182</b>	<b>0</b>	<b>0</b>	<b>182,182</b>	<b>78,962</b>	<b>93,515</b>		<b>9,704</b>	
Drachman										
	Employee Benefits	0	0	23,910	23,910	0	12,000		11,910	
	Teacher Salary	0	0	39,850	39,850	0	39,850		0	
<b>Drachman Total</b>		<b>0</b>	<b>0</b>	<b>63,760</b>	<b>63,760</b>	<b>0</b>	<b>51,850</b>		<b>11,910</b>	
Employee Benefits										
	Employee Benefits	0	0	0	0	5,825	96		(5,921)	
<b>Employee Benefits Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,825</b>	<b>96</b>		<b>(5,921)</b>	
Erickson										
	Employee Benefits	0	0	0	0	5,351	7,838		(13,188)	
	ESI Certified	51,200	0	0	51,200	0	0		51,200	
	Teacher Salary	0	0	0	0	23,716	28,459		(52,175)	
<b>Erickson Total</b>		<b>51,200</b>	<b>0</b>	<b>0</b>	<b>51,200</b>	<b>29,067</b>	<b>36,297</b>		<b>(14,163)</b>	

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2 Budget Adj	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Ford								
	Employee Benefits	11,160	0	0	11,160	6,316	7,850	(3,007)
	Teacher Salary	37,200	0	0	37,200	17,818	21,382	(2,000)
<b>Ford Total</b>		<b>48,360</b>	<b>0</b>	<b>0</b>	<b>48,360</b>	<b>24,135</b>	<b>29,232</b>	<b>(5,007)</b>
Gridley								
	Employee Benefits	0	0	0	0	2,280	2,946	(5,226)
	ESI Certified	16,480	0	0	16,480	0	0	16,480
	Teacher Salary	0	0	0	0	7,591	9,175	(16,766)
<b>Gridley Total</b>		<b>16,480</b>	<b>0</b>	<b>0</b>	<b>16,480</b>	<b>9,872</b>	<b>12,121</b>	<b>(5,512)</b>
Grijalva								
	Employee Benefits	31,730	0	(10,590)	21,140	12,777	17,142	(8,779)
	ESI Substitutes	0	0	0	0	3,185	341	(3,526)
	Teacher Salary	105,766	0	(35,300)	70,466	37,505	44,932	(11,970)
<b>Grijalva Total</b>		<b>137,496</b>	<b>0</b>	<b>(45,890)</b>	<b>91,606</b>	<b>53,466</b>	<b>62,415</b>	<b>(24,275)</b>
Holladay								
	Employee Benefits	23,529	0	0	23,529	11,915	14,282	(2,668)
	ESI Substitutes	0	0	0	0	661	0	(661)
	Teacher Salary	78,430	0	0	78,430	40,814	48,086	(10,470)
<b>Holladay Total</b>		<b>101,959</b>	<b>0</b>	<b>0</b>	<b>101,959</b>	<b>53,391</b>	<b>62,367</b>	<b>(13,799)</b>
Hollinger								
	Employee Benefits	5,757	0	0	5,757	4,417	5,336	(3,996)
	ESI Certified	22,709	0	0	22,709	0	0	22,709
	ESI Substitutes	0	0	0	0	309	0	(309)
	Teacher Salary	19,190	0	0	19,190	11,943	13,747	(6,500)
<b>Hollinger Total</b>		<b>47,656</b>	<b>0</b>	<b>0</b>	<b>47,656</b>	<b>16,668</b>	<b>19,083</b>	<b>11,904</b>
Howell								

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### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adjs			Encumbrances & Projections	
Howell	Employee Benefits	10,590	0	0	10,590	6,322	7,838	(3,570)
	Teacher Salary	35,300	0	0	35,300	19,136	22,964	(6,800)
<b>Howell Total</b>		<b>45,890</b>	<b>0</b>	<b>0</b>	<b>45,890</b>	<b>25,458</b>	<b>30,802</b>	<b>(10,370)</b>
Hudlow								
	Employee Benefits	17,010	0	0	17,010	5,696	6,821	4,493
	Teacher Salary	56,700	0	0	56,700	26,682	32,018	(2,000)
<b>Hudlow Total</b>		<b>73,710</b>	<b>0</b>	<b>0</b>	<b>73,710</b>	<b>32,378</b>	<b>38,839</b>	<b>2,493</b>
Hughes								
	Employee Benefits	11,760	0	0	11,760	4,335	5,190	2,235
	Teacher Salary	39,200	0	0	39,200	18,703	22,473	(1,976)
<b>Hughes Total</b>		<b>50,960</b>	<b>0</b>	<b>0</b>	<b>50,960</b>	<b>23,039</b>	<b>27,662</b>	<b>259</b>
Johnson								
	Employee Benefits	23,910	0	(23,910)	0	516	8,426	(8,942)
	ESI Substitutes	0	0	0	0	533	0	(533)
	Teacher Salary	79,700	0	(79,700)	0	25	0	(25)
<b>Johnson Total</b>		<b>103,610</b>	<b>0</b>	<b>#####</b>	<b>0</b>	<b>1,074</b>	<b>8,426</b>	<b>(9,501)</b>
Kellond								
	Employee Benefits	17,160	0	0	17,160	4,498	6,080	6,582
	ESI Substitutes	0	0	0	0	220	114	(334)
	Teacher Salary	57,200	0	0	57,200	21,000	25,200	11,000
<b>Kellond Total</b>		<b>74,360</b>	<b>0</b>	<b>0</b>	<b>74,360</b>	<b>25,719</b>	<b>31,393</b>	<b>17,248</b>
Language Acquisition								
	Added Duty	23,400	0	0	23,400	500	22,900	0
	Classified Salary	388,568	1,452	0	390,020	155,572	195,018	39,430
	Classified Temporary	44,519	(1,452)	0	43,067	23,859	19,247	(39)
	District Supplies	7,576	0	0	7,576	3,671	1,957	1,948

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## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adj			Encumbrances & Projections	
	Language Ac Employee Benefits	218,044	0	0	218,044	95,888	122,351	(194)
	Employee Training and Professi	500	0	0	500	0	0	500
	ESI Certified	116,720	0	0	116,720	0	0	116,720
	ESI Classified	0	0	0	0	11,044	8,435	(19,480)
	ESI Substitutes	11,500	0	0	11,500	211	0	11,289
	Instructional Aids	177,000	0	(5,807)	171,193	45,300	71,243	54,650
	Mileage	7,000	(1,600)	5,807	11,207	3,610	7,600	(3)
	Night Shift Differential	3,000	0	0	3,000	844	77	2,079
	Other Communication-Postage	1,000	0	0	1,000	0	1,000	0
	Other Professional Services-Ge	2,500	0	0	2,500	891	1,609	0
	Overtime	0	0	0	0	82	0	(82)
	Teacher Salary	293,331	0	0	293,331	162,105	219,885	(88,659)
	Tech Related Hardware & Software less than \$	19,470	0	0	19,470	1,225	15,213	3,032
	#N/A	0	1,600	0	1,600	482	1,118	0
	<b>Language Acquisition Total</b>	<b>1,314,128</b>	<b>0</b>	<b>0</b>	<b>1,314,128</b>	<b>505,284</b>	<b>687,653</b>	<b>121,191</b>
	Lawrence							
	Employee Benefits	11,070	0	0	11,070	3,347	(45)	7,769
	ESI Substitutes	0	0	0	0	562	341	(903)
	Teacher Salary	36,900	0	0	36,900	19,019	18,225	(344)
	<b>Lawrence Total</b>	<b>47,970</b>	<b>0</b>	<b>0</b>	<b>47,970</b>	<b>22,928</b>	<b>18,521</b>	<b>6,522</b>
	Lineweaver							
	Employee Benefits	11,760	0	0	11,760	6,516	8,043	(2,799)
	Teacher Salary	39,200	0	0	39,200	18,727	22,473	(2,000)
	<b>Lineweaver Total</b>	<b>50,960</b>	<b>0</b>	<b>0</b>	<b>50,960</b>	<b>25,243</b>	<b>30,516</b>	<b>(4,799)</b>
	Lynn/Urquides							
	Employee Benefits	36,330	0	(23,910)	12,420	7,139	15,478	(10,197)

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### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adj			Encumbrances & Projections	
	Lynn/Urquic ESI Substitutes	0	0	0	0	661	114	(775)
	Teacher Salary	121,100	0	(79,700)	41,400	21,000	25,200	(4,800)
	<b>Lynn/Urquides Total</b>	<b>157,430</b>	<b>0</b>	<b>#####</b>	<b>53,820</b>	<b>28,800</b>	<b>40,792</b>	<b>(15,772)</b>
	Magee							
	Employee Benefits	6,720	0	0	6,720	3,493	4,418	(1,191)
	ESI Certified	2,880	0	0	2,880	0	0	2,880
	ESI Substitutes	0	0	0	0	548	0	(548)
	Other Certified Salary	7,280	0	0	7,280	0	0	7,280
	Teacher Salary	15,120	0	0	15,120	11,468	13,762	(10,110)
	<b>Magee Total</b>	<b>32,000</b>	<b>0</b>	<b>0</b>	<b>32,000</b>	<b>15,509</b>	<b>18,180</b>	<b>(1,689)</b>
	Maldonado							
	Employee Benefits	21,330	0	0	21,330	12,579	15,733	(6,982)
	ESI Substitutes	0	0	0	0	455	0	(455)
	Teacher Salary	71,100	0	0	71,100	34,525	41,571	(4,996)
	<b>Maldonado Total</b>	<b>92,430</b>	<b>0</b>	<b>0</b>	<b>92,430</b>	<b>47,559</b>	<b>57,304</b>	<b>(12,433)</b>
	Mansfeld							
	Employee Benefits	29,760	0	0	29,760	12,433	14,743	2,584
	ESI Substitutes	0	0	0	0	466	228	(694)
	Other Certified Salary	22,080	0	0	22,080	6,905	11,728	3,447
	Teacher Salary	77,120	0	0	77,120	27,618	40,023	9,478
	<b>Mansfeld Total</b>	<b>128,960</b>	<b>0</b>	<b>0</b>	<b>128,960</b>	<b>47,422</b>	<b>66,722</b>	<b>14,815</b>
	Manzo							
	Employee Benefits	14,160	0	0	14,160	12,311	17,026	(15,177)
	ESI Certified	41,200	0	0	41,200	0	0	41,200
	ESI Substitutes	0	0	0	0	1,436	228	(1,664)
	Teacher Salary	47,200	0	0	47,200	40,988	49,569	(43,357)

# TUCSON UNIFIED SCHOOL DISTRICT

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### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2 Budget Adj	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
<b>Manzo Total</b>		<b>102,560</b>	<b>0</b>	<b>0</b>	<b>102,560</b>	<b>54,736</b>	<b>66,822</b>	<b>(18,998)</b>
	Mary Belle McCorkle K-8							
	Employee Benefits	23,640	0	0	23,640	13,115	16,190	(5,665)
	ESI Substitutes	0	0	0	0	903	114	(1,017)
	Teacher Salary	78,800	0	0	78,800	37,555	44,945	(3,700)
<b>Mary Belle McCorkle K-8 Total</b>		<b>102,440</b>	<b>0</b>	<b>0</b>	<b>102,440</b>	<b>51,573</b>	<b>61,249</b>	<b>(10,382)</b>
	Miller							
	Employee Benefits	24,870	0	0	24,870	9,878	12,258	2,734
	ESI Substitutes	0	0	0	0	341	0	(341)
	Teacher Salary	82,900	0	0	82,900	38,136	45,764	(1,000)
<b>Miller Total</b>		<b>107,770</b>	<b>0</b>	<b>0</b>	<b>107,770</b>	<b>48,355</b>	<b>58,022</b>	<b>1,393</b>
	Morgan Maxwell							
	Employee Benefits	11,910	0	0	11,910	6,273	8,417	(2,780)
	ESI Substitutes	0	0	0	0	224	228	(451)
	Teacher Salary	39,700	0	0	39,700	18,955	22,745	(2,000)
<b>Morgan Maxwell Total</b>		<b>51,610</b>	<b>0</b>	<b>0</b>	<b>51,610</b>	<b>25,451</b>	<b>31,389</b>	<b>(5,231)</b>
	Myers/Ganoung							
	Employee Benefits	27,270	0	0	27,270	8,090	9,015	10,165
	ESI Certified	0	0	0	0	18,278	19,850	(38,129)
	ESI Substitutes	0	0	0	0	1,891	114	(2,005)
	Teacher Salary	90,900	0	0	90,900	20,316	24,109	46,475
<b>Myers/Ganoung Total</b>		<b>118,170</b>	<b>0</b>	<b>0</b>	<b>118,170</b>	<b>48,576</b>	<b>53,088</b>	<b>16,506</b>
	Naylor							
	Employee Benefits	65,352	0	23,910	89,262	19,036	45,819	24,407
	ESI Substitutes	0	0	0	0	1,748	0	(1,748)
	Other Certified Salary	21,840	0	0	21,840	11,205	13,320	(2,685)

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### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2		Adjusted Budget	YTD Actuals	YTD	
				Budget Adjs				Encumbrances & Projections	Budget Balance
Naylor	Teacher Salary	196,000	0	39,850		235,850	62,323	166,831	6,696
<b>Naylor Total</b>		<b>283,192</b>	<b>0</b>	<b>63,760</b>		<b>346,952</b>	<b>94,312</b>	<b>225,969</b>	<b>26,670</b>
Ochoa									
	Employee Benefits	17,160	0	0		17,160	6,417	8,702	2,041
	ESI Substitutes	0	0	0		0	228	228	(455)
	Teacher Salary	57,200	0	0		57,200	18,116	35,709	3,375
<b>Ochoa Total</b>		<b>74,360</b>	<b>0</b>	<b>0</b>		<b>74,360</b>	<b>24,761</b>	<b>44,638</b>	<b>4,961</b>
Oyama									
	Employee Benefits	23,730	0	(23,910)		(180)	261	8,317	(8,758)
	ESI Substitutes	0	0	0		0	213	0	(213)
	Teacher Salary	79,100	0	(79,700)		(600)	0	0	(600)
<b>Oyama Total</b>		<b>102,830</b>	<b>0</b>	<b>#####</b>		<b>(780)</b>	<b>474</b>	<b>8,317</b>	<b>(9,572)</b>
Palo Verde									
	Classified Salary	4,756	0	0		4,756	0	0	4,756
	Employee Benefits	45,821	0	0		45,821	22,461	27,633	(4,273)
	ESI Substitutes	0	0	0		0	1,869	0	(1,869)
	Other Certified Salary	30,920	0	0		30,920	0	0	30,920
	Teacher Salary	140,700	0	0		140,700	71,366	109,059	(39,725)
<b>Palo Verde Total</b>		<b>222,197</b>	<b>0</b>	<b>0</b>		<b>222,197</b>	<b>95,696</b>	<b>136,692</b>	<b>(10,191)</b>
Pistor									
	Employee Benefits	11,580	0	0		11,580	605	7,789	3,187
	Other Certified Salary	7,280	0	0		7,280	749	11,773	(5,242)
	Teacher Salary	31,320	0	0		31,320	1,725	25,000	4,595
<b>Pistor Total</b>		<b>50,180</b>	<b>0</b>	<b>0</b>		<b>50,180</b>	<b>3,078</b>	<b>44,562</b>	<b>2,540</b>
Pueblo									
	Classified Salary	21,951	0	0		21,951	0	0	21,951

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### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2		Adjusted Budget	YTD Actuals	YTD	
				Budget Adj	Adjusted Budget			Encumbrances & Projections	Budget Balance
Pueblo	Employee Benefits	48,771	0	0	48,771	21,810	23,633	3,328	
	ESI Certified	0	0	0	0	5,287	2,694	(7,981)	
	ESI Substitutes	0	0	0	0	1,765	0	(1,765)	
	Other Certified Salary	23,640	0	0	23,640	10,934	12,586	120	
	Teacher Salary	116,980	0	0	116,980	55,933	69,735	(8,688)	
<b>Pueblo Total</b>		<b>211,342</b>	<b>0</b>	<b>0</b>	<b>211,342</b>	<b>95,729</b>	<b>108,648</b>	<b>6,965</b>	
Pueblo Gardens									
	Employee Benefits	13,110	0	0	13,110	6,452	8,000	(1,343)	
	ESI Substitutes	0	0	0	0	658	0	(658)	
	Teacher Salary	43,700	0	0	43,700	20,773	24,927	(2,000)	
<b>Pueblo Gardens Total</b>		<b>56,810</b>	<b>0</b>	<b>0</b>	<b>56,810</b>	<b>27,884</b>	<b>32,928</b>	<b>(4,001)</b>	
Rincon									
	Classified Salary	21,951	0	0	21,951	0	0	21,951	
	Employee Benefits	101,257	0	0	101,257	29,956	58,679	12,621	
	ESI Certified	14,091	0	0	14,091	19,234	20,900	(26,043)	
	ESI Substitutes	0	0	0	0	1,877	0	(1,877)	
	Other Certified Salary	61,900	0	0	61,900	31,735	26,767	3,397	
	Teacher Salary	253,672	0	0	253,672	55,715	190,782	7,176	
<b>Rincon Total</b>		<b>452,871</b>	<b>0</b>	<b>0</b>	<b>452,871</b>	<b>138,516</b>	<b>297,129</b>	<b>17,225</b>	
Robins									
	Employee Benefits	16,260	0	0	16,260	8,222	11,644	(3,606)	
	ESI Substitutes	0	0	0	0	879	114	(993)	
	Teacher Salary	54,200	0	0	54,200	25,546	30,655	(2,000)	
<b>Robins Total</b>		<b>70,460</b>	<b>0</b>	<b>0</b>	<b>70,460</b>	<b>34,646</b>	<b>42,412</b>	<b>(6,598)</b>	
Robison									
	Employee Benefits	24,189	0	(10,590)	13,599	13,295	19,054	(18,751)	



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### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2		Adjusted Budget	YTD Actuals	YTD	
				Budget Adjs	Adjusted Budget			Encumbrances & Projections	Budget Balance
Robison	ESI Certified	41,287	0	0	41,287	0	0	41,287	
	ESI Substitutes	0	0	0	0	988	569	(1,557)	
	Teacher Salary	80,629	0	(35,300)	45,329	46,568	54,482	(55,721)	
<b>Robison Total</b>		<b>146,105</b>	<b>0</b>	<b>(45,890)</b>	<b>100,215</b>	<b>60,851</b>	<b>74,105</b>	<b>(34,742)</b>	
Rose									
	Employee Benefits	53,070	0	0	53,070	19,324	23,952	9,794	
	ESI Substitutes	0	0	0	0	4,104	114	(4,218)	
	Teacher Salary	176,900	0	0	176,900	57,318	69,180	50,401	
<b>Rose Total</b>		<b>229,970</b>	<b>0</b>	<b>0</b>	<b>229,970</b>	<b>80,747</b>	<b>93,246</b>	<b>55,977</b>	
Roskruge									
	Employee Benefits	14,160	0	0	14,160	7,003	9,362	(2,204)	
	Teacher Salary	47,200	0	0	47,200	22,414	26,836	(2,050)	
<b>Roskruge Total</b>		<b>61,360</b>	<b>0</b>	<b>0</b>	<b>61,360</b>	<b>29,416</b>	<b>36,198</b>	<b>(4,254)</b>	
Safford									
	Employee Benefits	22,740	0	0	22,740	12,676	15,958	(5,894)	
	ESI Substitutes	0	0	0	0	1,038	114	(1,152)	
	Other Certified Salary	6,780	0	0	6,780	4,028	4,549	(1,797)	
	Teacher Salary	69,020	0	0	69,020	33,867	39,330	(4,178)	
<b>Safford Total</b>		<b>98,540</b>	<b>0</b>	<b>0</b>	<b>98,540</b>	<b>51,610</b>	<b>59,952</b>	<b>(13,021)</b>	
Sahuaro									
	Classified Salary	4,756	0	0	4,756	0	0	4,756	
	Employee Benefits	18,449	0	0	18,449	6,676	8,493	3,280	
	ESI Substitutes	0	0	0	0	434	0	(434)	
	Teacher Salary	56,740	0	0	56,740	22,843	27,382	6,515	
<b>Sahuaro Total</b>		<b>79,945</b>	<b>0</b>	<b>0</b>	<b>79,945</b>	<b>29,953</b>	<b>35,874</b>	<b>14,117</b>	
Secrist									

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2		Adjusted Budget	YTD Actuals	YTD	
				Budget Adjs				Encumbrances & Projections	Budget Balance
Secrist	Employee Benefits	5,505	0	23,910		29,415	3,929	14,330	11,156
	ESI Substitutes	0	0	0		0	114	0	(114)
	Teacher Salary	18,350	0	79,700		98,050	13,012	55,600	29,438
<b>Secrist Total</b>		<b>23,855</b>	<b>0</b>	<b>103,610</b>		<b>127,465</b>	<b>17,055</b>	<b>69,930</b>	<b>40,480</b>
Sewell									
	Employee Benefits	12,210	0	0		12,210	6,672	8,276	(2,738)
	Teacher Salary	40,700	0	0		40,700	19,409	23,291	(2,000)
<b>Sewell Total</b>		<b>52,910</b>	<b>0</b>	<b>0</b>		<b>52,910</b>	<b>26,081</b>	<b>31,567</b>	<b>(4,738)</b>
Soleng Tom									
	Employee Benefits	10,560	0	0		10,560	6,432	8,281	(4,153)
	Teacher Salary	35,200	0	0		35,200	16,909	20,291	(2,000)
<b>Soleng Tom Total</b>		<b>45,760</b>	<b>0</b>	<b>0</b>		<b>45,760</b>	<b>23,342</b>	<b>28,572</b>	<b>(6,153)</b>
Steele									
	Employee Benefits	12,660	0	0		12,660	6,482	8,694	(2,516)
	Teacher Salary	42,200	0	0		42,200	20,091	24,109	(2,000)
<b>Steele Total</b>		<b>54,860</b>	<b>0</b>	<b>0</b>		<b>54,860</b>	<b>26,573</b>	<b>32,803</b>	<b>(4,516)</b>
Tolson									
	Employee Benefits	22,470	0	0		22,470	10,193	13,094	(817)
	ESI Substitutes	0	0	0		0	1,095	114	(1,209)
	Teacher Salary	74,900	0	0		74,900	35,864	43,036	(4,000)
<b>Tolson Total</b>		<b>97,370</b>	<b>0</b>	<b>0</b>		<b>97,370</b>	<b>47,151</b>	<b>56,244</b>	<b>(6,026)</b>
Tucson									
	Classified Salary	9,512	0	0		9,512	0	0	9,512
	Employee Benefits	24,592	0	0		24,592	7,627	9,316	7,648
	ESI Substitutes	0	0	0		0	2,241	364	(2,605)
	Other Certified Salary	14,620	0	0		14,620	9,946	11,935	(7,260)

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2		Adjusted Budget	YTD Actuals	YTD	
				Budget Adjs	Adjusted Budget			Encumbrances & Projections	Budget Balance
Tucson	Teacher Salary	57,840	0	0	57,840	14,409	17,291	26,140	
<b>Tucson Total</b>		<b>106,564</b>	<b>0</b>	<b>0</b>	<b>106,564</b>	<b>34,223</b>	<b>38,906</b>	<b>33,435</b>	
Tully									
	Employee Benefits	23,610	0	0	23,610	12,510	15,535	(4,435)	
	ESI Substitutes	0	0	0	0	647	114	(761)	
	Teacher Salary	78,700	0	0	78,700	36,318	43,582	(1,200)	
<b>Tully Total</b>		<b>102,310</b>	<b>0</b>	<b>0</b>	<b>102,310</b>	<b>49,475</b>	<b>59,230</b>	<b>(6,396)</b>	
Utterback									
	Employee Benefits	35,490	0	0	35,490	10,096	13,383	12,011	
	ESI Certified	0	0	0	0	(33)	0	33	
	ESI Substitutes	0	0	0	0	213	0	(213)	
	Other Certified Salary	22,080	0	0	22,080	0	0	22,080	
	Teacher Salary	96,220	0	0	96,220	35,592	43,634	16,994	
<b>Utterback Total</b>		<b>153,790</b>	<b>0</b>	<b>0</b>	<b>153,790</b>	<b>45,869</b>	<b>57,017</b>	<b>50,905</b>	
Vail									
	Employee Benefits	12,768	0	0	12,768	2,877	3,256	6,635	
	ESI Substitutes	0	0	0	0	265	0	(265)	
	Other Certified Salary	7,280	0	0	7,280	0	0	7,280	
	Teacher Salary	35,280	0	0	35,280	8,605	9,513	17,162	
<b>Vail Total</b>		<b>55,328</b>	<b>0</b>	<b>0</b>	<b>55,328</b>	<b>11,746</b>	<b>12,769</b>	<b>30,812</b>	
Valencia									
	Employee Benefits	35,955	0	0	35,955	18,987	23,889	(6,921)	
	ESI Substitutes	0	0	0	0	434	0	(434)	
	Other Certified Salary	22,020	0	0	22,020	10,586	12,983	(1,548)	
	Teacher Salary	97,830	0	0	97,830	44,801	52,031	998	
<b>Valencia Total</b>		<b>155,805</b>	<b>0</b>	<b>0</b>	<b>155,805</b>	<b>74,808</b>	<b>88,902</b>	<b>(7,905)</b>	

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2 Budget Adj	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Van Buskirk								
	Employee Benefits	10,860	0	0	10,860	5,769	7,196	(2,104)
	ESI Certified	39,200	0	0	39,200	0	0	39,200
	ESI Substitutes	0	0	0	0	114	0	(114)
	Teacher Salary	36,200	0	0	36,200	17,591	38,409	(19,800)
<b>Van Buskirk Total</b>		<b>86,260</b>	<b>0</b>	<b>0</b>	<b>86,260</b>	<b>23,473</b>	<b>45,605</b>	<b>17,182</b>
Vesey								
	Employee Benefits	45,570	0	0	45,570	23,159	26,832	(4,421)
	ESI Substitutes	0	0	0	0	2,485	0	(2,485)
	Teacher Salary	151,900	0	0	151,900	79,264	87,800	(15,164)
<b>Vesey Total</b>		<b>197,470</b>	<b>0</b>	<b>0</b>	<b>197,470</b>	<b>104,908</b>	<b>114,632</b>	<b>(22,071)</b>
Warren								
	Employee Benefits	14,010	0	0	14,010	7,546	9,273	(2,808)
	Teacher Salary	46,700	0	0	46,700	22,136	26,564	(2,000)
<b>Warren Total</b>		<b>60,710</b>	<b>0</b>	<b>0</b>	<b>60,710</b>	<b>29,682</b>	<b>35,836</b>	<b>(4,808)</b>
Wheeler								
	Employee Benefits	22,320	0	0	22,320	11,070	13,693	(2,443)
	ESI Substitutes	0	0	0	0	1,010	0	(1,010)
	Teacher Salary	74,400	0	0	74,400	35,636	42,764	(4,000)
<b>Wheeler Total</b>		<b>96,720</b>	<b>0</b>	<b>0</b>	<b>96,720</b>	<b>47,716</b>	<b>56,456</b>	<b>(7,452)</b>
White								
	Employee Benefits	11,910	0	0	11,910	11	1,687	10,212
	Teacher Salary	39,700	0	0	39,700	0	23,293	16,407
<b>White Total</b>		<b>51,610</b>	<b>0</b>	<b>0</b>	<b>51,610</b>	<b>11</b>	<b>24,980</b>	<b>26,619</b>
Whitmore								
	Employee Benefits	10,590	0	0	10,590	6,137	7,655	(3,202)

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2		Adjusted Budget	YTD Actuals	YTD		
				Budget Adj	Adjusted Budget			Encumbrances & Projections	Budget Balance	
Whitmore	ESI Substitutes	0	0	0	0	0	1,450	0	(1,450)	
	Teacher Salary	35,300	0	0	35,300	35,300	18,107	22,200	(5,007)	
<b>Whitmore Total</b>		<b>45,890</b>	<b>0</b>	<b>0</b>	<b>45,890</b>	<b>45,890</b>	<b>25,694</b>	<b>29,855</b>	<b>(9,659)</b>	
Wright										
	Employee Benefits	11,610	0	(10,590)	1,020	1,020	6,493	8,053	(13,526)	
	ESI Substitutes	0	0	0	0	0	654	0	(654)	
	Teacher Salary	38,700	0	(35,300)	3,400	3,400	18,500	22,456	(37,556)	
<b>Wright Total</b>		<b>50,310</b>	<b>0</b>	<b>(45,890)</b>	<b>4,420</b>	<b>4,420</b>	<b>25,647</b>	<b>30,510</b>	<b>(51,737)</b>	
<b>I.4 OCR/ELL – not a USP activity, but tracked for budget purp</b>		<b>7,978,553</b>	<b>0</b>	<b>(61,955)</b>	<b>7,916,598</b>	<b>7,916,598</b>	<b>3,234,331</b>	<b>4,585,258</b>	<b>97,009</b>	
I.5 Contingency										
Desegregation - Turnover & Attrition										
	Teacher Salary	(1,204,003)	(145,000)	(3,395)	(1,352,398)	(1,352,398)	0	0	(1,352,398)	
	Technology-Related Hardwre & Softwre \$5,000	0	(33,370)	0	(33,370)	(33,370)	0	0	(33,370)	
<b>Desegregation - Turnover &amp; Attrition Total</b>		<b>(1,204,003)</b>	<b>(178,370)</b>	<b>(3,395)</b>	<b>(1,385,768)</b>	<b>(1,385,768)</b>	<b>0</b>	<b>0</b>	<b>(1,385,768)</b>	
<b>I.5 Contingency Total</b>		<b>(1,204,003)</b>	<b>(178,370)</b>	<b>(3,395)</b>	<b>(1,385,768)</b>	<b>(1,385,768)</b>	<b>0</b>	<b>0</b>	<b>(1,385,768)</b>	
II.1 Comprehensive Boundary Plan										
Operations										
	Classified Salary	23,266	0	0	23,266	23,266	10,952	12,678	(365)	
	Employee Benefits	6,980	0	0	6,980	6,980	3,733	4,577	(1,331)	
<b>Operations Total</b>		<b>30,245</b>	<b>0</b>	<b>0</b>	<b>30,245</b>	<b>30,245</b>	<b>14,685</b>	<b>17,256</b>	<b>(1,696)</b>	
School/Community Development										
	Administrator Salary	4,884	0	0	4,884	4,884	2,310	2,672	(98)	
	Employee Benefits	1,465	0	0	1,465	1,465	470	543	452	
	Other Communication-Postage	0	0	5,000	5,000	5,000	0	0	5,000	
	Other Professional Services-Ge	25,000	14,600	0	39,600	39,600	19,014	19,087	1,499	
<b>School/Community Development Total</b>		<b>31,349</b>	<b>14,600</b>	<b>5,000</b>	<b>50,949</b>	<b>50,949</b>	<b>21,794</b>	<b>22,303</b>	<b>6,853</b>	

# TUCSON UNIFIED SCHOOL DISTRICT

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### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
<b>II.1 Comprehensive Boundary Plan Total</b>		<b>61,594</b>	<b>14,600</b>	<b>5,000</b>	<b>81,194</b>	<b>36,479</b>	<b>39,559</b>	<b>5,157</b>
<b>II.2 Comprehensive Magnet Plan</b>								
<b>Bonillas</b>								
	Added Duty	40,600	0	0	40,600	3,654	34,700	2,246
	Advertising	1,100	0	0	1,100	0	1,100	0
	Classified Salary	77,056	0	(22,449)	54,607	23,831	32,441	(1,665)
	District Supplies	7,430	0	0	7,430	625	3,100	3,705
	Employee Benefits	69,189	0	(9,372)	59,816	26,163	41,279	(7,626)
	ESI Substitutes	0	0	0	0	789	0	(789)
	Instructional Aids	11,100	(3,773)	38,559	45,886	0	45,793	93
	Mileage	300	0	0	300	69	0	231
	Other Certified Salary	42,620	0	0	42,620	19,182	23,018	420
	Overtime	0	0	0	0	24	0	(24)
	Teacher Salary	85,240	0	(6,840)	78,400	36,005	42,395	0
	Technology-Related Hardwre & Softwre \$5,000	25,000	3,773	102	28,875	0	28,877	(2)
<b>Bonillas Total</b>		<b>359,635</b>	<b>0</b>	<b>(0)</b>	<b>359,635</b>	<b>110,343</b>	<b>252,703</b>	<b>(3,412)</b>
<b>Booth/Fickett</b>								
	Added Duty	59,910	0	(600)	59,310	0	58,645	665
	District Supplies	0	0	300	300	272	0	28
	Employee Benefits	177,601	0	0	177,601	62,185	108,920	6,496
	ESI Certified	0	0	0	0	3,886	4,772	(8,659)
	ESI Substitutes	0	0	0	0	3,641	228	(3,869)
	Mileage	0	0	300	300	0	0	300
	Other Certified Salary	42,620	0	0	42,620	20,091	24,109	(1,580)
	Teacher Salary	511,440	0	0	511,440	166,229	344,486	725
	Textbooks	40,000	0	0	40,000	0	40,000	0

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### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
<b>Booth/Fickett Total</b>		<b>831,571</b>	<b>0</b>	<b>0</b>	<b>831,571</b>	<b>256,304</b>	<b>581,160</b>	<b>(5,893)</b>
Borton								
	Added Duty	17,000	(1,100)	0	15,900	9,944	5,415	541
	Classified Salary	97,041	0	0	97,041	40,677	50,953	5,411
	Classified Temporary	0	1,000	0	1,000	113	1,000	(113)
	District Supplies	9,046	0	0	9,046	2,169	1,205	5,673
	Employee Benefits	102,665	(19)	0	102,646	41,931	49,072	11,644
	ESI Certified	0	0	0	0	14,394	14,439	(28,833)
	Furniture and Equipment less than \$5,000	0	531	100	631	86	554	(9)
	Instructional Aids	6,000	900	0	6,900	0	6,900	0
	Mileage	0	119	0	119	0	24	95
	Other Certified Salary	21,310	3,260	0	24,570	1,822	2,074	20,674
	Overtime	0	0	0	0	156	0	(156)
	Professional/Educational Contr	50,000	0	0	50,000	40,700	9,300	0
	Teacher Salary	213,100	(3,260)	0	209,840	100,962	123,486	(14,608)
	Tech Related Hardware & Software less than \$	28,920	(1,431)	(100)	27,389	6,510	20,879	(0)
<b>Borton Total</b>		<b>545,082</b>	<b>0</b>	<b>0</b>	<b>545,082</b>	<b>259,463</b>	<b>285,300</b>	<b>319</b>
Carrillo								
	Added Duty	70,030	0	0	70,030	8,500	57,518	4,012
	Classified Salary	56,500	0	0	56,500	27,127	32,984	(3,611)
	District Supplies	21,358	0	0	21,358	3,412	4,044	13,902
	Employee Benefits	77,947	0	0	77,947	29,335	46,840	1,772
	Employee Training and Professi	7,787	0	0	7,787	0	7,787	0
	ESI Substitutes	7,200	0	(3,600)	3,600	3,968	3,657	(4,025)
	Instructional Aids	15,000	0	0	15,000	6,231	8,769	0
	Mileage	800	0	0	800	0	0	800

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### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2		Adjusted Budget	YTD Actuals	YTD	
				Budget Adjs	Adjusted Budget			Encumbrances & Projections	Budget Balance
Carrillo	Other Certified Salary	48,160	0	0	48,160	21,956	26,503	(299)	
	Professional/Educational Contr	40,000	0	(28,000)	12,000	0	12,000	0	
	Teacher Salary	110,812	0	0	110,812	56,646	67,974	(13,808)	
	Tech Related Hardware & Software less than \$	7,200	0	0	7,200	0	7,200	1	
	Technology-Related Hardwre & Softwre \$5,000	5,100	0	31,600	36,700	0	36,376	324	
<b>Carrillo Total</b>		<b>467,894</b>	<b>0</b>	<b>0</b>	<b>467,894</b>	<b>157,175</b>	<b>311,651</b>	<b>(932)</b>	
Cholla									
	Added Duty	123,684	0	(1,400)	122,284	52,532	80,768	(11,017)	
	Diesel Fuel	0	0	0	0	225	0	(225)	
	District Supplies	12,000	0	0	12,000	4,977	803	6,220	
	Dues/Membership Fees	87,000	0	0	87,000	11,520	53,264	22,216	
	Employee Benefits	196,178	0	0	196,178	101,577	118,243	(23,641)	
	Employee Training and Professi	12,000	0	1,500	13,500	12,238	1,260	2	
	ESI Substitutes	7,500	0	0	7,500	8,316	7,445	(8,260)	
	In-State Travel	0	0	3,200	3,200	1,145	2,055	0	
	Instructional Aids	20,000	0	0	20,000	5,070	14,930	(0)	
	Library Books	15,000	0	0	15,000	0	15,000	0	
	Mileage	0	0	200	200	73	0	127	
	Other Certified Salary	85,240	0	0	85,240	40,362	29,087	15,790	
	Other Communication-Postage	2,500	0	0	2,500	0	2,500	0	
	Out-Of-State	22,000	0	(3,200)	18,800	12,208	6,590	2	
	Overtime	0	0	0	0	1,548	0	(1,548)	
	Professional/Educational Contr	81,075	(1,200)	(4,700)	75,175	300	30,200	44,675	
	Stipend Certified	34,000	0	1,400	35,400	11,633	14,765	9,001	
	Student Admissions	0	1,200	3,000	4,200	1,670	0	2,530	
	Teacher Salary	468,820	0	0	468,820	250,069	276,865	(58,114)	



# TUCSON UNIFIED SCHOOL DISTRICT

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### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adj			Encumbrances & Projections	
Cholla	Tech Related Hardware & Software less than \$	1,000	0	0	1,000	574	425	1
	Technology-Related Hardwre & Softwre \$5,000	12,000	0	0	12,000	0	12,000	0
	Textbooks	90,000	0	0	90,000	37,254	52,748	(2)
<b>Cholla Total</b>		<b>1,269,997</b>	<b>0</b>	<b>0</b>	<b>1,269,997</b>	<b>553,290</b>	<b>718,948</b>	<b>(2,241)</b>
Comm & Media Outreach								
	Advertising	100,000	(22,000)	0	78,000	13,825	61,225	2,950
	Classified Salary	22,511	0	0	22,511	10,240	12,270	1
	District Supplies	0	12,000	0	12,000	4,347	6,928	725
	Employee Benefits	6,753	0	0	6,753	3,334	4,068	(649)
	In-State Travel	500	0	0	500	0	0	500
	Mileage	2,000	0	0	2,000	713	1,000	287
	Official/Administrative Contra	0	35,000	0	35,000	19,616	15,384	0
	Overtime	0	0	0	0	99	0	(99)
	Room Rental	15,000	5,000	0	20,000	9,830	4,000	6,170
	Tech Related Hardware & Software less than \$	10,000	0	0	10,000	2,403	7,597	(0)
	Technical Services-General	30,000	(30,000)	0	0	0	0	0
<b>Comm &amp; Media Outreach Total</b>		<b>186,764</b>	<b>0</b>	<b>0</b>	<b>186,764</b>	<b>64,408</b>	<b>112,472</b>	<b>9,885</b>
Davis								
	Added Duty	38,284	(750)	0	37,534	4,698	31,975	862
	Advertising	716	0	0	716	0	0	716
	Classified Salary	102,758	0	0	102,758	32,861	65,655	4,242
	Classified Temporary	2,745	750	0	3,495	758	2,740	(3)
	District Supplies	3,479	0	0	3,479	458	3,050	(29)
	Employee Benefits	102,553	0	0	102,553	43,341	76,888	(17,676)
	ESI Certified	12,876	0	0	12,876	0	0	12,876
	ESI Substitutes	0	0	0	0	2,860	114	(2,974)

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adj			Encumbrances & Projections	
Davis	Mileage	150	0	0	150	0	150	0
	Other Certified Salary	85,240	0	0	85,240	19,636	66,171	(568)
	Teacher Salary	127,860	0	0	127,860	55,986	70,641	1,233
	Tech Related Hardware & Software less than \$	0	0	7,148	7,148	7,148	0	0
	Technology-Related Hardwre & Softwre \$5,000	7,612	0	(7,148)	464	0	0	464
<b>Davis Total</b>		<b>484,273</b>	<b>0</b>	<b>0</b>	<b>484,273</b>	<b>167,746</b>	<b>317,384</b>	<b>(857)</b>
Dodge								
	Added Duty	44,500	4,051	0	48,551	8,327	38,889	1,336
	Classified Salary	17,690	0	0	17,690	7,613	8,715	1,362
	Classified Temporary	1,050	0	0	1,050	0	0	1,050
	District Supplies	27,922	(5,000)	0	22,922	0	22,922	0
	Employee Benefits	52,320	949	0	53,269	23,543	31,376	(1,650)
	Employee Training and Professi	27,200	0	0	27,200	23,000	4,200	0
	ESI Substitutes	7,940	0	0	7,940	1,735	8,054	(1,849)
	Mileage	300	0	0	300	44	0	256
	Other Certified Salary	42,620	0	0	42,620	24,409	29,291	(11,080)
	Out-Of-State	6,000	0	0	6,000	0	6,000	0
	Teacher Salary	85,240	0	0	85,240	39,591	47,160	(1,511)
	Tech Related Hardware & Software less than \$	1,760	0	0	1,760	0	1,760	0
<b>Dodge Total</b>		<b>314,542</b>	<b>0</b>	<b>0</b>	<b>314,542</b>	<b>128,262</b>	<b>198,366</b>	<b>(12,087)</b>
Drachman								
	Added Duty	14,000	0	0	14,000	813	13,175	13
	Classified Salary	97,910	0	0	97,910	47,291	61,445	(10,826)
	Classified Temporary	0	0	0	0	60	0	(60)
	District Supplies	500	0	3,000	3,500	2,076	1,000	424
	Employee Benefits	95,254	0	0	95,254	38,973	60,085	(3,803)

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2		Adjusted Budget	YTD Actuals	YTD	
				Budget Adjs				Encumbrances & Projections	Budget Balance
Drachman	Employee Training and Professi	18,291	0	0	18,291	0	18,223	68	
	ESI Substitutes	8,000	0	0	8,000	1,116	7,886	(1,002)	
	Furniture and Equipment less than \$5,000	0	0	823	823	0	281	542	
	Instructional Aids	4,000	0	0	4,000	0	4,000	0	
	Mileage	500	0	0	500	25	475	0	
	Other Certified Salary	42,620	0	0	42,620	16,550	19,050	7,020	
	Professional/Educational Contr	3,000	0	0	3,000	0	3,000	0	
	Stipend Certified	3,000	0	0	3,000	0	3,000	0	
	Teacher Salary	166,218	0	0	166,218	70,809	87,031	8,378	
	Technology-Related Hardwre & Softwre \$5,000	43,958	0	(3,823)	40,135	20,799	19,336	(0)	
<b>Drachman Total</b>		<b>497,251</b>	<b>0</b>	<b>0</b>	<b>497,251</b>	<b>198,512</b>	<b>297,986</b>	<b>754</b>	
Employee Benefits									
	Employee Benefits	0	0	0	0	20,781	0	(20,781)	
<b>Employee Benefits Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,781</b>	<b>0</b>	<b>(20,781)</b>	
Holladay									
	Added Duty	67,000	0	0	67,000	2,477	64,475	48	
	Classified Salary	103,000	0	0	103,000	27,705	67,878	7,417	
	Classified Temporary	0	0	0	0	1,009	0	(1,009)	
	Construction Services	0	0	30,000	30,000	0	30,000	0	
	District Supplies	25,000	(618)	(3,400)	20,982	3,596	17,388	(2)	
	Employee Benefits	101,167	0	0	101,167	41,837	65,782	(6,452)	
	ESI Certified	0	0	0	0	232	0	(232)	
	ESI Substitutes	4,500	0	0	4,500	711	4,500	(711)	
	Furniture and Equipment \$5,000 or More	30,000	0	(30,000)	0	0	0	0	
	In-State Travel	0	0	0	0	22	0	(22)	
	Instructional Aids	0	0	3,400	3,400	3,386	0	14	

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adjs			Encumbrances & Projections	
Holladay	Other Certified Salary	63,930	0	0	63,930	27,814	32,755	3,361
	Out-Of-State	0	100	0	100	90	0	10
	Overtime	0	0	0	0	97	0	(97)
	Professional/Educational Contr	122,000	0	0	122,000	31,446	89,801	753
	Repair and Maintenance Service	0	518	0	518	518	0	0
	Teacher Salary	127,860	0	0	127,860	59,805	70,795	(2,740)
	Tech Related Hardware & Software less than \$	45,000	0	0	45,000	0	45,000	0
<b>Holladay Total</b>		<b>689,457</b>	<b>0</b>	<b>0</b>	<b>689,457</b>	<b>200,745</b>	<b>488,373</b>	<b>339</b>
Human Resources								
	Employee Benefits	77,425	0	0	77,425	47,117	45,019	(14,712)
	Stipend Certified	407,500	0	0	407,500	173,750	223,000	10,750
<b>Human Resources Total</b>		<b>484,925</b>	<b>0</b>	<b>0</b>	<b>484,925</b>	<b>220,867</b>	<b>268,019</b>	<b>(3,962)</b>
Magnet Department								
	Administrator Salary	48,842	50,000	0	98,842	9,881	0	88,961
	Classified Salary	51,398	0	0	51,398	23,864	43,981	(16,447)
	Classified Temporary	0	1,000	2,430	3,430	0	1,000	2,430
	District Supplies	4,000	0	0	4,000	1,525	2,418	58
	Dues/Membership Fees	5,000	0	0	5,000	4,000	1,000	0
	Employee Benefits	30,072	15,200	570	45,842	11,703	11,407	22,732
	Employee Training and Professi	2,000	0	0	2,000	0	2,000	0
	ESI Certified	0	0	0	0	27,125	49,176	(76,300)
	In-State Travel	1,500	0	0	1,500	0	1,500	0
	Mileage	500	0	0	500	265	0	235
	Professional/Educational Contr	75,000	(1,200)	(3,000)	70,800	21,500	49,300	0
	Tech Related Hardware & Software less than \$	2,500	0	0	2,500	0	2,500	0
<b>Magnet Department Total</b>		<b>220,812</b>	<b>65,000</b>	<b>0</b>	<b>285,812</b>	<b>99,863</b>	<b>164,282</b>	<b>21,667</b>

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2 Budget Adj	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
<b>Mansfeld</b>								
	Added Duty	15,349	24,008	0	39,357	5,463	32,939	956
	District Supplies	35,346	(28,570)	0	6,776	1,175	5,491	110
	Employee Benefits	117,990	4,562	0	122,552	43,797	80,687	(1,931)
	ESI Substitutes	0	0	0	0	1,799	114	(1,913)
	Furniture and Equipment less than \$5,000	5,000	0	(5,000)	0	0	0	0
	Instructional Aids	0	0	5,000	5,000	0	5,000	0
	Mileage	300	0	0	300	52	0	248
	Other Certified Salary	85,240	0	0	85,240	20,318	67,002	(2,080)
	Overtime	0	0	0	0	75	0	(75)
	Student Admissions	3,300	0	0	3,300	0	3,300	0
	Student Travel Food/Lodging	1,800	0	0	1,800	0	1,800	0
	Teacher Salary	298,340	0	0	298,340	113,873	179,952	4,515
	<b>Mansfeld Total</b>	<b>562,665</b>	<b>0</b>	<b>0</b>	<b>562,665</b>	<b>186,552</b>	<b>376,284</b>	<b>(171)</b>
<b>Ochoa</b>								
	Added Duty	12,188	0	0	12,188	0	12,188	(1)
	Classified Salary	65,511	0	0	65,511	7,086	10,677	47,749
	Employee Benefits	21,969	0	0	21,969	10,003	21,849	(9,883)
	Employee Training and Professi	7,140	0	0	7,140	0	7,140	0
	ESI Substitutes	0	0	0	0	213	0	(213)
	Other Certified Salary	0	0	0	0	20,412	33,294	(53,706)
	Out-Of-State	10,000	0	0	10,000	0	1,000	9,000
	Professional/Educational Contr	146,688	0	0	146,688	58,703	80,284	7,700
	<b>Ochoa Total</b>	<b>263,495</b>	<b>0</b>	<b>0</b>	<b>263,495</b>	<b>96,417</b>	<b>166,433</b>	<b>646</b>
<b>Palo Verde</b>								
	Added Duty	17,600	0	0	17,600	4,948	12,605	47

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adjs			Encumbrances & Projections	
Palo Verde	Advertising	800	0	0	800	0	800	0
	Classified Salary	56,371	0	0	56,371	25,841	30,469	61
	Classified Temporary	16,200	0	0	16,200	1,125	15,075	0
	District Supplies	4,206	0	0	4,206	0	4,200	6
	Employee Benefits	79,868	0	0	79,868	22,144	59,092	(1,369)
	ESI Substitutes	11,000	0	0	11,000	2,948	7,979	73
	Instructional Aids	1,000	0	0	1,000	0	1,000	0
	Mileage	100	0	0	100	0	100	0
	Other Certified Salary	137,304	0	0	137,304	20,546	114,654	2,104
	Overtime	0	0	0	0	866	0	(866)
	Professional/Educational Contr	40,575	0	0	40,575	0	40,575	0
	Teacher Salary	51,144	0	0	51,144	19,734	23,316	8,094
<b>Palo Verde Total</b>		<b>416,168</b>	<b>0</b>	<b>0</b>	<b>416,168</b>	<b>98,153</b>	<b>309,865</b>	<b>8,149</b>
Pueblo	Added Duty	35,000	(1,225)	(2,500)	31,275	119	31,150	6
	Advertising	2,000	0	0	2,000	0	2,000	0
	Classified Salary	40,830	0	0	40,830	19,334	22,259	(763)
	Classified Temporary	0	0	8,800	8,800	2,048	6,748	5
	Construction Services	0	33,050	0	33,050	33,050	0	0
	District Supplies	13,500	0	0	13,500	1,986	11,394	120
	Employee Benefits	95,615	(233)	0	95,382	41,534	58,631	(4,783)
	ESI Substitutes	0	1,458	0	1,458	7,100	0	(5,642)
	Furniture and Equipment less than \$5,000	0	320	3,633	3,953	319	3,630	4
	Instructional Aids	0	0	2,388	2,388	2,388	0	0
	Licenses	0	0	400	400	0	400	0
	Other Certified Salary	42,620	0	0	42,620	16,409	19,691	6,520

# TUCSON UNIFIED SCHOOL DISTRICT

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### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Q2				YTD Actuals	YTD	
		Adopted Budget	Q1 Budget Adjs	Budget Adjs	Adjusted Budget		Encumbrances & Projections	Budget Balance
Pueblo	Overtime	0	0	0	0	156	0	(156)
	Professional/Educational Contr	7,500	0	0	7,500	3,427	4,073	0
	Teacher Salary	213,100	0	(6,300)	206,800	80,627	120,631	5,542
	Tech Related Hardware & Software less than \$	800	0	27,493	28,293	11,514	16,779	0
	Technology Related Repairs and	0	0	6,250	6,250	610	5,636	4
	Technology-Related Hardwre & Softwre \$5,000	86,076	0	(40,164)	45,912	23,493	22,420	0
<b>Pueblo Total</b>		<b>537,041</b>	<b>33,370</b>	<b>(0)</b>	<b>570,411</b>	<b>244,113</b>	<b>325,441</b>	<b>857</b>
Robison								
	Added Duty	0	1,500	0	1,500	0	0	1,500
	Classified Salary	56,096	0	0	56,096	14,614	65,202	(23,720)
	District Supplies	30,768	(1,785)	0	28,983	0	28,741	242
	Employee Benefits	63,548	285	0	63,833	23,348	41,961	(1,476)
	ESI Substitutes	0	0	0	0	995	0	(995)
	Other Certified Salary	46,900	0	0	46,900	24,409	29,291	(6,800)
	Overtime	0	0	0	0	28	0	(28)
	Teacher Salary	108,830	0	0	108,830	36,546	43,854	28,430
<b>Robison Total</b>		<b>306,142</b>	<b>0</b>	<b>0</b>	<b>306,142</b>	<b>99,940</b>	<b>209,049</b>	<b>(2,848)</b>
Roskruge								
	Added Duty	55,997	0	0	55,997	2,150	53,847	0
	Classified Salary	170,250	0	0	170,250	44,419	96,701	29,130
	Classified Temporary	10,764	0	0	10,764	0	10,764	0
	District Supplies	3,757	0	0	3,757	0	3,757	0
	Employee Benefits	168,605	0	0	168,605	58,461	105,258	4,886
	ESI Certified	0	0	0	0	20,448	22,090	(42,538)
	ESI Substitutes	1,500	0	0	1,500	2,924	1,500	(2,924)
	Instructional Aids	20,000	0	0	20,000	125	19,875	(0)

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2		Adjusted Budget	YTD Actuals	YTD	
				Budget Adjs				Encumbrances & Projections	Budget Balance
Roskruge	Other Certified Salary	85,240	0	0	85,240	13,517	29,000	42,723	
	Overtime	0	0	0	0	62	0	(62)	
	Stipend Certified	0	0	0	0	25	0	(25)	
	Teacher Salary	264,244	0	0	264,244	129,304	156,209	(21,269)	
	Tech Related Hardware & Software less than \$	10,761	0	0	10,761	0	10,761	0	
<b>Roskruge Total</b>		<b>791,118</b>	<b>0</b>	<b>0</b>	<b>791,118</b>	<b>271,434</b>	<b>509,763</b>	<b>9,921</b>	
Safford									
	Added Duty	36,000	0	0	36,000	4,086	36,590	(4,676)	
	Classified Salary	62,145	0	0	62,145	28,854	34,540	(1,250)	
	District Supplies	2,009	0	0	2,009	0	2,009	0	
	Dues/Membership Fees	0	0	8,310	8,310	0	8,310	0	
	Employee Benefits	205,495	0	0	205,495	74,400	119,079	12,016	
	Employee Training and Professi	6,800	0	0	6,800	0	8,800	(2,000)	
	ESI Certified	0	0	0	0	2,348	47,474	(49,822)	
	ESI Substitutes	0	0	0	0	2,665	478	(3,143)	
	Instructional Aids	0	0	30,000	30,000	0	30,023	(23)	
	Other Certified Salary	122,695	0	0	122,695	0	60,000	62,695	
	Out-Of-State	8,800	0	0	8,800	0	8,800	0	
	Professional/Educational Contr	50,000	0	(38,310)	11,690	0	11,690	0	
	Student Admissions	3,300	0	0	3,300	0	3,300	0	
	Student Travel Food/Lodging	1,800	0	0	1,800	0	1,800	0	
	Teacher Salary	477,344	0	0	477,344	214,072	272,441	(9,169)	
<b>Safford Total</b>		<b>976,388</b>	<b>0</b>	<b>0</b>	<b>976,388</b>	<b>326,425</b>	<b>645,334</b>	<b>4,629</b>	
School/Community Development									
	Administrator Salary	4,884	0	0	4,884	2,310	2,672	(98)	
	Employee Benefits	1,465	0	0	1,465	470	543	452	



# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2 Budget Adj	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
<b>School/Community Development Total</b>		<b>6,349</b>	<b>0</b>	<b>0</b>	<b>6,349</b>	<b>2,780</b>	<b>3,216</b>	<b>354</b>
Tucson								
	Added Duty	95,614	(25,000)	7,290	77,904	17,723	53,844	6,337
	Advertising	0	0	2,500	2,500	653	1,830	18
	Classified Salary	0	25,000	0	25,000	0	0	25,000
	Classified Temporary	0	0	405	405	7,558	850	(8,003)
	Construction Services	60,000	0	(7,930)	52,070	4,721	47,345	4
	District Supplies	82,102	(11,828)	(14,768)	55,506	4,362	47,855	3,288
	Employee Benefits	391,424	0	1,805	393,229	174,305	231,660	(12,736)
	Employee Training and Professi	0	0	500	500	0	500	0
	ESI Certified	42,540	0	0	42,540	70	0	42,470
	ESI Classified	0	0	0	0	2,199	5,105	(7,304)
	ESI Substitutes	5,950	0	0	5,950	18,578	16,331	(28,959)
	Furniture and Equipment \$5,000 or More	0	0	5,178	5,178	0	5,178	0
	Furniture and Equipment less than \$5,000	0	10,854	0	10,854	1,610	9,243	1
	Instructional Aids	25,000	799	0	25,799	928	2,681	22,191
	Mileage	0	175	0	175	171	0	4
	Other Certified Salary	107,900	0	0	107,900	50,864	61,036	(4,000)
	Repair and Maintenance Service	0	0	2,268	2,268	0	2,268	0
	Stipend Certified	28,753	0	0	28,753	3,631	19,357	5,765
	Teacher Salary	1,118,080	0	0	1,118,080	516,641	619,166	(17,727)
	Tech Related Hardware & Software less than \$	0	0	2,752	2,752	0	2,752	0
<b>Tucson Total</b>		<b>1,957,363</b>	<b>0</b>	<b>(0)</b>	<b>1,957,363</b>	<b>804,014</b>	<b>1,127,001</b>	<b>26,348</b>
Tully								
	Added Duty	19,750	0	0	19,750	0	19,750	0
	Employee Benefits	57,681	0	0	57,681	22,442	26,242	8,997

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2		Adjusted Budget	YTD Actuals	YTD	
				Budget Adjs	Adjusted Budget			Encumbrances & Projections	Budget Balance
Tully	ESI Certified	0	0	0	0	0	23,157	24,801	(47,958)
	ESI Substitutes	0	0	0	0	0	216	0	(216)
	Furniture and Equipment less than \$5,000	12,000	0	0	12,000	0	0	12,000	0
	Instructional Aids	9,700	0	0	9,700	0	0	9,700	0
	Other Certified Salary	179,760	0	0	179,760	0	50,978	46,162	82,620
	Professional/Educational Contr	13,500	0	0	13,500	0	0	13,500	0
	Teacher Salary	0	0	0	0	0	17,319	19,906	(37,225)
<b>Tully Total</b>		<b>292,391</b>	<b>0</b>	<b>0</b>	<b>292,391</b>	<b>0</b>	<b>114,111</b>	<b>172,062</b>	<b>6,218</b>
Utterback									
	Added Duty	15,000	0	(500)	14,500	0	200	14,300	0
	Classified Salary	0	0	23,732	23,732	0	0	0	23,732
	District Supplies	75,000	0	0	75,000	0	0	75,000	0
	Employee Benefits	79,566	0	(100)	79,466	0	33,129	46,239	98
	ESI Certified	39,620	0	600	40,220	0	5,908	7,208	27,104
	ESI Substitutes	0	0	0	0	0	987	0	(987)
	Other Certified Salary	42,620	0	0	42,620	0	19,636	23,564	(580)
	Professional/Educational Contr	60,000	0	0	60,000	0	0	60,000	0
	Teacher Salary	213,100	0	(23,732)	189,368	0	78,426	110,941	0
	Tech Related Hardware & Software less than \$	26,742	0	0	26,742	0	0	26,742	0
<b>Utterback Total</b>		<b>551,648</b>	<b>0</b>	<b>0</b>	<b>551,648</b>	<b>0</b>	<b>138,288</b>	<b>363,994</b>	<b>49,366</b>
<b>II.2 Comprehensive Magnet Plan Total</b>		<b>13,012,971</b>	<b>98,370</b>	<b>(0)</b>	<b>13,111,341</b>	<b>0</b>	<b>4,819,987</b>	<b>8,205,086</b>	<b>86,269</b>
II.3 Application and Selection Process (+APOS)									
School/Community Development									
	Administrator Salary	29,305	0	0	29,305	0	13,859	16,035	(589)
	Classified Salary	100,664	0	0	100,664	0	52,139	61,172	(12,646)
	Classified Temporary	9,000	0	0	9,000	0	3,336	0	5,664

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adj			Encumbrances & Projections	
	School/Com Construction Services	7,500	0	0	7,500	0	7,500	0
	District Supplies	8,550	0	0	8,550	1,930	6,691	(71)
	Employee Benefits	40,701	0	0	40,701	21,016	23,645	(3,961)
	Furniture and Equipment less than \$5,000	1,000	0	0	1,000	0	1,000	0
	Overtime	0	0	10,000	10,000	3,576	0	6,424
	Repair and Maintenance Service	0	400	0	400	378	0	22
	Tech Related Hardware & Software less than \$	3,500	0	0	3,500	0	3,500	0
	<b>School/Community Development Total</b>	<b>200,220</b>	<b>400</b>	<b>10,000</b>	<b>210,620</b>	<b>96,234</b>	<b>119,543</b>	<b>(5,157)</b>
	<b>II.3 Application and Selection Process (+APOS) Total</b>	<b>200,220</b>	<b>400</b>	<b>10,000</b>	<b>210,620</b>	<b>96,234</b>	<b>119,543</b>	<b>(5,157)</b>
	II.4 Marketing, Outreach, and Recruitment Plan							
	Comm & Media Outreach							
	Advertising	125,000	0	0	125,000	21,365	100,539	3,096
	Classified Salary	340,172	0	0	340,172	144,021	177,163	18,989
	District Supplies	4,500	0	0	4,500	1,169	3,324	7
	Dues/Membership Fees	1,000	0	0	1,000	200	800	0
	Employee Benefits	102,052	0	0	102,052	42,871	51,877	7,304
	Furniture and Equipment less than \$5,000	0	180	0	180	108	0	72
	Mileage	2,000	0	0	2,000	861	1,000	139
	Official/Administrative Contra	12,000	0	20,000	32,000	7,944	24,056	0
	Overtime	0	0	0	0	383	0	(383)
	Room Rental	15,000	0	0	15,000	300	14,700	0
	Tech Related Hardware & Software less than \$	10,000	(180)	0	9,820	392	9,429	(2)
	Technical Services-General	32,000	0	(20,000)	12,000	0	12,000	0
	Technology Related Repairs and	6,000	0	0	6,000	613	5,387	0
	<b>Comm &amp; Media Outreach Total</b>	<b>649,724</b>	<b>0</b>	<b>0</b>	<b>649,724</b>	<b>220,226</b>	<b>400,275</b>	<b>29,223</b>
	School/Community Development							

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2		Adjusted Budget	YTD Actuals	YTD	
				Budget Adj	Budget Adj			Encumbrances & Projections	Budget Balance
	School/Com Administrator Salary	29,305	0	0	29,305	13,859	16,035	(589)	
	Classified Salary	94,226	0	(10,000)	84,226	25,220	30,235	28,772	
	Dues/Membership Fees	500	0	0	500	0	500	0	
	Employee Benefits	37,059	0	(5,000)	32,059	10,943	12,638	8,478	
	Mileage	1,000	0	0	1,000	183	817	0	
	Overtime	0	0	0	0	2,388	0	(2,388)	
	<b>School/Community Development Total</b>	<b>162,091</b>	<b>0</b>	<b>(15,000)</b>	<b>147,091</b>	<b>52,592</b>	<b>60,225</b>	<b>34,273</b>	
	<b>II.4 Marketing, Outreach, and Recruitment Plan Total</b>	<b>811,814</b>	<b>0</b>	<b>(15,000)</b>	<b>796,814</b>	<b>272,819</b>	<b>460,499</b>	<b>63,496</b>	
	II.5 Student Assignment PD								
	School/Community Development								
	Administrator Salary	29,305	0	0	29,305	13,859	16,035	(589)	
	Classified Salary	46,119	0	0	46,119	26,231	31,674	(11,786)	
	District Supplies	0	0	7,500	7,500	0	7,500	0	
	Employee Benefits	22,627	0	0	22,627	10,844	13,105	(1,322)	
	Overtime	0	0	0	0	3,319	0	(3,319)	
	<b>School/Community Development Total</b>	<b>98,051</b>	<b>0</b>	<b>7,500</b>	<b>105,551</b>	<b>54,253</b>	<b>68,314</b>	<b>(17,016)</b>	
	<b>II.5 Student Assignment PD Total</b>	<b>98,051</b>	<b>0</b>	<b>7,500</b>	<b>105,551</b>	<b>54,253</b>	<b>68,314</b>	<b>(17,016)</b>	
	III.1 Magnet Transportation								
	Employee Benefits								
	Employee Benefits	0	0	0	0	1,116	0	(1,116)	
	<b>Employee Benefits Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,116</b>	<b>0</b>	<b>(1,116)</b>	
	Transportation								
	Classified Salary	1,104,879	0	0	1,104,879	543,598	619,711	(58,430)	
	Classified Temporary	153,500	0	0	153,500	69,979	30,937	52,584	
	Consultants	1,500	0	0	1,500	0	0	1,500	
	Diesel Fuel	319,500	0	0	319,500	111,946	207,554	0	

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Q2				YTD Actuals	YTD	
		Adopted Budget	Q1 Budget Adjs	Budget Adjs	Adjusted Budget		Encumbrances & Projections	Budget Balance
	Disposal Services-Refuse Colle	0	0	0	0	330	170	(500)
	District Supplies	734,000	0	0	734,000	198,626	535,374	0
	Employee Benefits	371,554	0	0	371,554	195,882	205,107	(29,436)
	ESI Classified	39,560	0	0	39,560	1,223	0	38,337
	Natural Gas	52,375	0	0	52,375	19,704	32,671	0
	Night Shift Differential	3,000	0	0	3,000	0	3,000	0
	Nontechnology Related Repairs	0	0	0	0	6,949	9,013	(15,963)
	Official/Administrative Contra	62,500	0	35,000	97,500	30,967	66,533	0
	Other Long Term Interest	13,574	0	0	13,574	13,574	0	0
	Other Professional Services-Ge	0	0	0	0	8,818	14,432	(23,250)
	Overtime	54,500	0	0	54,500	39,131	32,624	(17,255)
	Redemption of Principal Other	233,105	0	0	233,105	233,105	0	0
	Repair and Maintenance Service	105,000	0	0	105,000	28,127	79,123	(2,250)
	Student Transportation Purchas	727,500	0	(35,000)	692,500	192,444	497,553	2,504
	Technical Services-General	42,500	0	0	42,500	29,769	895	11,835
	Technology Related Repairs and	37,500	0	0	37,500	10,056	32,444	(5,000)
	Unlead Fuel	155,000	0	0	155,000	40,676	114,324	0
	Vehicles \$5,000 or More	0	300,000	0	300,000	0	300,255	(255)
	Vehicles less than \$5,000	300,000	(300,000)	0	0	0	0	0
	<b>Transportation Total</b>	<b>4,511,046</b>	<b>0</b>	<b>0</b>	<b>4,511,046</b>	<b>1,774,904</b>	<b>2,781,720</b>	<b>(45,578)</b>
	<b>III.1 Magnet Transportation Total</b>	<b>4,511,046</b>	<b>0</b>	<b>0</b>	<b>4,511,046</b>	<b>1,776,021</b>	<b>2,781,720</b>	<b>(46,694)</b>
	III.2 Incentive Transportation							
	Employee Benefits							
	Employee Benefits	0	0	0	0	511	0	(511)
	<b>Employee Benefits Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>511</b>	<b>0</b>	<b>(511)</b>
	Transportation							

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2		Adjusted Budget	YTD Actuals	YTD	
				Budget Adjs	Adjusted Budget			Encumbrances & Projections	Budget Balance
Transportati	Classified Salary	1,104,879	0	0	1,104,879	543,409	619,172	(57,702)	
	Classified Temporary	153,500	0	0	153,500	71,937	29,842	51,721	
	Consultants	1,500	0	0	1,500	0	0	1,500	
	Diesel Fuel	319,500	0	0	319,500	111,946	207,554	0	
	Disposal Services-Refuse Colle	0	0	0	0	330	170	(500)	
	District Supplies	734,000	0	0	734,000	198,624	535,376	0	
	Employee Benefits	371,554	0	0	371,554	196,782	204,739	(29,967)	
	ESI Classified	39,560	0	0	39,560	1,223	0	38,337	
	Natural Gas	52,375	0	0	52,375	19,704	32,671	0	
	Night Shift Differential	3,000	0	0	3,000	0	3,000	0	
	Nontechnology Related Repairs	0	0	0	0	6,949	8,651	(15,600)	
	Official/Administrative Contra	62,500	0	35,000	97,500	30,967	66,533	0	
	Other Long Term Interest	13,574	0	0	13,574	13,574	0	0	
	Other Professional Services-Ge	0	0	0	0	8,818	14,432	(23,250)	
	Overtime	54,500	0	0	54,500	39,323	32,624	(17,447)	
	Redemption of Principal Other	233,105	0	0	233,105	233,105	0	0	
	Repair and Maintenance Service	105,000	0	0	105,000	28,125	79,125	(2,250)	
	Student Transportation Purchas	727,500	0	(35,000)	692,500	192,444	497,553	2,504	
	Technical Services-General	42,500	0	0	42,500	29,769	895	11,835	
	Technology Related Repairs and	37,500	0	0	37,500	10,056	32,444	(5,000)	
	Unlead Fuel	155,000	0	0	155,000	40,676	114,324	0	
	Vehicles \$5,000 or More	0	300,000	0	300,000	0	300,255	(255)	
	Vehicles less than \$5,000	300,000	(300,000)	0	0	0	0	0	
	<b>Transportation Total</b>	<b>4,511,046</b>	<b>0</b>	<b>0</b>	<b>4,511,046</b>	<b>1,777,760</b>	<b>2,779,358</b>	<b>(46,072)</b>	
	<b>III.2 Incentive Transportation Total</b>	<b>4,511,046</b>	<b>0</b>	<b>0</b>	<b>4,511,046</b>	<b>1,778,272</b>	<b>2,779,358</b>	<b>(46,584)</b>	
	IV.2 Outreach, Recruitment, Retention Plan								

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2 Budget Adj	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
<b>Human Resources</b>								
	Advertising	40,000	0	0	40,000	10,578	29,434	(11)
	Classified Salary	156,034	0	0	156,034	103,238	121,582	(68,787)
	District Supplies	7,000	0	0	7,000	1,800	5,200	(0)
	Dues/Membership Fees	6,000	0	5,000	11,000	3,598	7,385	17
	Employee Benefits	58,810	0	0	58,810	29,660	34,782	(5,632)
	Employee Training and Professi	0	0	5,000	5,000	945	4,000	55
	Furniture and Equipment less than \$5,000	0	0	350	350	0	329	21
	In-State Travel	0	0	0	0	49	0	(49)
	Mileage	1,000	0	0	1,000	0	1,000	0
	Official/Administrative Contra	16,421	0	0	16,421	0	16,421	0
	Other Professional Services-Ge	55,000	0	(10,000)	45,000	7,500	37,500	0
	Out-Of-State	25,000	0	0	25,000	10,916	14,067	16
	Overtime	0	0	0	0	6,384	0	(6,384)
	Stipend Certified	63,000	0	0	63,000	0	50,000	13,000
	Tech Related Hardware & Software less than \$	16,032	0	(350)	15,682	611	15,058	13
<b>Human Resources Total</b>		<b>444,297</b>	<b>0</b>	<b>0</b>	<b>444,297</b>	<b>175,279</b>	<b>336,758</b>	<b>(67,741)</b>
<b>IV.2 Outreach, Recruitment, Retention Plan Total</b>		<b>444,297</b>	<b>0</b>	<b>0</b>	<b>444,297</b>	<b>175,279</b>	<b>336,758</b>	<b>(67,741)</b>
<b>IV.5 Diversity Assignment</b>								
<b>Human Resources</b>								
	District Supplies	100,000	0	0	100,000	0	100,000	0
	Employee Benefits	47,500	0	(2,850)	44,650	0	44,650	0
	Employee Training and Professi	0	0	5,000	5,000	290	4,650	60
	In-State Travel	0	0	4,000	4,000	545	3,450	5
	Mileage	0	0	1,000	1,000	0	1,000	0
	Out-Of-State	0	0	5,000	5,000	0	5,012	(12)

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2		Adjusted Budget	YTD Actuals	YTD	
				Budget Adjs	Adjusted Budget			Encumbrances & Projections	Budget Balance
	Human Resc Stipend Certified	250,000	0	(12,150)		237,850	0	237,850	0
	<b>Human Resources Total</b>	<b>397,500</b>	<b>0</b>	<b>0</b>		<b>397,500</b>	<b>835</b>	<b>396,612</b>	<b>53</b>
	<b>IV.5 Diversity Assignment Total</b>	<b>397,500</b>	<b>0</b>	<b>0</b>		<b>397,500</b>	<b>835</b>	<b>396,612</b>	<b>53</b>
	IV.6 Experience Assignment								
	Doolen								
	Employee Benefits	0	0	0		0	11,327	10,723	(22,050)
	ESI Substitutes	0	0	0		0	114	0	(114)
	Other Certified Salary	0	0	0		0	28,302	42,379	(70,680)
	Teacher Salary	0	0	0		0	18,868	28,252	(47,120)
	<b>Doolen Total</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>58,611</b>	<b>81,354</b>	<b>(139,965)</b>
	Elementary Asst Superintendent								
	Employee Benefits	64,560	0	0		64,560	0	0	64,560
	Other Certified Salary	120,000	0	0		120,000	0	0	120,000
	Stipend Certified	24,000	0	0		24,000	0	9,600	14,400
	Teacher Salary	80,000	0	0		80,000	0	0	80,000
	<b>Elementary Asst Superintendent Total</b>	<b>288,560</b>	<b>0</b>	<b>0</b>		<b>288,560</b>	<b>0</b>	<b>9,600</b>	<b>278,960</b>
	Holladay								
	Employee Benefits	0	0	0		0	20,019	32,062	(52,081)
	Other Certified Salary	0	0	0		0	43,947	63,586	(107,533)
	Teacher Salary	0	0	0		0	29,298	42,391	(71,689)
	<b>Holladay Total</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>93,264</b>	<b>138,038</b>	<b>(231,302)</b>
	Human Resources								
	Tech Related Hardware & Software less than \$	0	16,000	0		16,000	15,219	0	781
	<b>Human Resources Total</b>	<b>0</b>	<b>16,000</b>	<b>0</b>		<b>16,000</b>	<b>15,219</b>	<b>0</b>	<b>781</b>
	Secondary Leadership								
	Employee Benefits	64,560	(4,800)	0		59,760	0	0	59,760



# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adj			Encumbrances & Projections	
	Secondary L Other Certified Salary	120,000	0	0	120,000	0	0	120,000
	Stipend Certified	24,000	0	0	24,000	0	9,600	14,400
	Teacher Salary	80,000	(11,200)	0	68,800	0	0	68,800
	<b>Secondary Leadership Total</b>	<b>288,560</b>	<b>(16,000)</b>	<b>0</b>	<b>272,560</b>	<b>0</b>	<b>9,600</b>	<b>262,960</b>
	<b>IV.6 Experience Assignment Total</b>	<b>577,120</b>	<b>0</b>	<b>0</b>	<b>577,120</b>	<b>167,094</b>	<b>238,592</b>	<b>171,434</b>
	<b>IV.9 USP-Related PD and Support</b>							
	<b>Culturally Responsive Pedagogy &amp; Instruction</b>							
	Added Duty	176,610	(12,605)	0	164,005	18,298	164,000	(18,293)
	Employee Benefits	33,556	(2,395)	0	31,161	4,780	32,800	(6,419)
	<b>Culturally Responsive Pedagogy &amp; Instruction Total</b>	<b>210,166</b>	<b>(15,000)</b>	<b>0</b>	<b>195,166</b>	<b>23,077</b>	<b>196,800</b>	<b>(24,711)</b>
	<b>Curriculum &amp; Instruction</b>							
	Added Duty	0	0	0	0	131,750	600,000	(731,750)
	Classified Salary	103,213	0	0	103,213	30,218	32,778	40,217
	District Supplies	15,000	0	(5,700)	9,300	296	8,933	71
	Employee Benefits	30,964	0	0	30,964	51,138	142,561	(162,736)
	Employee Training and Professi	0	0	1,500	1,500	0	1,500	0
	ESI Certified	0	0	0	0	5,541	5,029	(10,569)
	ESI Substitutes	30,000	0	(15,700)	14,300	0	14,300	0
	Other Certified Salary	0	0	0	0	43,749	54,880	(98,629)
	Out-Of-State	0	0	4,200	4,200	0	4,189	11
	Overtime	0	0	0	0	11	0	(11)
	Repair and Maintenance Service	244	0	0	244	237	0	7
	Teacher Salary	0	0	0	0	1,500	0	(1,500)
	Technology-Related Hardwre & Softwre \$5,000	125,000	0	0	125,000	0	125,000	0
	<b>Curriculum &amp; Instruction Total</b>	<b>304,421</b>	<b>0</b>	<b>(15,700)</b>	<b>288,721</b>	<b>264,440</b>	<b>989,170</b>	<b>(964,889)</b>
	Employee Benefits							

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
	Employee Br Employee Benefits	0	0	0	0	467	0	(467)
	<b>Employee Benefits Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>467</b>	<b>0</b>	<b>(467)</b>
	Curriculum Development							
	Employee Training and Professi	5,000	0	0	5,000	0	5,000	0
	<b>Curriculum Development Total</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>
	<b>IV.9 USP-Related PD and Support Total</b>	<b>519,587</b>	<b>(15,000)</b>	<b>(15,700)</b>	<b>488,887</b>	<b>287,984</b>	<b>1,190,970</b>	<b>(990,067)</b>
	IV.10 First-Year Teacher Pilot Plan							
	Curriculum & Instruction							
	Classified Salary	0	0	0	0	4,168	4,823	(8,991)
	Employee Benefits	0	0	0	0	14,717	15,722	(30,440)
	ESI Certified	0	0	0	0	5,716	7,543	(13,259)
	Other Certified Salary	0	0	0	0	41,063	52,598	(93,662)
	<b>Curriculum &amp; Instruction Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,664</b>	<b>80,686</b>	<b>(146,351)</b>
	<b>IV.10 First-Year Teacher Pilot Plan Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,664</b>	<b>80,686</b>	<b>(146,351)</b>
	IV.11 Evaluation Instruments							
	Curriculum & Instruction							
	Technology-Related Hardwre & Softwre \$5,000	250,000	0	0	250,000	148,173	101,900	(73)
	<b>Curriculum &amp; Instruction Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>148,173</b>	<b>101,900</b>	<b>(73)</b>
	<b>IV.11 Evaluation Instruments Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>148,173</b>	<b>101,900</b>	<b>(73)</b>
	IV.12 New Teacher Induction Program							
	Curriculum & Instruction							
	Added Duty	0	0	33,000	33,000	27,822	50	5,128
	Classified Salary	58,756	0	0	58,756	20,840	24,113	13,803
	Employee Benefits	234,932	0	0	234,932	80,537	78,635	75,760
	ESI Certified	42,420	0	0	42,420	30,074	37,715	(25,369)
	ESI Substitutes	20,000	0	0	20,000	3,282	16,718	0

# TUCSON UNIFIED SCHOOL DISTRICT

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### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2		YTD Actuals	YTD	
				Budget Adjs	Adjusted Budget		Encumbrances & Projections	Budget Balance
	Curriculum { Mileage	5,000	16,000	(1,335)	19,665	4,400	3,383	11,883
	Other Certified Salary	724,350	0	(33,000)	691,350	205,316	262,990	223,044
	<b>Curriculum &amp; Instruction Total</b>	<b>1,085,458</b>	<b>16,000</b>	<b>(1,335)</b>	<b>1,100,123</b>	<b>372,271</b>	<b>423,603</b>	<b>304,249</b>
	<b>IV.12 New Teacher Induction Program Total</b>	<b>1,085,458</b>	<b>16,000</b>	<b>(1,335)</b>	<b>1,100,123</b>	<b>372,271</b>	<b>423,603</b>	<b>304,249</b>
	IV.13 Teacher Support Plan							
	Curriculum & Instruction							
	Employee Benefits	0	0	0	0	777	962	(1,739)
	Other Certified Salary	0	0	0	0	2,339	2,831	(5,170)
	<b>Curriculum &amp; Instruction Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,116</b>	<b>3,793</b>	<b>(6,909)</b>
	<b>IV.13 Teacher Support Plan Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,116</b>	<b>3,793</b>	<b>(6,909)</b>
	IV.14 Aspiring Leaders Plan							
	Curriculum & Instruction							
	Employee Training and Professi	150,000	0	0	150,000	12,658	137,350	(8)
	ESI Substitutes	16,000	0	0	16,000	0	16,000	0
	Mileage	0	0	1,335	1,335	0	1,000	335
	<b>Curriculum &amp; Instruction Total</b>	<b>166,000</b>	<b>0</b>	<b>1,335</b>	<b>167,335</b>	<b>12,658</b>	<b>154,350</b>	<b>327</b>
	<b>IV.14 Aspiring Leaders Plan Total</b>	<b>166,000</b>	<b>0</b>	<b>1,335</b>	<b>167,335</b>	<b>12,658</b>	<b>154,350</b>	<b>327</b>
	IV.15 PLC Training							
	Curriculum & Instruction							
	Employee Benefits	0	0	0	0	777	962	(1,739)
	Other Certified Salary	0	0	0	0	2,339	2,831	(5,170)
	Professional/Educational Contr	150,000	(1,000)	0	149,000	0	149,000	0
	<b>Curriculum &amp; Instruction Total</b>	<b>150,000</b>	<b>(1,000)</b>	<b>0</b>	<b>149,000</b>	<b>3,116</b>	<b>152,793</b>	<b>(6,909)</b>
	<b>IV.15 PLC Training Total</b>	<b>150,000</b>	<b>(1,000)</b>	<b>0</b>	<b>149,000</b>	<b>3,116</b>	<b>152,793</b>	<b>(6,909)</b>
	IV.18 Observations of Best Practices							
	Culturally Responsive Pedagogy & Instruction							

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adj			Encumbrances & Projections	
	Culturally Responsive Administrator Salary	16,333	0	0	16,333	7,724	8,937	(328)
	Classified Salary	18,814	0	0	18,814	4,002	5,763	9,048
	Employee Benefits	10,544	0	0	10,544	3,258	4,302	2,984
	<b>Culturally Responsive Pedagogy &amp; Instruction Total</b>	<b>45,691</b>	<b>0</b>	<b>0</b>	<b>45,691</b>	<b>14,985</b>	<b>19,002</b>	<b>11,704</b>
	Curriculum & Instruction							
	Employee Benefits	0	0	0	0	777	963	(1,740)
	Other Certified Salary	0	0	0	0	2,339	2,831	(5,170)
	<b>Curriculum &amp; Instruction Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,116</b>	<b>3,794</b>	<b>(6,910)</b>
	<b>IV.18 Observations of Best Practices Total</b>	<b>45,691</b>	<b>0</b>	<b>0</b>	<b>45,691</b>	<b>18,101</b>	<b>22,796</b>	<b>4,794</b>
	V.1 ALE Access and Recruitment Plan							
	ALE							
	Added Duty	191,000	0	(13,400)	177,600	17,082	156,049	4,469
	Administrator Salary	81,754	50,000	0	131,754	57,293	73,010	1,451
	Classified Salary	116,172	0	0	116,172	52,931	65,845	(2,604)
	Classified Temporary	165,000	0	0	165,000	86,483	78,449	68
	Diesel Fuel	0	0	0	0	1,625	0	(1,625)
	District Supplies	181,500	0	(8,300)	173,200	67,536	91,148	14,516
	Dues/Membership Fees	50,000	0	0	50,000	48,780	1,200	20
	Employee Benefits	269,325	1,778	0	271,103	118,247	161,793	(8,937)
	Employee Training and Professional Development	195,000	0	0	195,000	2,395	187,605	5,000
	ESI Certified	90,319	2,382	10,718	103,419	49,903	16,951	36,566
	ESI Classified	0	0	0	0	324	0	(324)
	ESI Substitutes	30,400	0	2,682	33,082	6,852	11,173	15,057
	Furniture and Equipment less than \$5,000	0	500	1,000	1,500	175	1,081	244
	In-State Travel	11,500	0	0	11,500	10,278	40	1,182
	Instructional Aids	17,500	0	0	17,500	0	17,500	0

# TUCSON UNIFIED SCHOOL DISTRICT

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### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adj			Encumbrances & Projections	
ALE	Mileage	6,500	0	2,000	8,500	2,293	3,212	2,996
	Night Shift Differential	0	0	0	0	2,532	242	(2,774)
	Out-Of-State	90,000	0	0	90,000	10,501	69,497	10,002
	Overtime	2,100	0	0	2,100	5,276	0	(3,176)
	Professional/Educational Contr	45,000	0	6,300	51,300	0	51,300	0
	Rental of Equipment	0	0	0	0	375	0	(375)
	Stipend Certified	84,000	(2,000)	0	82,000	33,500	48,500	0
	Student Admissions	15,000	0	0	15,000	926	14,000	74
	Student Transportation Purchas	2,200	0	0	2,200	0	2,000	200
	Student Travel Food/Lodging	34,000	0	0	34,000	1,706	32,354	(59)
	Teacher Salary	419,830	(42,800)	0	377,030	212,932	235,661	(71,563)
	Tech Related Hardware & Software less than \$	20,175	4,000	2,400	26,575	3,576	22,502	497
	Technology-Related Hardwre & Softwre \$5,000	0	0	24,500	24,500	21,752	0	2,748
	Textbooks	200,000	(4,500)	(27,900)	167,600	35,596	132,000	5
<b>ALE Total</b>		<b>2,318,275</b>	<b>9,360</b>	<b>0</b>	<b>2,327,635</b>	<b>850,866</b>	<b>1,473,109</b>	<b>3,660</b>
Booth/Fickett								
	Employee Benefits	15,626	0	0	15,626	0	12,000	3,626
	Teacher Salary	48,834	0	0	48,834	0	44,488	4,346
<b>Booth/Fickett Total</b>		<b>64,460</b>	<b>0</b>	<b>0</b>	<b>64,460</b>	<b>0</b>	<b>56,488</b>	<b>7,972</b>
Catalina								
	Classified Salary	13,781	0	0	13,781	6,453	7,743	(415)
	Employee Benefits	16,974	0	0	16,974	2,270	14,786	(82)
	Teacher Salary	42,800	0	0	42,800	0	40,000	2,800
<b>Catalina Total</b>		<b>73,555</b>	<b>0</b>	<b>0</b>	<b>73,555</b>	<b>8,723</b>	<b>62,529</b>	<b>2,304</b>
Cholla								
	Classified Salary	15,837	0	0	15,837	7,344	8,812	(319)

# TUCSON UNIFIED SCHOOL DISTRICT

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### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2		Adjusted Budget	YTD Actuals	YTD	
				Budget Adjs	Adjusted Budget			Encumbrances & Projections	Budget Balance
Cholla									
	Employee Benefits	23,015	0	0	23,015	10,812	13,471	(1,268)	
	ESI Substitutes	0	0	0	0	1,556	114	(1,670)	
	Teacher Salary	60,880	0	0	60,880	28,975	34,734	(2,830)	
<b>Cholla Total</b>		<b>99,732</b>	<b>0</b>	<b>0</b>	<b>99,732</b>	<b>48,687</b>	<b>57,132</b>	<b>(6,087)</b>	
Dietz									
	Employee Benefits	1,267	0	0	1,267	670	845	(247)	
	Teacher Salary	4,224	0	0	4,224	2,029	2,435	(240)	
<b>Dietz Total</b>		<b>5,491</b>	<b>0</b>	<b>0</b>	<b>5,491</b>	<b>2,699</b>	<b>3,279</b>	<b>(487)</b>	
Dodge									
	Employee Benefits	1,447	0	0	1,447	767	1,013	(333)	
	ESI Substitutes	0	0	0	0	53	0	(53)	
	Teacher Salary	4,824	0	0	4,824	2,333	2,762	(271)	
<b>Dodge Total</b>		<b>6,271</b>	<b>0</b>	<b>0</b>	<b>6,271</b>	<b>3,153</b>	<b>3,775</b>	<b>(657)</b>	
Doolen									
	Employee Benefits	48,060	0	0	48,060	20,032	33,994	(5,967)	
	ESI Certified	23,520	0	0	23,520	11,918	14,302	(2,700)	
	ESI Substitutes	0	0	0	0	1,593	592	(2,184)	
	Teacher Salary	160,200	0	0	160,200	53,982	105,458	760	
<b>Doolen Total</b>		<b>231,780</b>	<b>0</b>	<b>0</b>	<b>231,780</b>	<b>87,525</b>	<b>154,346</b>	<b>(10,091)</b>	
Drachman									
	Employee Benefits	1,440	0	0	1,440	0	0	1,440	
	Teacher Salary	4,800	0	0	4,800	0	0	4,800	
<b>Drachman Total</b>		<b>6,240</b>	<b>0</b>	<b>0</b>	<b>6,240</b>	<b>0</b>	<b>0</b>	<b>6,240</b>	
Employee Benefits									
	Employee Benefits	0	0	0	0	0	1,064	(1,064)	
<b>Employee Benefits Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,064</b>	<b>(1,064)</b>	

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Gridley								
	Employee Benefits	72	0	0	72	0	0	72
	Teacher Salary	240	0	0	240	0	0	240
<b>Gridley Total</b>		<b>312</b>	<b>0</b>	<b>0</b>	<b>312</b>	<b>0</b>	<b>0</b>	<b>312</b>
Guidance, Counsel & Student Prev								
	District Supplies	2,000	0	0	2,000	312	615	1,073
<b>Guidance, Counsel &amp; Student Prev Total</b>		<b>2,000</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>312</b>	<b>615</b>	<b>1,073</b>
Hollinger								
	Employee Benefits	43,044	0	0	43,044	16,505	31,122	(4,583)
	ESI Substitutes	0	0	0	0	1,139	0	(1,139)
	Teacher Salary	143,480	0	0	143,480	49,009	93,811	660
<b>Hollinger Total</b>		<b>186,524</b>	<b>0</b>	<b>0</b>	<b>186,524</b>	<b>66,653</b>	<b>124,933</b>	<b>(5,062)</b>
Kellond								
	Employee Benefits	47,826	0	0	47,826	19,573	28,934	(681)
	ESI Substitutes	0	0	0	0	1,943	273	(2,216)
	Teacher Salary	159,420	0	0	159,420	63,682	91,418	4,320
<b>Kellond Total</b>		<b>207,246</b>	<b>0</b>	<b>0</b>	<b>207,246</b>	<b>85,198</b>	<b>120,625</b>	<b>1,423</b>
Lawrence								
	Employee Benefits	1,440	0	0	1,440	0	1,440	0
	Teacher Salary	4,800	0	0	4,800	0	4,800	0
<b>Lawrence Total</b>		<b>6,240</b>	<b>0</b>	<b>0</b>	<b>6,240</b>	<b>0</b>	<b>6,240</b>	<b>0</b>
Lineweaver								
	Employee Benefits	57,222	0	0	57,222	20,923	41,107	(4,808)
	ESI Substitutes	0	0	0	0	1,643	205	(1,847)
	Teacher Salary	190,740	0	0	190,740	70,708	119,992	40
<b>Lineweaver Total</b>		<b>247,962</b>	<b>0</b>	<b>0</b>	<b>247,962</b>	<b>93,274</b>	<b>161,304</b>	<b>(6,616)</b>

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### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2 Budget Adj	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Magee								
	Employee Benefits	12,840	0	0	12,840	5,949	7,260	(368)
	ESI Substitutes	0	0	0	0	327	0	(327)
	Teacher Salary	42,800	0	0	42,800	20,773	24,927	(2,900)
<b>Magee Total</b>		<b>55,640</b>	<b>0</b>	<b>0</b>	<b>55,640</b>	<b>27,048</b>	<b>32,187</b>	<b>(3,596)</b>
Mansfeld								
	Employee Benefits	1,609	0	0	1,609	621	740	248
	ESI Substitutes	0	0	0	0	40	14	(54)
	Teacher Salary	5,364	0	0	5,364	2,556	3,057	(249)
<b>Mansfeld Total</b>		<b>6,973</b>	<b>0</b>	<b>0</b>	<b>6,973</b>	<b>3,218</b>	<b>3,810</b>	<b>(55)</b>
Miles E								
	Employee Benefits	0	0	0	0	704	845	(1,549)
	Teacher Salary	0	0	0	0	3,038	3,646	(6,684)
<b>Miles E Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,742</b>	<b>4,491</b>	<b>(8,233)</b>
Naylor								
	Employee Benefits	1,393	25,680	0	27,073	4,612	14,272	8,190
	ESI Substitutes	0	0	0	0	0	68	(68)
	Teacher Salary	4,644	85,600	0	90,244	24,359	62,131	3,754
<b>Naylor Total</b>		<b>6,037</b>	<b>111,280</b>	<b>0</b>	<b>117,317</b>	<b>28,971</b>	<b>76,471</b>	<b>11,876</b>
Palo Verde								
	Classified Salary	14,055	0	0	14,055	1,821	7,169	5,066
	Employee Benefits	17,057	0	0	17,057	6,372	8,149	2,536
	ESI Substitutes	0	0	0	0	718	0	(718)
	Teacher Salary	42,800	0	0	42,800	18,955	22,745	1,100
<b>Palo Verde Total</b>		<b>73,912</b>	<b>0</b>	<b>0</b>	<b>73,912</b>	<b>27,865</b>	<b>38,063</b>	<b>7,984</b>
Pistor								



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### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2		Adjusted Budget	YTD Actuals	YTD	
				Budget Adjs	Adjusted Budget			Encumbrances & Projections	Budget Balance
Pistor	Employee Benefits	69,444	0	0	69,444	25,671	44,626	(852)	
	ESI Substitutes	0	0	0	0	1,671	296	(1,966)	
	Teacher Salary	231,480	0	0	231,480	81,183	138,377	11,920	
<b>Pistor Total</b>		<b>300,924</b>	<b>0</b>	<b>0</b>	<b>300,924</b>	<b>108,524</b>	<b>183,298</b>	<b>9,101</b>	
Project More									
	Classified Salary	3,620	0	0	3,620	1,679	2,014	(73)	
	Employee Benefits	1,086	0	0	1,086	356	484	246	
<b>Project More Total</b>		<b>4,706</b>	<b>0</b>	<b>0</b>	<b>4,706</b>	<b>2,035</b>	<b>2,498</b>	<b>173</b>	
Pueblo									
	Classified Salary	0	0	0	0	6,325	7,590	(13,916)	
	Employee Benefits	0	0	0	0	2,338	3,042	(5,381)	
	ESI Classified	12,862	0	0	12,862	0	0	12,862	
<b>Pueblo Total</b>		<b>12,862</b>	<b>0</b>	<b>0</b>	<b>12,862</b>	<b>8,664</b>	<b>10,633</b>	<b>(6,434)</b>	
Pueblo Gardens									
	Employee Benefits	1,440	0	0	1,440	0	1,440	0	
	Teacher Salary	4,800	0	0	4,800	0	4,800	0	
<b>Pueblo Gardens Total</b>		<b>6,240</b>	<b>0</b>	<b>0</b>	<b>6,240</b>	<b>0</b>	<b>6,240</b>	<b>0</b>	
Rincon									
	Classified Salary	14,481	0	0	14,481	13,429	16,115	(15,063)	
	Employee Benefits	25,248	0	0	25,248	8,932	21,980	(5,663)	
	ESI Substitutes	0	0	0	0	541	48	(589)	
	Teacher Salary	69,680	0	0	69,680	13,218	50,796	5,666	
<b>Rincon Total</b>		<b>109,409</b>	<b>0</b>	<b>0</b>	<b>109,409</b>	<b>36,120</b>	<b>88,939</b>	<b>(15,649)</b>	
Robins									
	Employee Benefits	1,440	0	0	1,440	0	0	1,440	
	Teacher Salary	4,800	0	0	4,800	0	4,800	0	

# TUCSON UNIFIED SCHOOL DISTRICT

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### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
<b>Robins Total</b>		<b>6,240</b>	<b>0</b>	<b>0</b>	<b>6,240</b>	<b>0</b>	<b>4,800</b>	<b>1,440</b>
Rose								
	Employee Benefits	1,440	0	0	1,440	0	0	1,440
	Teacher Salary	4,800	0	0	4,800	0	4,800	0
<b>Rose Total</b>		<b>6,240</b>	<b>0</b>	<b>0</b>	<b>6,240</b>	<b>0</b>	<b>4,800</b>	<b>1,440</b>
Roskruge								
	Employee Benefits	1,465	0	0	1,465	755	1,025	(315)
	ESI Substitutes	0	0	0	0	80	0	(80)
	Teacher Salary	4,884	0	0	4,884	2,329	2,795	(240)
<b>Roskruge Total</b>		<b>6,349</b>	<b>0</b>	<b>0</b>	<b>6,349</b>	<b>3,165</b>	<b>3,820</b>	<b>(635)</b>
Safford								
	Employee Benefits	1,465	0	0	1,465	0	123	1,342
	Teacher Salary	4,884	0	0	4,884	0	2,318	2,566
<b>Safford Total</b>		<b>6,349</b>	<b>0</b>	<b>0</b>	<b>6,349</b>	<b>0</b>	<b>2,441</b>	<b>3,908</b>
Sahuaro								
	Classified Salary	14,481	0	0	14,481	6,715	8,057	(291)
	Employee Benefits	4,344	0	0	4,344	1,553	1,860	932
<b>Sahuaro Total</b>		<b>18,825</b>	<b>0</b>	<b>0</b>	<b>18,825</b>	<b>8,267</b>	<b>9,917</b>	<b>641</b>
Santa Rita								
	Classified Salary	14,055	0	0	14,055	4,384	7,515	2,156
	Employee Benefits	14,615	0	0	14,615	7,206	7,539	(131)
	ESI Substitutes	0	0	0	0	43	114	(156)
	Teacher Salary	34,660	0	0	34,660	21,267	26,998	(13,605)
<b>Santa Rita Total</b>		<b>63,330</b>	<b>0</b>	<b>0</b>	<b>63,330</b>	<b>32,899</b>	<b>42,167</b>	<b>(11,736)</b>
Secrist								
	Employee Benefits	18,043	0	0	18,043	4,541	12,960	542

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### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adjs			Encumbrances & Projections	
Secrist	ESI Substitutes	0	0	0	0	2,418	46	(2,464)
	Teacher Salary	60,144	0	0	60,144	14,186	41,729	4,230
<b>Secrist Total</b>		<b>78,187</b>	<b>0</b>	<b>0</b>	<b>78,187</b>	<b>21,145</b>	<b>54,734</b>	<b>2,308</b>
Teenage Parent								
	Classified Salary	3,620	0	0	3,620	1,679	2,014	(73)
	Employee Benefits	1,086	0	0	1,086	356	484	246
<b>Teenage Parent Total</b>		<b>4,706</b>	<b>0</b>	<b>0</b>	<b>4,706</b>	<b>2,035</b>	<b>2,498</b>	<b>173</b>
Tucson								
	Classified Salary	28,536	0	0	28,536	13,239	15,878	(581)
	Employee Benefits	8,561	0	0	8,561	3,635	4,669	256
<b>Tucson Total</b>		<b>37,097</b>	<b>0</b>	<b>0</b>	<b>37,097</b>	<b>16,874</b>	<b>20,547</b>	<b>(325)</b>
University								
	Classified Salary	11,781	0	0	11,781	6,325	7,590	(2,135)
	Employee Benefits	5,538	0	0	5,538	2,143	2,843	552
	ESI Certified	8,232	0	0	8,232	0	0	8,232
	Teacher Salary	6,680	0	0	6,680	0	0	6,680
<b>University Total</b>		<b>32,231</b>	<b>0</b>	<b>0</b>	<b>32,231</b>	<b>8,468</b>	<b>10,434</b>	<b>13,329</b>
Utterback								
	Employee Benefits	14,340	0	0	14,340	6,148	7,618	574
	ESI Substitutes	0	0	0	0	668	114	(782)
	Teacher Salary	47,800	0	0	47,800	19,182	23,018	5,600
<b>Utterback Total</b>		<b>62,140</b>	<b>0</b>	<b>0</b>	<b>62,140</b>	<b>25,999</b>	<b>30,750</b>	<b>5,392</b>
Vail								
	Employee Benefits	59,652	0	0	59,652	16,673	44,096	(1,116)
	ESI Substitutes	0	0	0	0	1,205	137	(1,342)
	Teacher Salary	198,840	0	0	198,840	51,051	145,890	1,900

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### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
<b>Vail Total</b>		<b>258,492</b>	<b>0</b>	<b>0</b>	<b>258,492</b>	<b>68,929</b>	<b>190,122</b>	<b>(558)</b>
	Valencia							
	Employee Benefits	14,161	0	0	14,161	6,437	9,642	(1,918)
	ESI Substitutes	0	0	0	0	14	14	(27)
	Teacher Salary	47,204	0	0	47,204	20,416	24,188	2,600
<b>Valencia Total</b>		<b>61,365</b>	<b>0</b>	<b>0</b>	<b>61,365</b>	<b>26,867</b>	<b>33,843</b>	<b>655</b>
	Wheeler							
	Employee Benefits	38,520	(25,680)	0	12,840	0	10,500	2,340
	Teacher Salary	128,400	(85,600)	0	42,800	0	35,000	7,800
<b>Wheeler Total</b>		<b>166,920</b>	<b>(111,280)</b>	<b>0</b>	<b>55,640</b>	<b>0</b>	<b>45,500</b>	<b>10,140</b>
	White							
	Employee Benefits	20,268	0	0	20,268	7,871	14,513	(2,116)
	ESI Certified	21,210	0	0	21,210	0	20,000	1,210
	ESI Substitutes	0	0	0	0	463	137	(600)
	Teacher Salary	67,560	0	0	67,560	23,391	42,637	1,533
<b>White Total</b>		<b>109,038</b>	<b>0</b>	<b>0</b>	<b>109,038</b>	<b>31,725</b>	<b>77,286</b>	<b>27</b>
<b>V.1 ALE Access and Recruitment Plan Total</b>		<b>4,950,302</b>	<b>9,360</b>	<b>0</b>	<b>4,959,662</b>	<b>1,739,649</b>	<b>3,205,726</b>	<b>14,287</b>
	V.2 UHS Admissions/Outreach/Recruitment							
	University							
	Added Duty	3,500	12,250	0	15,750	3,752	238	11,761
	Classified Salary	42,300	0	0	42,300	0	0	42,300
	District Supplies	5,500	0	0	5,500	0	0	5,500
	Employee Benefits	14,030	2,328	0	16,358	6,961	16,881	(7,485)
	ESI Substitutes	0	0	0	0	366	0	(366)
	Instructional Aids	20,000	(18,743)	0	1,258	0	0	1,258
	Other Communication-Postage	10,000	0	0	10,000	4,898	1,102	4,000

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### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adjs			Encumbrances & Projections	
University	Overtime	3,500	665	0	4,165	0	0	4,165
	Stipend Certified	0	3,500	0	3,500	0	1,750	1,750
	Teacher Salary	0	0	0	0	20,339	26,237	(46,576)
<b>University Total</b>		<b>98,830</b>	<b>0</b>	<b>0</b>	<b>98,830</b>	<b>36,316</b>	<b>46,207</b>	<b>16,307</b>
<b>V.2 UHS Admissions/Outreach/Recruitment Total</b>		<b>98,830</b>	<b>0</b>	<b>0</b>	<b>98,830</b>	<b>36,316</b>	<b>46,207</b>	<b>16,307</b>
V.4 Build/Expand Dual Language Programs								
Bloom								
	Classified Salary	0	11,583	0	11,583	0	0	11,583
	Employee Benefits	12,840	3,556	0	16,396	8,130	9,956	(1,690)
	ESI Substitutes	0	0	0	0	555	0	(555)
	Teacher Salary	42,800	0	0	42,800	26,682	32,018	(15,900)
<b>Bloom Total</b>		<b>55,640</b>	<b>15,139</b>	<b>0</b>	<b>70,779</b>	<b>35,366</b>	<b>41,974</b>	<b>(6,561)</b>
Davis								
	Classified Salary	100,102	0	0	100,102	43,332	47,642	9,127
	Employee Benefits	41,791	0	0	41,791	33,643	39,043	(30,895)
	ESI Certified	44,400	0	0	44,400	0	0	44,400
	ESI Substitutes	0	0	0	0	790	114	(903)
	Teacher Salary	39,200	0	0	39,200	40,682	48,818	(50,300)
<b>Davis Total</b>		<b>225,493</b>	<b>0</b>	<b>0</b>	<b>225,493</b>	<b>118,447</b>	<b>135,617</b>	<b>(28,571)</b>
Employee Benefits								
	Employee Benefits	0	0	0	0	1,229	0	(1,229)
<b>Employee Benefits Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,229</b>	<b>0</b>	<b>(1,229)</b>
Grijalva								
	Classified Salary	36,530	0	0	36,530	12,060	14,557	9,912
	Employee Benefits	26,169	0	0	26,169	9,322	12,040	4,807
	ESI Substitutes	0	0	0	0	1,091	0	(1,091)

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### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2		Adjusted Budget	YTD Actuals	YTD	
				Budget Adjs	Adjusted Budget			Encumbrances & Projections	Budget Balance
Grijalva	Teacher Salary	50,700	0	0	50,700	13,623	20,434	16,643	
<b>Grijalva Total</b>		<b>113,398</b>	<b>0</b>	<b>0</b>	<b>113,398</b>	<b>36,096</b>	<b>47,032</b>	<b>30,271</b>	
Hollinger									
	Classified Salary	92,660	0	0	92,660	35,849	45,630	11,181	
	Employee Benefits	63,168	0	0	63,168	41,043	51,475	(29,350)	
	ESI Substitutes	0	0	0	0	1,116	0	(1,116)	
	Teacher Salary	117,900	0	0	117,900	73,596	88,254	(43,950)	
<b>Hollinger Total</b>		<b>273,728</b>	<b>0</b>	<b>0</b>	<b>273,728</b>	<b>151,604</b>	<b>185,359</b>	<b>(63,236)</b>	
Human Resources									
	Employee Benefits	40,000	0	0	40,000	0	47,059	(7,059)	
	Stipend Certified	250,000	0	0	250,000	0	250,000	0	
	#N/A	0	0	0	0	0	1,489	(1,489)	
<b>Human Resources Total</b>		<b>290,000</b>	<b>0</b>	<b>0</b>	<b>290,000</b>	<b>0</b>	<b>298,548</b>	<b>(8,548)</b>	
Language Acquisition									
	Added Duty	55,000	1,600	15,000	71,600	50	41,600	29,950	
	Classified Salary	147,712	0	0	147,712	46,915	93,124	7,673	
	District Supplies	16,000	3,500	1,820	21,320	1,644	19,676	0	
	Employee Benefits	112,211	(7,292)	2,850	107,769	17,578	37,458	52,732	
	Employee Training and Professi	0	0	11,515	11,515	475	11,100	(60)	
	ESI Certified	0	0	0	0	117	0	(117)	
	ESI Classified	0	0	0	0	22,072	33,742	(55,814)	
	ESI Substitutes	34,500	27,600	0	62,100	2,433	57,955	1,712	
	Instructional Aids	322,000	0	0	322,000	93,604	228,374	22	
	Other Books, Periodicals, and Media	2,000	3,215	0	5,215	1,209	4,000	6	
	Other Communication-Postage	0	3,177	0	3,177	0	3,177	0	
	Out-Of-State	0	0	26,840	26,840	506	26,300	34	

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### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adjs			Encumbrances & Projections	
	Language Ac Overtime	0	0	0	0	8	0	(8)
	Professional/Educational Contr	30,000	11,000	0	41,000	4,100	25,000	11,900
	Teacher Salary	191,490	(42,800)	0	148,690	0	0	148,690
	Textbooks	160,000	0	(58,025)	101,975	4,045	97,875	55
	<b>Language Acquisition Total</b>	<b>1,070,913</b>	<b>0</b>	<b>0</b>	<b>1,070,913</b>	<b>194,757</b>	<b>679,382</b>	<b>196,773</b>
	Mary Belle McCorkle K-8							
	Classified Salary	41,964	0	0	41,964	20,569	23,443	(2,048)
	Employee Benefits	30,325	0	0	30,325	10,916	12,282	7,128
	ESI Certified	0	0	0	0	18,121	19,640	(37,761)
	ESI Substitutes	0	0	0	0	1,230	114	(1,344)
	Teacher Salary	59,120	0	0	59,120	10,273	12,327	36,520
	<b>Mary Belle McCorkle K-8 Total</b>	<b>131,409</b>	<b>0</b>	<b>0</b>	<b>131,409</b>	<b>61,108</b>	<b>67,806</b>	<b>2,495</b>
	Mission View							
	Classified Salary	40,584	0	0	40,584	19,250	22,256	(922)
	Employee Benefits	12,175	0	0	12,175	6,328	7,976	(2,129)
	<b>Mission View Total</b>	<b>52,759</b>	<b>0</b>	<b>0</b>	<b>52,759</b>	<b>25,578</b>	<b>30,232</b>	<b>(3,051)</b>
	Pistor							
	Classified Salary	44,811	(11,583)	0	33,228	17,530	18,518	(2,820)
	Employee Benefits	37,563	(3,556)	0	34,007	21,172	27,323	(14,488)
	ESI Substitutes	0	0	0	0	893	114	(1,007)
	Overtime	0	0	0	0	15	0	(15)
	Teacher Salary	80,400	0	0	80,400	39,474	46,086	(5,160)
	<b>Pistor Total</b>	<b>162,774</b>	<b>(15,139)</b>	<b>0</b>	<b>147,635</b>	<b>79,084</b>	<b>92,041</b>	<b>(23,489)</b>
	Pueblo							
	Classified Salary	38,432	0	0	38,432	17,019	20,002	1,411
	Employee Benefits	68,770	0	0	68,770	39,120	45,271	(15,621)

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### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2		Adjusted Budget	YTD Actuals	YTD	
				Budget Adjs	Budget Adjs			Encumbrances & Projections	Budget Balance
Pueblo	ESI Substitutes	0	0	0	0	0	1,573	0	(1,573)
	Overtime	0	0	0	0	0	355	0	(355)
	Teacher Salary	190,800	0	0	190,800	190,800	94,505	113,345	(17,050)
<b>Pueblo Total</b>		<b>298,002</b>	<b>0</b>	<b>0</b>	<b>298,002</b>	<b>298,002</b>	<b>152,572</b>	<b>178,618</b>	<b>(33,188)</b>
	Roskruge								
	Classified Salary	144,318	0	0	144,318	144,318	55,060	74,063	15,195
	Employee Benefits	87,845	0	0	87,845	87,845	50,021	64,169	(26,345)
	ESI Substitutes	0	0	0	0	0	1,567	0	(1,567)
	Teacher Salary	148,500	0	0	148,500	148,500	66,375	81,810	316
<b>Roskruge Total</b>		<b>380,663</b>	<b>0</b>	<b>0</b>	<b>380,663</b>	<b>380,663</b>	<b>173,023</b>	<b>220,042</b>	<b>(12,402)</b>
	Van Buskirk								
	Classified Salary	45,072	0	0	45,072	45,072	13,009	17,111	14,952
	Employee Benefits	13,522	0	0	13,522	13,522	7,508	9,722	(3,708)
<b>Van Buskirk Total</b>		<b>58,594</b>	<b>0</b>	<b>0</b>	<b>58,594</b>	<b>58,594</b>	<b>20,517</b>	<b>26,833</b>	<b>11,244</b>
	White								
	Classified Salary	45,369	0	0	45,369	45,369	23,291	26,250	(4,173)
	Employee Benefits	13,611	0	0	13,611	13,611	8,825	10,579	(5,793)
	Overtime	0	0	0	0	0	133	0	(133)
<b>White Total</b>		<b>58,979</b>	<b>0</b>	<b>0</b>	<b>58,979</b>	<b>58,979</b>	<b>32,249</b>	<b>36,829</b>	<b>(10,098)</b>
<b>V.4 Build/Expand Dual Language Programs Total</b>		<b>3,172,351</b>	<b>0</b>	<b>0</b>	<b>3,172,351</b>	<b>3,172,351</b>	<b>1,081,630</b>	<b>2,040,312</b>	<b>50,410</b>
	V.5 Placement Policies and Practices								
	Exceptional Education								
	Classified Salary	63,614	0	0	63,614	63,614	28,883	34,675	56
	Employee Benefits	19,084	0	0	19,084	19,084	8,365	10,230	489
<b>Exceptional Education Total</b>		<b>82,698</b>	<b>0</b>	<b>0</b>	<b>82,698</b>	<b>82,698</b>	<b>37,248</b>	<b>44,905</b>	<b>545</b>
<b>V.5 Placement Policies and Practices Total</b>		<b>82,698</b>	<b>0</b>	<b>0</b>	<b>82,698</b>	<b>82,698</b>	<b>37,248</b>	<b>44,905</b>	<b>545</b>



# TUCSON UNIFIED SCHOOL DISTRICT

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### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
V.6 Dropout Prevention and Retention Plan								
African American								
	Administrator Salary	30,981	0	0	30,981	14,944	17,291	(1,255)
	Classified Salary	196,143	10,814	0	206,957	96,213	108,607	2,136
	Diesel Fuel	100	0	0	100	0	0	100
	Employee Benefits	68,156	3,244	0	71,400	36,154	41,868	(6,622)
	ESI Classified	0	0	0	0	1,954	210	(2,164)
	Overtime	100	0	0	100	1,918	0	(1,818)
	<b>African American Total</b>	<b>295,479</b>	<b>14,059</b>	<b>0</b>	<b>309,538</b>	<b>151,184</b>	<b>167,976</b>	<b>(9,622)</b>
Alternative to Suspension								
	Classified Salary	220,231	0	0	220,231	86,499	128,192	5,540
	District Supplies	19,500	0	0	19,500	581	18,900	19
	Employee Benefits	167,079	0	0	167,079	68,509	82,791	15,780
	ESI Certified	147,875	0	0	147,875	27,746	115,612	4,517
	ESI Substitutes	19,500	0	0	19,500	548	19,500	(548)
	Mileage	1,000	0	0	1,000	314	0	686
	Overtime	0	0	0	0	105	0	(105)
	Professional/Educational Contr	150,000	0	0	150,000	0	150,000	0
	Repair and Maintenance Service	900	0	0	900	343	356	201
	Teacher Salary	336,700	0	0	336,700	121,369	143,122	72,209
	<b>Alternative to Suspension Total</b>	<b>1,062,785</b>	<b>0</b>	<b>0</b>	<b>1,062,785</b>	<b>306,014</b>	<b>658,473</b>	<b>98,298</b>
Booth/Fickett								
	Employee Benefits	0	0	0	0	5,572	7,132	(12,704)
	ESI Certified	45,500	0	0	45,500	0	0	45,500
	ESI Substitutes	0	0	0	0	220	0	(220)
	Teacher Salary	0	0	0	0	18,205	21,845	(40,050)

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
<b>Booth/Fickett Total</b>		<b>45,500</b>	<b>0</b>	<b>0</b>	<b>45,500</b>	<b>23,997</b>	<b>28,978</b>	<b>(7,475)</b>
Catalina								
	Employee Benefits	13,484	0	0	13,484	6,066	7,928	(510)
	ESI Substitutes	0	0	0	0	622	227	(849)
	Teacher Salary	44,945	0	0	44,945	18,121	20,704	6,120
<b>Catalina Total</b>		<b>58,429</b>	<b>0</b>	<b>0</b>	<b>58,429</b>	<b>24,809</b>	<b>28,859</b>	<b>4,761</b>
Cholla								
	Employee Benefits	13,407	0	0	13,407	6,222	7,611	(427)
	ESI Substitutes	0	0	0	0	533	0	(533)
	Teacher Salary	44,688	0	0	44,688	17,311	19,639	7,738
<b>Cholla Total</b>		<b>58,095</b>	<b>0</b>	<b>0</b>	<b>58,095</b>	<b>24,067</b>	<b>27,250</b>	<b>6,778</b>
Dietz								
	Employee Benefits	12,810	0	0	12,810	8,006	9,788	(4,984)
	Teacher Salary	42,700	0	0	42,700	24,864	29,836	(12,000)
<b>Dietz Total</b>		<b>55,510</b>	<b>0</b>	<b>0</b>	<b>55,510</b>	<b>32,870</b>	<b>39,624</b>	<b>(16,984)</b>
Doolen								
	Employee Benefits	12,810	0	0	12,810	13,209	15,954	(16,353)
	ESI Substitutes	0	0	0	0	0	114	(114)
	Other Certified Salary	0	0	0	0	20,206	22,995	(43,200)
	Teacher Salary	42,700	0	0	42,700	19,550	22,840	309
<b>Doolen Total</b>		<b>55,510</b>	<b>0</b>	<b>0</b>	<b>55,510</b>	<b>52,964</b>	<b>61,902</b>	<b>(59,357)</b>
Elementary Asst Superintendent								
	Employee Training and Professi	250	0	0	250	0	250	0
<b>Elementary Asst Superintendent Total</b>		<b>250</b>	<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>250</b>	<b>0</b>
Employee Benefits								
	Employee Benefits	0	0	0	0	3,528	2,988	(6,516)

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
<b>Employee Benefits Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,528</b>	<b>2,988</b>	<b>(6,516)</b>
Gridley								
	Employee Benefits	12,810	0	0	12,810	0	0	12,810
	Teacher Salary	42,700	0	0	42,700	0	0	42,700
<b>Gridley Total</b>		<b>55,510</b>	<b>0</b>	<b>0</b>	<b>55,510</b>	<b>0</b>	<b>0</b>	<b>55,510</b>
Hollinger								
	Employee Benefits	0	0	0	0	2,876	0	(2,876)
	Teacher Salary	0	0	0	0	10,124	17,300	(27,424)
<b>Hollinger Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,001</b>	<b>17,300</b>	<b>(30,301)</b>
Magee								
	Employee Benefits	12,570	0	0	12,570	595	0	11,975
	ESI Certified	0	0	0	0	7,226	19,725	(26,951)
	ESI Substitutes	0	0	0	0	160	0	(160)
	Teacher Salary	41,900	0	0	41,900	0	0	41,900
<b>Magee Total</b>		<b>54,470</b>	<b>0</b>	<b>0</b>	<b>54,470</b>	<b>7,980</b>	<b>19,725</b>	<b>26,765</b>
Mansfeld								
	Employee Benefits	9,133	0	0	9,133	11,465	14,431	(16,763)
	Other Certified Salary	0	0	0	0	25,117	28,584	(53,700)
	Teacher Salary	30,444	0	0	30,444	11,752	21,567	(2,875)
<b>Mansfeld Total</b>		<b>39,578</b>	<b>0</b>	<b>0</b>	<b>39,578</b>	<b>48,334</b>	<b>64,582</b>	<b>(73,339)</b>
Mexican American								
	Added Duty	0	0	6,312	6,312	0	6,300	12
	Administrator Salary	32,895	0	(333)	32,561	12,872	14,894	4,795
	Classified Salary	177,493	0	0	177,493	78,991	90,271	8,230
	Classified Temporary	588	0	0	588	0	0	588
	Employee Benefits	63,228	0	1,188	64,416	28,765	36,112	(461)

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2		YTD Actuals	YTD	
				Budget Adjs	Adjusted Budget		Encumbrances & Projections	Budget Balance
	Mexican Am Mileage	3,000	0	0	3,000	2,692	241	67
	Overtime	0	0	0	0	5	0	(5)
	<b>Mexican American Total</b>	<b>277,203</b>	<b>0</b>	<b>7,167</b>	<b>284,370</b>	<b>123,326</b>	<b>147,817</b>	<b>13,227</b>
	Native American							
	Classified Salary	48,464	0	0	48,464	22,310	24,950	1,204
	Employee Benefits	14,539	0	0	14,539	5,933	6,211	2,395
	<b>Native American Total</b>	<b>63,003</b>	<b>0</b>	<b>0</b>	<b>63,003</b>	<b>28,243</b>	<b>31,161</b>	<b>3,599</b>
	Naylor							
	Employee Benefits	12,810	0	0	12,810	3,418	0	9,392
	ESI Substitutes	0	0	0	0	228	0	(228)
	Teacher Salary	42,700	0	0	42,700	14,339	0	28,361
	<b>Naylor Total</b>	<b>55,510</b>	<b>0</b>	<b>0</b>	<b>55,510</b>	<b>17,985</b>	<b>0</b>	<b>37,525</b>
	Palo Verde							
	Employee Benefits	12,810	0	0	12,810	5,471	1,964	5,375
	Teacher Salary	42,700	0	0	42,700	17,259	22,868	2,572
	<b>Palo Verde Total</b>	<b>55,510</b>	<b>0</b>	<b>0</b>	<b>55,510</b>	<b>22,731</b>	<b>24,832</b>	<b>7,947</b>
	Pan-Asian/Refugee							
	Administrator Salary	11,851	0	0	11,851	5,605	232	6,015
	Classified Salary	40,095	0	0	40,095	19,209	21,198	(312)
	Diesel Fuel	225	0	0	225	0	0	225
	District Supplies	1,286	0	0	1,286	1,207	250	(171)
	Employee Benefits	15,627	0	0	15,627	7,609	7,814	205
	Overtime	225	0	0	225	60	0	165
	Room Rental	62	0	0	62	0	0	62
	Student Admissions	300	0	0	300	0	224	76
	<b>Pan-Asian/Refugee Total</b>	<b>69,671</b>	<b>0</b>	<b>0</b>	<b>69,671</b>	<b>33,689</b>	<b>29,718</b>	<b>6,265</b>

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2 Budget Adj	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
<b>Pistor</b>								
	Employee Benefits	13,728	0	0	13,728	1,147	2,203	10,378
	ESI Substitutes	0	0	0	0	0	171	(171)
	Overtime	0	0	0	0	15	0	(15)
	Teacher Salary	45,761	0	0	45,761	5,388	20,133	20,240
<b>Pistor Total</b>		<b>59,489</b>	<b>0</b>	<b>0</b>	<b>59,489</b>	<b>6,550</b>	<b>22,507</b>	<b>30,432</b>
<b>Project More</b>								
	District Supplies	5,000	0	0	5,000	1,019	394	3,587
	Employee Benefits	30,134	0	0	30,134	14,331	16,854	(1,052)
	ESI Certified	8,356	0	0	8,356	4,815	4,962	(1,421)
	ESI Substitutes	5,005	0	0	5,005	0	0	5,005
	Mileage	150	0	0	150	0	0	150
	Teacher Salary	100,447	0	0	100,447	41,118	45,063	14,265
<b>Project More Total</b>		<b>149,091</b>	<b>0</b>	<b>0</b>	<b>149,091</b>	<b>61,284</b>	<b>67,274</b>	<b>20,534</b>
<b>Pueblo</b>								
	Employee Benefits	9,081	0	0	9,081	6,799	8,334	(6,051)
	ESI Substitutes	0	0	0	0	334	0	(334)
	Teacher Salary	30,270	0	0	30,270	19,861	23,564	(13,155)
<b>Pueblo Total</b>		<b>39,350</b>	<b>0</b>	<b>0</b>	<b>39,350</b>	<b>26,994</b>	<b>31,897</b>	<b>(19,541)</b>
<b>Rincon</b>								
	Employee Benefits	12,810	0	0	12,810	0	0	12,810
	Teacher Salary	42,700	0	0	42,700	0	0	42,700
<b>Rincon Total</b>		<b>55,510</b>	<b>0</b>	<b>0</b>	<b>55,510</b>	<b>0</b>	<b>0</b>	<b>55,510</b>
<b>Safford</b>								
	Employee Benefits	13,650	0	0	13,650	6,578	7,664	(591)
	ESI Substitutes	0	0	0	0	555	0	(555)

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2		Adjusted Budget	YTD Actuals	YTD	
				Budget Adjs	Adjusted Budget			Encumbrances & Projections	Budget Balance
Safford	Teacher Salary	45,500	0	0	45,500	18,534	20,516	6,450	
<b>Safford Total</b>		<b>59,150</b>	<b>0</b>	<b>0</b>	<b>59,150</b>	<b>25,666</b>	<b>28,179</b>	<b>5,304</b>	
Sahuaro									
	Employee Benefits	9,720	0	0	9,720	6,117	7,449	(3,847)	
	ESI Substitutes	0	0	0	0	114	0	(114)	
	Teacher Salary	32,400	0	0	32,400	17,759	20,441	(5,800)	
<b>Sahuaro Total</b>		<b>42,120</b>	<b>0</b>	<b>0</b>	<b>42,120</b>	<b>23,990</b>	<b>27,891</b>	<b>(9,761)</b>	
Santa Rita									
	Employee Benefits	10,284	0	0	10,284	7,739	9,530	(6,986)	
	ESI Substitutes	0	0	0	0	68	0	(68)	
	Teacher Salary	34,280	0	0	34,280	29,192	29,388	(24,300)	
<b>Santa Rita Total</b>		<b>44,564</b>	<b>0</b>	<b>0</b>	<b>44,564</b>	<b>36,999</b>	<b>38,919</b>	<b>(31,354)</b>	
Secondary Leadership									
	Added Duty	700	0	0	700	0	700	0	
	Classified Salary	37,500	(37,500)	0	0	0	0	0	
	Employee Benefits	11,383	(11,250)	0	133	0	133	0	
	Professional/Educational Contr	0	97,500	0	97,500	21,465	76,035	0	
<b>Secondary Leadership Total</b>		<b>49,583</b>	<b>48,750</b>	<b>0</b>	<b>98,333</b>	<b>21,465</b>	<b>76,868</b>	<b>0</b>	
Secrist									
	Employee Benefits	0	0	0	0	889	0	(889)	
	ESI Certified	36,481	0	0	36,481	0	0	36,481	
	Teacher Salary	0	0	0	0	4,191	17,300	(21,491)	
<b>Secrist Total</b>		<b>36,481</b>	<b>0</b>	<b>0</b>	<b>36,481</b>	<b>5,080</b>	<b>17,300</b>	<b>14,101</b>	
Student Equity & Intervention									
	District Supplies	1,000	0	0	1,000	557	440	3	
	Employee Training and Professi	1,100	0	0	1,100	0	1,100	0	

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2		Adjusted Budget	YTD Actuals	YTD	
				Budget Adjs	Adjusted Budget			Encumbrances & Projections	Budget Balance
	Student Equ In-State Travel	750	0	0	750	0	750	0	
	Professional/Educational Contr	1,500	0	0	1,500	0	1,500	0	
	Repair and Maintenance Service	1,600	0	0	1,600	277	1,600	(277)	
	<b>Student Equity &amp; Intervention Total</b>	<b>5,950</b>	<b>0</b>	<b>0</b>	<b>5,950</b>	<b>834</b>	<b>5,390</b>	<b>(274)</b>	
	Teenage Parent								
	District Supplies	5,000	0	0	5,000	974	1,041	2,985	
	Employee Benefits	30,780	0	0	30,780	13,293	16,336	1,151	
	ESI Substitutes	4,290	0	0	4,290	1,859	0	2,431	
	Teacher Salary	102,600	0	0	102,600	50,949	59,958	(8,307)	
	Tech Related Hardware & Software less than \$	2,800	0	0	2,800	0	0	2,800	
	<b>Teenage Parent Total</b>	<b>145,470</b>	<b>0</b>	<b>0</b>	<b>145,470</b>	<b>67,075</b>	<b>77,334</b>	<b>1,060</b>	
	Tucson								
	Employee Benefits	12,810	0	0	12,810	6,953	8,592	(2,734)	
	ESI Substitutes	0	0	0	0	57	0	(57)	
	Teacher Salary	42,700	0	0	42,700	19,636	23,564	(500)	
	<b>Tucson Total</b>	<b>55,510</b>	<b>0</b>	<b>0</b>	<b>55,510</b>	<b>26,646</b>	<b>32,155</b>	<b>(3,291)</b>	
	TUSD Distance Learning Program								
	Added Duty	75,000	0	0	75,000	15,628	59,368	4	
	Employee Benefits	37,083	0	0	37,083	9,056	27,394	633	
	ESI Certified	0	0	0	0	3,374	594	(3,968)	
	Instructional Aids	60,000	0	0	60,000	25,063	35,000	(63)	
	Teacher Salary	76,110	0	0	76,110	20,625	54,750	735	
	<b>TUSD Distance Learning Program Total</b>	<b>248,193</b>	<b>0</b>	<b>0</b>	<b>248,193</b>	<b>73,747</b>	<b>177,105</b>	<b>(2,659)</b>	
	Utterback								
	Employee Benefits	11,610	0	0	11,610	2,346	4,786	4,478	
	Teacher Salary	38,700	0	0	38,700	12,364	20,155	6,182	

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
<b>Utterback Total</b>		<b>50,310</b>	<b>0</b>	<b>0</b>	<b>50,310</b>	<b>14,710</b>	<b>24,940</b>	<b>10,659</b>
Vail								
	Employee Benefits	12,810	0	0	12,810	7,003	8,616	(2,809)
	Teacher Salary	42,700	0	0	42,700	25,738	28,222	(11,260)
<b>Vail Total</b>		<b>55,510</b>	<b>0</b>	<b>0</b>	<b>55,510</b>	<b>32,741</b>	<b>36,838</b>	<b>(14,069)</b>
Valencia								
	Employee Benefits	0	0	0	0	3,472	4,426	(7,898)
	ESI Certified	40,500	0	0	40,500	0	0	40,500
	ESI Substitutes	0	0	0	0	228	0	(228)
	Teacher Salary	0	0	0	0	19,114	22,936	(42,050)
<b>Valencia Total</b>		<b>40,500</b>	<b>0</b>	<b>0</b>	<b>40,500</b>	<b>22,813</b>	<b>27,363</b>	<b>(9,676)</b>
<b>V.6 Dropout Prevention and Retention Plan Total</b>		<b>3,438,796</b>	<b>62,809</b>	<b>7,167</b>	<b>3,508,771</b>	<b>1,361,315</b>	<b>2,043,398</b>	<b>104,058</b>
V.8 CRC and Student Engagement PD								
Culturally Responsive Pedagogy & Instruction								
	Added Duty	54,800	0	0	54,800	0	55,000	(200)
	Administrator Salary	0	0	0	0	15,448	17,874	(33,322)
	Classified Salary	0	0	0	0	16,581	20,977	(37,558)
	District Supplies	5,000	0	0	5,000	788	89	4,124
	Employee Benefits	10,412	0	0	10,412	7,436	20,185	(17,209)
	Employee Training and Professi	0	0	7,000	7,000	0	475	6,525
	In-State Travel	2,500	0	0	2,500	0	0	2,500
	Mileage	5,000	0	0	5,000	2,101	0	2,899
	Professional/Educational Contr	65,000	0	0	65,000	0	0	65,000
<b>Culturally Responsive Pedagogy &amp; Instruction Total</b>		<b>142,712</b>	<b>0</b>	<b>7,000</b>	<b>149,712</b>	<b>42,354</b>	<b>114,600</b>	<b>(7,242)</b>
Curriculum & Instruction								
	Classified Salary	0	0	0	0	6,774	7,825	(14,600)



# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adjs			Encumbrances & Projections	
	Curriculum & Employee Benefits	0	0	0	0	2,221	2,664	(4,885)
	Overtime	0	0	0	0	10	0	(10)
	Professional/Educational Contr	125,000	0	0	125,000	111,547	11,225	2,228
	<b>Curriculum &amp; Instruction Total</b>	<b>125,000</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>120,552</b>	<b>21,714</b>	<b>(17,267)</b>
	Curriculum Development							
	Administrator Salary	8,507	0	0	8,507	3,792	4,395	320
	Classified Salary	0	0	0	0	379	1,892	(2,271)
	Employee Benefits	2,552	0	0	2,552	1,253	1,313	(14)
	ESI Classified	2,943	0	0	2,943	1,319	0	1,624
	Overtime	0	0	0	0	0	0	(0)
	<b>Curriculum Development Total</b>	<b>14,002</b>	<b>0</b>	<b>0</b>	<b>14,002</b>	<b>6,744</b>	<b>7,600</b>	<b>(342)</b>
	<b>V.8 CRC and Student Engagement PD Total</b>	<b>281,714</b>	<b>0</b>	<b>7,000</b>	<b>288,714</b>	<b>169,650</b>	<b>143,914</b>	<b>(24,850)</b>
	V.9 Multicultural Curriculum							
	Curriculum & Instruction							
	Classified Salary	0	0	0	0	6,575	7,595	(14,170)
	Employee Benefits	0	0	0	0	2,155	2,585	(4,741)
	Overtime	0	0	0	0	10	0	(10)
	<b>Curriculum &amp; Instruction Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,740</b>	<b>10,181</b>	<b>(18,921)</b>
	Employee Benefits							
	Employee Benefits	0	0	0	0	394	166	(560)
	<b>Employee Benefits Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>394</b>	<b>166</b>	<b>(560)</b>
	Fine Arts							
	Classified Salary	445,408	0	0	445,408	229,057	271,313	(54,962)
	District Supplies	15,000	0	0	15,000	413	1,432	13,155
	Employee Benefits	270,980	12,840	0	283,820	142,262	168,598	(27,040)
	ESI Certified	34,883	0	0	34,883	19,850	18,129	(3,095)

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adj			Encumbrances & Projections	
Fine Arts	ESI Substitutes	0	0	0	0	3,385	0	(3,385)
	Overtime	0	0	0	0	750	0	(750)
	Repair and Maintenance Service	11,500	0	0	11,500	9,494	0	2,006
	Teacher Salary	457,860	42,800	0	500,660	204,331	239,151	57,178
<b>Fine Arts Total</b>		<b>1,235,631</b>	<b>55,640</b>	<b>0</b>	<b>1,291,271</b>	<b>609,543</b>	<b>698,623</b>	<b>(16,894)</b>
TUSD Distance Learning Program								
	Employee Benefits	0	0	0	0	1,772	358	(2,130)
	ESI Certified	0	0	0	0	20,474	22,109	(42,582)
	ESI Classified	37,583	0	0	37,583	0	0	37,583
	Overtime	0	0	0	0	629	0	(629)
<b>TUSD Distance Learning Program Total</b>		<b>37,583</b>	<b>0</b>	<b>0</b>	<b>37,583</b>	<b>22,875</b>	<b>22,467</b>	<b>(7,759)</b>
Multicultural Curriculum								
	Added Duty	122,750	0	0	122,750	0	122,750	0
	Administrator Salary	84,139	0	(30,000)	54,139	0	0	54,139
	Classified Salary	114,253	0	0	114,253	42,817	51,255	20,181
	District Supplies	3,000	0	0	3,000	0	0	3,000
	Employee Benefits	82,840	0	(9,000)	73,840	13,449	30,819	29,572
	Employee Training and Professi	1,500	0	0	1,500	0	1,500	0
	Instructional Aids	6,000	0	0	6,000	0	6,000	0
	Mileage	1,000	0	0	1,000	0	1,000	0
	Out-Of-State	3,600	0	0	3,600	0	3,600	0
	Professional/Educational Contr	20,000	0	39,000	59,000	0	59,000	0
<b>Multicultural Curriculum Total</b>		<b>439,082</b>	<b>0</b>	<b>0</b>	<b>439,082</b>	<b>56,266</b>	<b>275,924</b>	<b>106,892</b>
Curriculum Development								
	Administrator Salary	9,039	0	0	9,039	4,029	4,670	340
	Classified Salary	0	0	0	0	426	2,128	(2,555)

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Q2		Adjusted Budget	YTD Actuals	YTD		
		Adopted Budget	Q1 Budget Adjs			Budget Adjs	Encumbrances & Projections	Budget Balance
	Curriculum I Employee Benefits	2,712	0	0	2,712	1,266	1,404	41
	Employee Training and Professi	2,500	0	0	2,500	0	3,445	(945)
	ESI Classified	3,311	0	0	3,311	484	2,800	27
	Out-Of-State	6,000	0	0	6,000	0	6,000	0
	Overtime	0	0	0	0	1	0	(1)
	<b>Curriculum Development Total</b>	<b>23,562</b>	<b>0</b>	<b>0</b>	<b>23,562</b>	<b>6,205</b>	<b>20,448</b>	<b>(3,092)</b>
	<b>V.9 Multicultural Curriculum Total</b>	<b>1,735,858</b>	<b>55,640</b>	<b>0</b>	<b>1,791,498</b>	<b>704,023</b>	<b>1,027,808</b>	<b>59,666</b>
	V.10 Culturally Relevant Courses							
	Culturally Responsive Pedagogy & Instruction							
	Added Duty	0	0	0	0	32,582	(450)	(32,132)
	Administrator Salary	65,332	0	0	65,332	15,448	17,874	32,010
	Classified Salary	135,904	0	0	135,904	8,005	51,527	76,373
	Diesel Fuel	8,250	0	0	8,250	0	8,250	0
	District Supplies	7,000	0	0	7,000	301	7,000	(301)
	Dues/Membership Fees	790	0	0	790	0	790	0
	Employee Benefits	141,641	0	(0)	141,641	52,459	71,157	18,025
	Employee Training and Professi	4,000	0	0	4,000	0	4,000	0
	ESI Certified	86,529	0	(7,000)	79,529	2,551	3,055	73,924
	ESI Substitutes	0	0	0	0	1,799	0	(1,799)
	In-State Travel	2,500	0	0	2,500	0	2,500	0
	Instructional Aids	60,000	0	0	60,000	0	60,000	0
	Out-Of-State	17,500	0	0	17,500	1,205	16,300	(5)
	Teacher Salary	270,900	0	0	270,900	119,332	162,864	(11,296)
	<b>Culturally Responsive Pedagogy &amp; Instruction Total</b>	<b>800,346</b>	<b>0</b>	<b>(7,000)</b>	<b>793,346</b>	<b>233,681</b>	<b>404,866</b>	<b>154,799</b>
	Curriculum & Instruction							
	Classified Salary	0	0	0	0	6,575	7,595	(14,170)

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Q2				YTD Actuals	YTD	
		Adopted Budget	Q1 Budget Adjs	Budget Adjs	Adjusted Budget		Encumbrances & Projections	Budget Balance
	Curriculum { Employee Benefits	0	0	0	0	2,155	2,585	(4,741)
	Overtime	0	0	0	0	10	0	(10)
	<b>Curriculum &amp; Instruction Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,740</b>	<b>10,181</b>	<b>(18,921)</b>
	Curriculum Development							
	Administrator Salary	8,529	0	0	8,529	4,029	4,670	(169)
	Classified Salary	0	0	0	0	426	2,128	(2,555)
	Employee Benefits	2,559	0	0	2,559	1,267	1,405	(113)
	ESI Classified	3,311	0	0	3,311	484	0	2,827
	Overtime	0	0	0	0	1	0	(1)
	<b>Curriculum Development Total</b>	<b>14,399</b>	<b>0</b>	<b>0</b>	<b>14,399</b>	<b>6,206</b>	<b>8,203</b>	<b>(11)</b>
	<b>V.10 Culturally Relevant Courses Total</b>	<b>814,744</b>	<b>0</b>	<b>(7,000)</b>	<b>807,744</b>	<b>248,627</b>	<b>423,250</b>	<b>135,867</b>
	V.11 Targeted Academic Interventions and Supports							
	African American							
	Administrator Salary	30,981	0	0	30,981	14,505	16,782	(307)
	Classified Salary	156,686	10,814	0	167,500	74,758	84,929	7,813
	Diesel Fuel	200	0	0	200	0	0	200
	District Supplies	1,500	0	0	1,500	1,184	0	316
	Employee Benefits	56,338	3,244	0	59,582	28,777	32,775	(1,970)
	ESI Classified	0	0	0	0	1,954	210	(2,164)
	Instructional Aids	25,000	0	0	25,000	0	0	25,000
	Mileage	2,800	0	0	2,800	1,584	0	1,216
	Overtime	200	0	0	200	1,374	0	(1,174)
	<b>African American Total</b>	<b>273,704</b>	<b>14,059</b>	<b>0</b>	<b>287,763</b>	<b>124,136</b>	<b>134,697</b>	<b>28,930</b>
	Blenman							
	Classified Salary	0	45,230	0	45,230	20,986	25,121	(877)
	Employee Benefits	0	13,569	0	13,569	7,542	9,465	(3,438)

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2 Budget Adj	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
<b>Blenman Total</b>		<b>0</b>	<b>58,799</b>	<b>0</b>	<b>58,799</b>	<b>28,527</b>	<b>34,587</b>	<b>(4,315)</b>
Booth/Fickett								
	Classified Salary	0	45,230	0	45,230	8,537	0	36,693
	Employee Benefits	0	13,569	0	13,569	2,600	0	10,969
<b>Booth/Fickett Total</b>		<b>0</b>	<b>58,799</b>	<b>0</b>	<b>58,799</b>	<b>11,136</b>	<b>0</b>	<b>47,663</b>
Catalina								
	Classified Salary	0	45,230	0	45,230	20,986	25,121	(877)
	Employee Benefits	0	13,569	0	13,569	4,482	6,144	2,943
<b>Catalina Total</b>		<b>0</b>	<b>58,799</b>	<b>0</b>	<b>58,799</b>	<b>25,468</b>	<b>31,265</b>	<b>2,066</b>
Cholla								
	Classified Salary	0	115,430	0	115,430	48,237	61,197	5,996
	Employee Benefits	0	34,629	0	34,629	13,722	12,321	8,586
<b>Cholla Total</b>		<b>0</b>	<b>150,059</b>	<b>0</b>	<b>150,059</b>	<b>61,959</b>	<b>73,518</b>	<b>14,582</b>
Curriculum & Instruction								
	Added Duty	12,605	0	0	12,605	6,675	0	5,930
	Classified Salary	2,035,350	(1,248,348)	0	787,002	25,221	53,317	708,464
	Employee Benefits	613,000	(374,504)	0	238,496	9,176	13,577	215,743
	ESI Certified	0	0	0	0	261	0	(261)
	ESI Substitutes	100,000	0	(48,000)	52,000	0	52,000	0
	Professional/Educational Contr	100,000	0	0	100,000	85,000	0	15,000
	Teacher Salary	0	0	0	0	75	0	(75)
<b>Curriculum &amp; Instruction Total</b>		<b>2,860,955</b>	<b>(1,622,852)</b>	<b>(48,000)</b>	<b>1,190,103</b>	<b>126,407</b>	<b>118,894</b>	<b>944,802</b>
Davidson								
	Classified Salary	0	27,138	0	27,138	0	0	27,138
	Employee Benefits	0	8,141	0	8,141	906	165	7,070
	ESI Classified	0	0	0	0	10,981	11,587	(22,568)

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
<b>Davidson Total</b>		<b>0</b>	<b>35,279</b>	<b>0</b>	<b>35,279</b>	<b>11,887</b>	<b>11,752</b>	<b>11,640</b>
	Employee Benefits							
	Employee Benefits	0	0	0	0	4,339	2,988	(7,327)
<b>Employee Benefits Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,339</b>	<b>2,988</b>	<b>(7,327)</b>
	Family Engagement & Outreach							
	Classified Salary	32,443	(32,443)	0	0	0	0	0
	Employee Benefits	9,733	(9,733)	0	0	0	0	0
<b>Family Engagement &amp; Outreach Total</b>		<b>42,176</b>	<b>(42,176)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Grijalva							
	Classified Salary	0	45,230	0	45,230	21,622	25,883	(2,274)
	Employee Benefits	0	13,569	0	13,569	7,325	9,018	(2,774)
<b>Grijalva Total</b>		<b>0</b>	<b>58,799</b>	<b>0</b>	<b>58,799</b>	<b>28,947</b>	<b>34,901</b>	<b>(5,049)</b>
	Guidance, Counsel & Student Prev							
	Mileage	500	0	0	500	0	0	500
<b>Guidance, Counsel &amp; Student Prev Total</b>		<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>500</b>
	Howell							
	Classified Salary	0	45,230	0	45,230	22,723	27,203	(4,696)
	Employee Benefits	0	13,569	0	13,569	7,545	9,231	(3,207)
<b>Howell Total</b>		<b>0</b>	<b>58,799</b>	<b>0</b>	<b>58,799</b>	<b>30,268</b>	<b>36,434</b>	<b>(7,903)</b>
	Hudlow							
	Classified Salary	0	45,230	0	45,230	21,622	25,883	(2,274)
	Employee Benefits	0	13,569	0	13,569	7,517	9,254	(3,201)
<b>Hudlow Total</b>		<b>0</b>	<b>58,799</b>	<b>0</b>	<b>58,799</b>	<b>29,138</b>	<b>35,136</b>	<b>(5,475)</b>
	Language Acquisition							
	Classified Salary	0	0	0	0	18,494	22,849	(41,343)
	Classified Temporary	3,262	0	0	3,262	2,124	244	895

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adjs			Encumbrances & Projections	
	Language Ac District Supplies	8,000	(800)	(1,600)	5,600	774	564	4,262
	Dues/Membership Fees	3,400	0	0	3,400	2,740	0	660
	Employee Benefits	155,840	0	0	155,840	82,009	98,993	(25,162)
	Employee Training and Professi	15,000	0	1,600	16,600	14,800	1,800	0
	ESI Classified	67,107	0	0	67,107	34,778	31,662	667
	Furniture and Equipment less than \$5,000	0	800	0	800	344	0	456
	Other Books, Periodicals, and Media	6,000	0	0	6,000	618	0	5,382
	Out-Of-State	28,700	0	0	28,700	7,127	4,208	17,365
	Overtime	0	0	0	0	41	0	(41)
	Professional/Educational Contr	2,000	0	0	2,000	0	0	2,000
	Repair and Maintenance Service	900	0	0	900	0	0	900
	Teacher Salary	517,400	0	0	517,400	246,091	295,309	(24,000)
	Tech Related Hardware & Software less than \$	6,500	0	0	6,500	0	0	6,500
	<b>Language Acquisition Total</b>	<b>814,109</b>	<b>0</b>	<b>0</b>	<b>814,109</b>	<b>409,941</b>	<b>455,628</b>	<b>(51,460)</b>
	Lawrence							
	Employee Benefits	0	0	0	0	822	274	(1,096)
	ESI Classified	0	0	0	0	9,992	19,270	(29,262)
	<b>Lawrence Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,814</b>	<b>19,544</b>	<b>(30,358)</b>
	Lynn/Urquides							
	Classified Salary	0	45,230	0	45,230	21,195	25,373	(1,338)
	Employee Benefits	0	13,569	0	13,569	6,787	9,140	(2,358)
	<b>Lynn/Urquides Total</b>	<b>0</b>	<b>58,799</b>	<b>0</b>	<b>58,799</b>	<b>27,983</b>	<b>34,513</b>	<b>(3,696)</b>
	Mexican American							
	Administrator Salary	32,895	0	(333)	32,561	12,494	14,456	5,612
	Classified Salary	177,493	0	(5,000)	172,493	76,155	87,879	8,459
	Employee Benefits	63,116	0	(1,500)	61,616	28,533	33,934	(851)

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adjs			Encumbrances & Projections	
	Mexican Am In-State Travel	0	0	300	300	0	0	300
	Instructional Aids	25,000	(13,659)	0	11,341	217	783	10,341
	Mileage	4,000	0	0	4,000	0	218	3,782
	Out-Of-State	2,000	0	(2,000)	0	0	0	0
	Overtime	0	0	0	0	5	0	(5)
	Professional/Educational Contr	2,000	0	(735)	1,265	0	0	1,265
	Tech Related Hardware & Software less than \$	4,500	13,000	0	17,500	13,047	330	4,123
	Technology Related Repairs and	0	659	435	1,094	698	0	396
	<b>Mexican American Total</b>	<b>311,004</b>	<b>(0)</b>	<b>(8,833)</b>	<b>302,170</b>	<b>131,149</b>	<b>137,600</b>	<b>33,421</b>
	Miles E							
	Employee Benefits	0	0	0	0	(981)	0	981
	<b>Miles E Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(981)</b>	<b>0</b>	<b>981</b>
	Miller							
	Classified Salary	0	45,230	0	45,230	21,407	25,626	(1,804)
	Employee Benefits	0	13,569	0	13,569	7,321	9,179	(2,931)
	<b>Miller Total</b>	<b>0</b>	<b>58,799</b>	<b>0</b>	<b>58,799</b>	<b>28,729</b>	<b>34,805</b>	<b>(4,735)</b>
	Mission View							
	Classified Salary	0	45,230	0	45,230	23,413	28,027	(6,210)
	Employee Benefits	0	13,569	0	13,569	7,262	8,889	(2,582)
	<b>Mission View Total</b>	<b>0</b>	<b>58,799</b>	<b>0</b>	<b>58,799</b>	<b>30,675</b>	<b>36,916</b>	<b>(8,792)</b>
	Myers/Ganoung							
	Classified Salary	0	45,230	0	45,230	21,407	25,626	(1,804)
	Employee Benefits	0	13,569	0	13,569	7,517	9,252	(3,200)
	<b>Myers/Ganoung Total</b>	<b>0</b>	<b>58,799</b>	<b>0</b>	<b>58,799</b>	<b>28,925</b>	<b>34,878</b>	<b>(5,004)</b>
	Native American							
	Classified Salary	48,464	0	0	48,464	21,817	24,354	2,293



# TUCSON UNIFIED SCHOOL DISTRICT

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### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2 Budget Adj	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
	Native Amer Employee Benefits	14,539	0	0	14,539	5,793	6,190	2,556
	<b>Native American Total</b>	<b>63,003</b>	<b>0</b>	<b>0</b>	<b>63,003</b>	<b>27,609</b>	<b>30,545</b>	<b>4,849</b>
	Naylor							
	Classified Salary	0	45,230	0	45,230	20,986	25,121	(877)
	Employee Benefits	0	13,569	0	13,569	7,092	9,419	(2,942)
	<b>Naylor Total</b>	<b>0</b>	<b>58,799</b>	<b>0</b>	<b>58,799</b>	<b>28,078</b>	<b>34,540</b>	<b>(3,819)</b>
	Palo Verde							
	Classified Salary	0	45,230	0	45,230	20,986	25,121	(877)
	Employee Benefits	0	13,569	0	13,569	6,748	8,277	(1,456)
	<b>Palo Verde Total</b>	<b>0</b>	<b>58,799</b>	<b>0</b>	<b>58,799</b>	<b>27,734</b>	<b>33,398</b>	<b>(2,333)</b>
	Pan-Asian/Refugee							
	Administrator Salary	11,851	0	0	11,851	5,605	232	6,015
	Classified Salary	40,095	0	0	40,095	19,209	21,198	(312)
	Diesel Fuel	225	0	0	225	0	0	225
	District Supplies	1,286	0	0	1,286	968	0	318
	Employee Benefits	15,627	0	0	15,627	7,609	7,814	205
	Mileage	3,000	0	0	3,000	1,196	0	1,804
	Overtime	225	0	0	225	60	0	165
	Room Rental	62	0	0	62	0	0	62
	Student Admissions	300	0	0	300	0	0	300
	<b>Pan-Asian/Refugee Total</b>	<b>72,671</b>	<b>0</b>	<b>0</b>	<b>72,671</b>	<b>34,646</b>	<b>29,244</b>	<b>8,782</b>
	Pistor							
	Classified Salary	0	45,230	0	45,230	21,407	25,626	(1,804)
	Employee Benefits	0	13,569	0	13,569	5,172	6,228	2,169
	<b>Pistor Total</b>	<b>0</b>	<b>58,799</b>	<b>0</b>	<b>58,799</b>	<b>26,580</b>	<b>31,854</b>	<b>365</b>
	Project More							

# TUCSON UNIFIED SCHOOL DISTRICT

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### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adj			Encumbrances & Projections	
	Project More Classified Salary	0	45,230	0	45,230	20,986	25,121	(877)
	Employee Benefits	0	13,569	0	13,569	6,680	9,057	(2,168)
	<b>Project More Total</b>	<b>0</b>	<b>58,799</b>	<b>0</b>	<b>58,799</b>	<b>27,665</b>	<b>34,179</b>	<b>(3,045)</b>
	Pueblo							
	Classified Salary	0	45,230	0	45,230	20,363	25,121	(254)
	Employee Benefits	0	13,569	12,360	25,929	8,176	9,008	8,745
	ESI Classified	0	0	41,200	41,200	21,247	23,126	(3,173)
	<b>Pueblo Total</b>	<b>0</b>	<b>58,799</b>	<b>53,560</b>	<b>112,359</b>	<b>49,785</b>	<b>57,256</b>	<b>5,318</b>
	Pueblo Gardens							
	Classified Salary	0	45,230	0	45,230	21,622	25,883	(2,274)
	Employee Benefits	0	13,569	0	13,569	7,439	9,191	(3,061)
	<b>Pueblo Gardens Total</b>	<b>0</b>	<b>58,799</b>	<b>0</b>	<b>58,799</b>	<b>29,061</b>	<b>35,073</b>	<b>(5,335)</b>
	Rincon							
	Classified Salary	0	45,230	0	45,230	21,407	25,626	(1,804)
	Employee Benefits	0	13,569	0	13,569	6,832	8,378	(1,641)
	<b>Rincon Total</b>	<b>0</b>	<b>58,799</b>	<b>0</b>	<b>58,799</b>	<b>28,240</b>	<b>34,004</b>	<b>(3,445)</b>
	Robison							
	Classified Salary	0	45,230	0	45,230	20,986	25,121	(877)
	Employee Benefits	0	13,569	0	13,569	7,723	9,702	(3,857)
	<b>Robison Total</b>	<b>0</b>	<b>58,799</b>	<b>0</b>	<b>58,799</b>	<b>28,709</b>	<b>34,824</b>	<b>(4,734)</b>
	Safford							
	Classified Salary	0	45,230	0	45,230	0	21,600	23,630
	Employee Benefits	0	13,569	0	13,569	0	617	12,952
	<b>Safford Total</b>	<b>0</b>	<b>58,799</b>	<b>0</b>	<b>58,799</b>	<b>0</b>	<b>22,217</b>	<b>36,582</b>
	Sahuaro							
	Classified Salary	0	45,230	0	45,230	20,986	25,121	(877)

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adj			Encumbrances & Projections	
Sahuaro	Employee Benefits	0	13,569	0	13,569	7,157	8,993	(2,581)
<b>Sahuaro Total</b>		<b>0</b>	<b>58,799</b>	<b>0</b>	<b>58,799</b>	<b>28,143</b>	<b>34,114</b>	<b>(3,458)</b>
Santa Rita								
	Classified Salary	0	45,230	0	45,230	20,986	25,121	(877)
	Employee Benefits	0	13,569	0	13,569	6,541	9,017	(1,989)
<b>Santa Rita Total</b>		<b>0</b>	<b>58,799</b>	<b>0</b>	<b>58,799</b>	<b>27,527</b>	<b>34,138</b>	<b>(2,866)</b>
Secrist								
	Classified Salary	0	45,230	0	45,230	21,407	25,626	(1,804)
	Employee Benefits	0	13,569	0	13,569	7,245	8,980	(2,656)
<b>Secrist Total</b>		<b>0</b>	<b>58,799</b>	<b>0</b>	<b>58,799</b>	<b>28,653</b>	<b>34,606</b>	<b>(4,460)</b>
Student Equity & Intervention								
	Classified Salary	162,100	(120,900)	(41,200)	0	0	0	0
	Employee Benefits	48,630	(36,270)	(12,360)	0	0	0	0
<b>Student Equity &amp; Intervention Total</b>		<b>210,730</b>	<b>(157,170)</b>	<b>(53,560)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Tucson								
	Classified Salary	0	95,930	0	95,930	46,231	55,412	(5,714)
	Employee Benefits	0	28,779	0	28,779	15,231	18,693	(5,144)
<b>Tucson Total</b>		<b>0</b>	<b>124,709</b>	<b>0</b>	<b>124,709</b>	<b>61,462</b>	<b>74,105</b>	<b>(10,858)</b>
Tully								
	Classified Salary	0	45,230	0	45,230	23,413	28,027	(6,210)
	Employee Benefits	0	13,569	0	13,569	7,445	9,115	(2,991)
<b>Tully Total</b>		<b>0</b>	<b>58,799</b>	<b>0</b>	<b>58,799</b>	<b>30,858</b>	<b>37,142</b>	<b>(9,202)</b>
University								
	Classified Salary	55,000	0	0	55,000	3,881	23,289	27,830
	Employee Benefits	16,500	0	0	16,500	824	2,475	13,201
<b>University Total</b>		<b>71,500</b>	<b>0</b>	<b>0</b>	<b>71,500</b>	<b>4,706</b>	<b>25,764</b>	<b>41,031</b>

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Utterback								
	Classified Salary	0	45,230	0	45,230	21,622	25,883	(2,274)
	Employee Benefits	0	13,569	0	13,569	6,523	8,076	(1,030)
	<b>Utterback Total</b>	<b>0</b>	<b>58,799</b>	<b>0</b>	<b>58,799</b>	<b>28,144</b>	<b>33,959</b>	<b>(3,304)</b>
Valencia								
	Classified Salary	0	45,230	0	45,230	20,986	25,121	(877)
	Employee Benefits	0	13,569	0	13,569	6,459	8,245	(1,135)
	<b>Valencia Total</b>	<b>0</b>	<b>58,799</b>	<b>0</b>	<b>58,799</b>	<b>27,445</b>	<b>33,367</b>	<b>(2,013)</b>
<b>V.11 Targeted Academic Interventions and Supports Total</b>		<b>4,720,351</b>	<b>(28,117)</b>	<b>(56,833)</b>	<b>4,635,401</b>	<b>1,694,489</b>	<b>1,952,384</b>	<b>988,528</b>
V.12 Quarterly Information Events								
African American								
	Classified Salary	0	0	0	0	2,398	2,793	(5,191)
	Diesel Fuel	200	0	0	200	0	0	200
	District Supplies	2,000	0	0	2,000	1,295	72	632
	Employee Benefits	38	0	0	38	1,040	1,063	(2,065)
	ESI Classified	0	0	0	0	1,954	210	(2,164)
	Overtime	200	0	0	200	170	0	30
	<b>African American Total</b>	<b>2,438</b>	<b>0</b>	<b>0</b>	<b>2,438</b>	<b>6,857</b>	<b>4,138</b>	<b>(8,558)</b>
Employee Benefits								
	Employee Benefits	0	0	0	0	2,820	0	(2,820)
	<b>Employee Benefits Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,820</b>	<b>0</b>	<b>(2,820)</b>
Mexican American								
	Administrator Salary	333	0	(333)	0	0	0	0
	District Supplies	5,000	0	0	5,000	307	0	4,694
	Employee Benefits	100	0	0	100	0	0	100
	<b>Mexican American Total</b>	<b>5,433</b>	<b>0</b>	<b>(333)</b>	<b>5,100</b>	<b>307</b>	<b>0</b>	<b>4,794</b>

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2 Budget Adj	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
<b>V.12 Quarterly Information Events Total</b>		<b>7,871</b>	<b>0</b>	<b>(333)</b>	<b>7,538</b>	<b>9,984</b>	<b>4,138</b>	<b>(6,584)</b>
V.13 Collaborate with Local Colleges and Universities								
African American								
	Classified Salary	0	0	0	0	2,398	2,793	(5,191)
	Diesel Fuel	200	0	0	200	75	0	125
	District Supplies	2,000	0	0	2,000	340	1,160	500
	Employee Benefits	38	0	0	38	1,040	1,063	(2,065)
	ESI Classified	0	0	0	0	1,954	210	(2,164)
	Overtime	200	0	0	200	245	0	(45)
	Student Transportation Purchas	10,000	0	0	10,000	0	0	10,000
<b>African American Total</b>		<b>12,438</b>	<b>0</b>	<b>0</b>	<b>12,438</b>	<b>6,052</b>	<b>5,226</b>	<b>1,160</b>
Catalina								
	Classified Salary	13,781	0	0	13,781	6,452	7,743	(414)
	Employee Benefits	4,134	0	0	4,134	2,270	2,786	(921)
<b>Catalina Total</b>		<b>17,915</b>	<b>0</b>	<b>0</b>	<b>17,915</b>	<b>8,722</b>	<b>10,529</b>	<b>(1,336)</b>
Cholla								
	Classified Salary	15,837	0	0	15,837	7,344	8,812	(319)
	Employee Benefits	4,751	0	0	4,751	2,362	3,137	(748)
<b>Cholla Total</b>		<b>20,588</b>	<b>0</b>	<b>0</b>	<b>20,588</b>	<b>9,705</b>	<b>11,950</b>	<b>(1,067)</b>
Curriculum & Instruction								
	Other Professional Services-Ge	0	4,250	0	4,250	4,250	0	0
	Technical Services-General	5,000	(4,250)	0	750	0	0	750
<b>Curriculum &amp; Instruction Total</b>		<b>5,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>4,250</b>	<b>0</b>	<b>750</b>
Employee Benefits								
	Employee Benefits	0	0	0	0	2,820	0	(2,820)
<b>Employee Benefits Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,820</b>	<b>0</b>	<b>(2,820)</b>

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Guidance, Counsel & Student Prev								
	Classified Salary	20,289	0	0	20,289	9,569	11,066	(345)
	District Supplies	5,000	0	0	5,000	3,686	498	816
	Employee Benefits	6,087	0	0	6,087	2,058	2,355	1,674
	Overtime	0	0	0	0	82	0	(82)
	<b>Guidance, Counsel &amp; Student Prev Total</b>	<b>31,376</b>	<b>0</b>	<b>0</b>	<b>31,376</b>	<b>15,394</b>	<b>13,919</b>	<b>2,063</b>
Mexican American								
	Diesel Fuel	1,275	0	0	1,275	0	0	1,275
	District Supplies	3,000	0	0	3,000	2,428	24	548
	Employee Benefits	242	0	0	242	0	0	242
	Overtime	1,275	0	0	1,275	0	0	1,275
	<b>Mexican American Total</b>	<b>5,792</b>	<b>0</b>	<b>0</b>	<b>5,792</b>	<b>2,428</b>	<b>24</b>	<b>3,340</b>
Native American								
	Classified Salary	0	0	0	0	52	0	(52)
	Employee Benefits	0	0	0	0	11	143	(154)
	<b>Native American Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63</b>	<b>143</b>	<b>(206)</b>
Palo Verde								
	Classified Salary	14,055	0	0	14,055	1,870	7,169	5,016
	Employee Benefits	4,217	0	0	4,217	380	0	3,836
	<b>Palo Verde Total</b>	<b>18,272</b>	<b>0</b>	<b>0</b>	<b>18,272</b>	<b>2,250</b>	<b>7,169</b>	<b>8,852</b>
Project More								
	Classified Salary	3,620	0	0	3,620	1,679	2,014	(73)
	Employee Benefits	1,086	0	0	1,086	356	484	246
	<b>Project More Total</b>	<b>4,706</b>	<b>0</b>	<b>0</b>	<b>4,706</b>	<b>2,035</b>	<b>2,498</b>	<b>173</b>
Pueblo								
	Classified Salary	0	0	0	0	6,325	7,590	(13,916)

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adjs			Encumbrances & Projections	
Pueblo	Employee Benefits	0	0	0	0	2,338	3,042	(5,380)
	ESI Classified	12,862	0	0	12,862	0	0	12,862
<b>Pueblo Total</b>		<b>12,862</b>	<b>0</b>	<b>0</b>	<b>12,862</b>	<b>8,663</b>	<b>10,633</b>	<b>(6,434)</b>
Rincon								
	Classified Salary	14,481	0	0	14,481	0	0	14,481
	Employee Benefits	4,344	0	0	4,344	0	0	4,344
<b>Rincon Total</b>		<b>18,825</b>	<b>0</b>	<b>0</b>	<b>18,825</b>	<b>0</b>	<b>0</b>	<b>18,825</b>
Sahuaro								
	Classified Salary	14,481	0	0	14,481	6,715	8,057	(291)
	Employee Benefits	4,344	0	0	4,344	1,553	1,860	931
<b>Sahuaro Total</b>		<b>18,825</b>	<b>0</b>	<b>0</b>	<b>18,825</b>	<b>8,268</b>	<b>9,917</b>	<b>640</b>
Santa Rita								
	Classified Salary	14,055	0	0	14,055	4,384	7,515	2,156
	Employee Benefits	4,217	0	0	4,217	935	804	2,478
<b>Santa Rita Total</b>		<b>18,272</b>	<b>0</b>	<b>0</b>	<b>18,272</b>	<b>5,319</b>	<b>8,319</b>	<b>4,634</b>
Teenage Parent								
	Classified Salary	3,620	0	0	3,620	1,679	2,014	(73)
	Employee Benefits	1,086	0	0	1,086	356	484	246
<b>Teenage Parent Total</b>		<b>4,706</b>	<b>0</b>	<b>0</b>	<b>4,706</b>	<b>2,035</b>	<b>2,498</b>	<b>173</b>
Tucson								
	Classified Salary	28,536	0	0	28,536	13,239	15,878	(581)
	Employee Benefits	8,561	0	0	8,561	3,636	4,670	255
<b>Tucson Total</b>		<b>37,097</b>	<b>0</b>	<b>0</b>	<b>37,097</b>	<b>16,875</b>	<b>20,548</b>	<b>(326)</b>
University								
	Classified Salary	11,781	0	0	11,781	6,325	7,590	(2,135)
	Employee Benefits	3,534	0	0	3,534	2,143	2,843	(1,452)

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
<b>University Total</b>		<b>15,315</b>	<b>0</b>	<b>0</b>	<b>15,315</b>	<b>8,468</b>	<b>10,434</b>	<b>(3,587)</b>
<b>V.13 Collaborate with Local Colleges and Universities Total</b>		<b>241,989</b>	<b>0</b>	<b>0</b>	<b>241,989</b>	<b>103,349</b>	<b>113,805</b>	<b>24,836</b>
V.14 AAAATF Recommendations								
African American								
	Added Duty	0	0	0	0	500	0	(500)
	Classified Salary	0	0	0	0	2,398	2,793	(5,191)
	Classified Temporary	2,000	(2,000)	0	0	0	0	0
	Diesel Fuel	100	0	0	100	0	0	100
	District Supplies	4,600	(350)	7,000	11,250	11,394	2,750	(2,894)
	Employee Benefits	19	0	0	19	1,137	1,063	(2,181)
	ESI Classified	0	0	0	0	1,954	210	(2,164)
	Mileage	200	0	0	200	0	0	200
	Other Professional Services-Ge	3,000	(3,000)	0	0	0	0	0
	Overtime	100	0	0	100	170	0	(70)
	Professional/Educational Contr	15,000	5,350	16,000	36,350	25,636	5,414	5,300
	Room Rental	0	0	7,000	7,000	0	0	7,000
	Student Transportation Purchas	600	0	0	600	0	0	600
<b>African American Total</b>		<b>25,619</b>	<b>0</b>	<b>30,000</b>	<b>55,619</b>	<b>43,188</b>	<b>12,230</b>	<b>200</b>
Curriculum & Instruction								
	District Supplies	5,000	0	0	5,000	0	0	5,000
	In-State Travel	2,500	0	0	2,500	0	0	2,500
	Professional/Educational Contr	250,000	0	0	250,000	67,387	174,363	8,250
	Room Rental	30,000	0	(30,000)	0	0	0	0
<b>Curriculum &amp; Instruction Total</b>		<b>287,500</b>	<b>0</b>	<b>(30,000)</b>	<b>257,500</b>	<b>67,387</b>	<b>174,363</b>	<b>15,750</b>
<b>V.14 AAAATF Recommendations Total</b>		<b>313,119</b>	<b>0</b>	<b>0</b>	<b>313,119</b>	<b>110,576</b>	<b>186,593</b>	<b>15,950</b>
VI.1 Restorative Practices and PBIS (RPPSCs)								



# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2 Budget Adj	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
<b>African American</b>								
	Classified Salary	39,457	0	0	39,457	19,421	21,365	(1,329)
	Employee Benefits	11,837	0	0	11,837	6,591	8,165	(2,919)
	Overtime	0	0	0	0	511	0	(511)
	<b>African American Total</b>	<b>51,294</b>	<b>0</b>	<b>0</b>	<b>51,294</b>	<b>26,522</b>	<b>29,530</b>	<b>(4,759)</b>
<b>Alternative to Suspension</b>								
	Classified Salary	26,001	0	0	26,001	12,668	15,202	(1,869)
	Employee Benefits	7,800	0	0	7,800	3,841	4,704	(745)
	<b>Alternative to Suspension Total</b>	<b>33,801</b>	<b>0</b>	<b>0</b>	<b>33,801</b>	<b>16,509</b>	<b>19,906</b>	<b>(2,614)</b>
<b>Curriculum &amp; Instruction</b>								
	District Supplies	25,000	0	0	25,000	2,788	20,000	2,212
	Employee Benefits	0	0	0	0	78	0	(78)
	Employee Training and Professi	150,000	0	0	150,000	23,639	126,358	4
	ESI Substitutes	0	0	63,700	63,700	2,547	61,153	0
	In-State Travel	0	0	5,700	5,700	0	5,700	0
	Mileage	0	0	1,500	1,500	769	0	731
	Professional/Educational Contr	92,766	0	(7,200)	85,566	3,874	81,692	0
	<b>Curriculum &amp; Instruction Total</b>	<b>267,766</b>	<b>0</b>	<b>63,700</b>	<b>331,466</b>	<b>33,695</b>	<b>294,903</b>	<b>2,868</b>
<b>Employee Benefits</b>								
	Employee Benefits	0	0	0	0	1,518	0	(1,518)
	<b>Employee Benefits Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,518</b>	<b>0</b>	<b>(1,518)</b>
<b>Guidance, Counsel &amp; Student Prev</b>								
	Employee Benefits	0	0	0	0	627	94	(722)
	ESI Classified	25,000	0	0	25,000	7,681	10,602	6,718
	<b>Guidance, Counsel &amp; Student Prev Total</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>8,308</b>	<b>10,696</b>	<b>5,996</b>
<b>Secondary Leadership</b>								

# TUCSON UNIFIED SCHOOL DISTRICT

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### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2		YTD Actuals	YTD	
				Budget Adjs	Adjusted Budget		Encumbrances & Projections	Budget Balance
	Secondary L Classified Salary	37,500	(37,500)	0	0	0	0	0
	Employee Benefits	11,250	(11,250)	0	0	0	0	0
	<b>Secondary Leadership Total</b>	<b>48,750</b>	<b>(48,750)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>VI.1 Restorative Practices and PBIS (RPPSCs) Total</b>	<b>426,611</b>	<b>(48,750)</b>	<b>63,700</b>	<b>441,561</b>	<b>86,553</b>	<b>355,035</b>	<b>(27)</b>
	VI.2 GSRR							
	African American							
	Classified Salary	0	0	0	0	2,394	2,793	(5,187)
	Employee Benefits	0	0	0	0	1,040	2,147	(3,186)
	ESI Classified	0	0	0	0	1,954	210	(2,164)
	Overtime	0	0	0	0	174	0	(174)
	<b>African American Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,562</b>	<b>5,149</b>	<b>(10,711)</b>
	Employee Benefits							
	Employee Benefits	0	0	0	0	3,073	0	(3,073)
	<b>Employee Benefits Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,073</b>	<b>0</b>	<b>(3,073)</b>
	Mexican American							
	Employee Training and Professi	0	0	2,000	2,000	400	615	985
	<b>Mexican American Total</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>400</b>	<b>615</b>	<b>985</b>
	Native American							
	Classified Salary	0	0	0	0	52	0	(52)
	Employee Benefits	0	0	0	0	11	143	(154)
	<b>Native American Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63</b>	<b>143</b>	<b>(206)</b>
	Office of Legal Services							
	Classified Salary	0	47,453	0	47,453	20,594	25,872	987
	District Supplies	0	4,162	0	4,162	602	1,398	2,162
	Employee Benefits	0	14,236	0	14,236	9,543	8,677	(3,985)
	ESI Certified	0	50,000	40,000	90,000	35,729	38,788	15,483

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adj			Encumbrances & Projections	
	Office of Leg Mileage	0	2,000	0	2,000	137	0	1,863
	Overtime	0	0	0	0	17	0	(17)
	<b>Office of Legal Services Total</b>	<b>0</b>	<b>117,852</b>	<b>40,000</b>	<b>157,852</b>	<b>66,623</b>	<b>74,735</b>	<b>16,494</b>
	Secondary Leadership							
	Added Duty	12,605	0	0	12,605	0	12,600	5
	Employee Benefits	2,395	0	0	2,395	0	0	2,395
	<b>Secondary Leadership Total</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>12,600</b>	<b>2,400</b>
	Student Equity & Intervention							
	Classified Salary	47,453	(47,453)	0	0	1,848	0	(1,848)
	District Supplies	43,162	(6,162)	0	37,000	24,773	0	12,227
	Employee Benefits	14,236	(14,236)	0	0	392	0	(392)
	ESI Certified	50,000	(50,000)	0	0	0	0	0
	Official/Administrative Contra	30,000	0	0	30,000	0	30,000	0
	<b>Student Equity &amp; Intervention Total</b>	<b>184,852</b>	<b>(117,852)</b>	<b>0</b>	<b>67,000</b>	<b>27,013</b>	<b>30,000</b>	<b>9,987</b>
	<b>VI.2 GSRR Total</b>	<b>199,851</b>	<b>0</b>	<b>42,000</b>	<b>241,851</b>	<b>102,734</b>	<b>123,242</b>	<b>15,875</b>
	VI.3 Student Discipline Training for Sites							
	African American							
	Classified Salary	0	0	0	0	2,398	2,793	(5,191)
	Employee Benefits	0	0	0	0	1,040	1,063	(2,103)
	ESI Classified	0	0	0	0	1,954	210	(2,164)
	Overtime	0	0	0	0	170	0	(170)
	<b>African American Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,562</b>	<b>4,066</b>	<b>(9,628)</b>
	Curriculum & Instruction							
	Employee Benefits	0	0	0	0	157	0	(157)
	ESI Substitutes	0	0	30,000	30,000	5,111	24,889	0
	Professional/Educational Contr	150,000	0	(30,000)	120,000	0	120,000	0

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
<b>Curriculum &amp; Instruction Total</b>		<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>5,268</b>	<b>144,889</b>	<b>(157)</b>
Employee Benefits								
	Employee Benefits	0	0	0	0	2,820	0	(2,820)
<b>Employee Benefits Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,820</b>	<b>0</b>	<b>(2,820)</b>
Native American								
	Classified Salary	0	0	0	0	52	0	(52)
	Employee Benefits	0	0	0	0	11	143	(154)
<b>Native American Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63</b>	<b>143</b>	<b>(206)</b>
<b>VI.3 Student Discipline Training for Sites Total</b>		<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>13,713</b>	<b>149,098</b>	<b>(12,811)</b>
VI.5 Discipline Data Monitoring								
African American								
	Classified Salary	0	0	0	0	2,398	2,793	(5,191)
	Employee Benefits	0	0	0	0	1,039	1,063	(2,102)
	ESI Classified	0	0	0	0	1,954	210	(2,164)
	Overtime	0	0	0	0	170	0	(170)
<b>African American Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,562</b>	<b>4,065</b>	<b>(9,627)</b>
Employee Benefits								
	Employee Benefits	0	0	0	0	3,781	0	(3,781)
<b>Employee Benefits Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,781</b>	<b>0</b>	<b>(3,781)</b>
<b>VI.5 Discipline Data Monitoring Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,343</b>	<b>4,065</b>	<b>(13,408)</b>
VI.6 Corrective Action Plans								
Employee Benefits								
	Employee Benefits	0	0	0	0	253	0	(253)
<b>Employee Benefits Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>253</b>	<b>0</b>	<b>(253)</b>
<b>VI.6 Corrective Action Plans Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>253</b>	<b>0</b>	<b>(253)</b>
VI.7 Successful Site-Based Strategies								

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2 Budget Adj	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Curriculum & Instruction								
	Added Duty	25,000	0	0	25,000	3,563	21,500	(63)
	Employee Benefits	4,750	0	0	4,750	718	4,750	(718)
	<b>Curriculum &amp; Instruction Total</b>	<b>29,750</b>	<b>0</b>	<b>0</b>	<b>29,750</b>	<b>4,280</b>	<b>26,250</b>	<b>(780)</b>
Employee Benefits								
	Employee Benefits	0	0	0	0	253	0	(253)
	<b>Employee Benefits Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>253</b>	<b>0</b>	<b>(253)</b>
<b>VI.7 Successful Site-Based Strategies Total</b>		<b>29,750</b>	<b>0</b>	<b>0</b>	<b>29,750</b>	<b>4,533</b>	<b>26,250</b>	<b>(1,033)</b>
VII.1 Family Center Plan								
Family Engagement & Outreach								
	Advertising	7,000	0	0	7,000	0	0	7,000
	Classified Salary	81,655	0	0	81,655	15,448	20,873	45,334
	Employee Benefits	24,497	0	0	24,497	4,153	10,897	9,447
	Mileage	1,000	0	0	1,000	0	0	1,000
	<b>Family Engagement &amp; Outreach Total</b>	<b>114,152</b>	<b>0</b>	<b>0</b>	<b>114,152</b>	<b>19,601</b>	<b>31,769</b>	<b>62,781</b>
Family Center Palo Verde								
	Classified Salary	11,098	0	0	11,098	9,962	11,557	(10,420)
	District Supplies	6,000	0	0	6,000	715	370	4,916
	Employee Benefits	3,329	0	0	3,329	4,892	6,056	(7,619)
	Employee Training and Professi	6,117	0	0	6,117	0	0	6,117
	Furniture and Equipment less than \$5,000	0	0	500	500	0	0	500
	Overtime	0	0	0	0	141	0	(141)
	Technology Related Repairs and	880	0	(880)	0	0	0	0
	USDA Commodities (Excluding Fr	500	0	(500)	0	0	0	0
	<b>Family Center Palo Verde Total</b>	<b>27,924</b>	<b>0</b>	<b>(880)</b>	<b>27,044</b>	<b>15,710</b>	<b>17,982</b>	<b>(6,648)</b>
Family Center Southwest Annex								

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adj			Encumbrances & Projections	
Family Center	Classified Salary	11,098	0	0	11,098	8,954	11,690	(9,546)
	District Supplies	6,000	0	0	6,000	445	648	4,908
	Employee Benefits	3,329	0	0	3,329	3,839	3,735	(4,245)
	Furniture and Equipment less than \$5,000	0	0	500	500	0	0	500
	Overtime	0	0	0	0	24	0	(24)
	Technology Related Repairs and	880	0	0	880	0	0	880
	USDA Commodities (Excluding Fr	500	0	(500)	0	0	0	0
<b>Family Center Southwest Annex Total</b>		<b>21,807</b>	<b>0</b>	<b>0</b>	<b>21,807</b>	<b>13,261</b>	<b>16,074</b>	<b>(7,528)</b>
Family Center Wakefield								
	Classified Salary	11,098	0	0	11,098	10,196	11,698	(10,796)
	District Supplies	6,000	0	440	6,440	1,526	17	4,897
	Employee Benefits	3,329	0	0	3,329	2,494	4,032	(3,197)
	Furniture and Equipment less than \$5,000	0	0	940	940	216	0	724
	Overtime	0	0	0	0	272	0	(272)
	Technology Related Repairs and	880	0	0	880	0	0	880
	USDA Commodities (Excluding Fr	500	0	(500)	0	0	0	0
<b>Family Center Wakefield Total</b>		<b>21,807</b>	<b>0</b>	<b>880</b>	<b>22,687</b>	<b>14,703</b>	<b>15,747</b>	<b>(7,763)</b>
Family Center Catalina								
	Classified Salary	11,098	0	0	11,098	3,824	10,307	(3,033)
	District Supplies	6,000	0	0	6,000	958	448	4,594
	Employee Benefits	3,329	0	0	3,329	819	1,042	1,468
	Furniture and Equipment less than \$5,000	0	0	500	500	0	0	500
	Overtime	0	0	0	0	93	0	(93)
	Technology Related Repairs and	880	0	0	880	0	0	880
	USDA Commodities (Excluding Fr	500	0	(500)	0	0	0	0
<b>Family Center Catalina Total</b>		<b>21,807</b>	<b>0</b>	<b>0</b>	<b>21,807</b>	<b>5,694</b>	<b>11,797</b>	<b>4,316</b>

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
<b>VII.1</b>	<b>Family Center Plan Total</b>	<b>207,498</b>	<b>0</b>	<b>0</b>	<b>207,498</b>	<b>68,970</b>	<b>93,370</b>	<b>45,158</b>
VII.2 Family Engagement Resources								
African American								
	Administrator Salary	30,981	0	0	30,981	14,505	16,782	(307)
	Classified Salary	156,686	10,814	0	167,500	72,523	82,312	12,665
	Employee Benefits	56,300	3,244	0	59,544	27,794	30,664	1,087
	Overtime	0	0	0	0	1,203	0	(1,203)
	<b>African American Total</b>	<b>243,966</b>	<b>14,059</b>	<b>0</b>	<b>258,025</b>	<b>116,025</b>	<b>129,759</b>	<b>12,241</b>
Employee Benefits								
	Employee Benefits	0	0	0	0	0	2,988	(2,988)
	<b>Employee Benefits Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,988</b>	<b>(2,988)</b>
Family Engagement & Outreach								
	Classified Salary	8,166	0	0	8,166	1,931	2,234	4,001
	Employee Benefits	2,450	0	0	2,450	519	960	971
	Mileage	1,000	0	0	1,000	0	1,000	0
	<b>Family Engagement &amp; Outreach Total</b>	<b>11,616</b>	<b>0</b>	<b>0</b>	<b>11,616</b>	<b>2,450</b>	<b>4,194</b>	<b>4,972</b>
Mexican American								
	Administrator Salary	23,561	0	0	23,561	12,494	14,456	(3,388)
	Classified Salary	158,663	0	0	158,663	68,247	78,932	11,484
	Employee Benefits	54,667	0	0	54,667	25,486	31,244	(2,062)
	Overtime	0	0	0	0	5	0	(5)
	<b>Mexican American Total</b>	<b>236,891</b>	<b>0</b>	<b>0</b>	<b>236,891</b>	<b>106,231</b>	<b>124,632</b>	<b>6,028</b>
Native American								
	Classified Salary	48,464	0	0	48,464	21,874	24,496	2,093
	Employee Benefits	14,539	0	0	14,539	5,805	6,065	2,669
	<b>Native American Total</b>	<b>63,003</b>	<b>0</b>	<b>0</b>	<b>63,003</b>	<b>27,679</b>	<b>30,561</b>	<b>4,763</b>

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2 Budget Adj	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
<b>Pan-Asian/Refugee</b>								
	Administrator Salary	11,851	0	0	11,851	5,605	232	6,015
	Classified Salary	39,697	0	0	39,697	19,209	21,198	(710)
	Diesel Fuel	225	0	0	225	0	225	0
	District Supplies	1,286	0	0	1,286	0	1,286	0
	Employee Benefits	15,507	0	0	15,507	7,609	7,814	85
	Overtime	225	0	0	225	60	0	165
	Room Rental	62	0	0	62	0	62	0
	Student Admissions	300	0	0	300	0	300	0
	<b>Pan-Asian/Refugee Total</b>	<b>69,154</b>	<b>0</b>	<b>0</b>	<b>69,154</b>	<b>32,482</b>	<b>31,117</b>	<b>5,556</b>
<b>Family Center Palo Verde</b>								
	Classified Salary	29,040	0	0	29,040	0	16,840	12,200
	Employee Benefits	8,712	0	0	8,712	0	5,052	3,660
	Tech Related Hardware & Software less than \$	5,000	0	0	5,000	0	5,000	0
	<b>Family Center Palo Verde Total</b>	<b>42,752</b>	<b>0</b>	<b>0</b>	<b>42,752</b>	<b>0</b>	<b>26,892</b>	<b>15,860</b>
<b>Family Center Southwest Annex</b>								
	Classified Salary	19,608	0	0	19,608	3,300	10,803	5,505
	Employee Benefits	5,882	0	0	5,882	706	2,821	2,355
	Overtime	0	0	0	0	9	0	(9)
	Tech Related Hardware & Software less than \$	5,000	0	0	5,000	0	5,000	0
	<b>Family Center Southwest Annex Total</b>	<b>30,490</b>	<b>0</b>	<b>0</b>	<b>30,490</b>	<b>4,015</b>	<b>18,624</b>	<b>7,851</b>
<b>Family Center Wakefield</b>								
	Classified Salary	23,381	0	0	23,381	0	10,900	12,481
	Employee Benefits	7,014	0	0	7,014	0	2,200	4,814
	Employee Training and Professi	765	0	0	765	0	765	0
	Tech Related Hardware & Software less than \$	5,000	0	0	5,000	0	5,000	0



# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
<b>Family Center Wakefield Total</b>		<b>36,160</b>	<b>0</b>	<b>0</b>	<b>36,160</b>	<b>0</b>	<b>18,865</b>	<b>17,295</b>
Family Center Catalina								
	Classified Salary	23,381	0	0	23,381	5,935	10,905	6,541
	Employee Benefits	7,014	0	0	7,014	1,269	3,662	2,084
	Overtime	0	0	0	0	46	0	(46)
	Tech Related Hardware & Software less than \$	5,000	0	0	5,000	0	5,000	0
<b>Family Center Catalina Total</b>		<b>35,395</b>	<b>0</b>	<b>0</b>	<b>35,395</b>	<b>7,251</b>	<b>19,567</b>	<b>8,578</b>
<b>VII.2 Family Engagement Resources Total</b>		<b>769,428</b>	<b>14,059</b>	<b>0</b>	<b>783,487</b>	<b>296,133</b>	<b>407,199</b>	<b>80,155</b>
VII.3 Tracking Family Engagement								
Employee Benefits								
	Employee Benefits	0	0	0	0	1,672	0	(1,672)
<b>Employee Benefits Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,672</b>	<b>0</b>	<b>(1,672)</b>
Family Engagement & Outreach								
	Classified Salary	62,851	0	0	62,851	26,497	13,466	22,888
	Employee Benefits	18,855	0	0	18,855	8,645	4,706	5,504
	Overtime	0	0	0	0	568	0	(568)
<b>Family Engagement &amp; Outreach Total</b>		<b>81,706</b>	<b>0</b>	<b>0</b>	<b>81,706</b>	<b>35,711</b>	<b>18,172</b>	<b>27,823</b>
Family Center Southwest Annex								
	Classified Salary	7,546	0	0	7,546	0	0	7,546
	Employee Benefits	2,264	0	0	2,264	0	0	2,264
	Employee Training and Professi	765	0	0	765	0	0	765
<b>Family Center Southwest Annex Total</b>		<b>10,575</b>	<b>0</b>	<b>0</b>	<b>10,575</b>	<b>0</b>	<b>0</b>	<b>10,575</b>
Family Center Catalina								
	Employee Training and Professi	765	0	0	765	0	0	765
<b>Family Center Catalina Total</b>		<b>765</b>	<b>0</b>	<b>0</b>	<b>765</b>	<b>0</b>	<b>0</b>	<b>765</b>
<b>VII.3 Tracking Family Engagement Total</b>		<b>93,046</b>	<b>0</b>	<b>0</b>	<b>93,046</b>	<b>37,383</b>	<b>18,172</b>	<b>37,490</b>

# TUCSON UNIFIED SCHOOL DISTRICT

## DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2 Budget Adj	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
VII.4 Translation and Interpretation Services								
Employee Benefits								
	Employee Benefits	0	0	0	0	59	3,085	(3,143)
<b>Employee Benefits Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59</b>	<b>3,085</b>	<b>(3,143)</b>
Language Acquisition								
	Classified Salary	151,671	1,452	0	153,123	48,145	100,314	4,664
	Classified Temporary	44,646	(1,452)	0	43,194	11,915	33,239	(1,960)
	Employee Benefits	53,984	0	0	53,984	16,089	33,979	3,916
	ESI Classified	0	0	0	0	800	0	(800)
	Professional/Educational Contr	2,000	0	0	2,000	160	1,840	0
<b>Language Acquisition Total</b>		<b>252,301</b>	<b>0</b>	<b>0</b>	<b>252,301</b>	<b>77,109</b>	<b>169,371</b>	<b>5,820</b>
Pan-Asian/Refugee								
	Administrator Salary	11,851	0	0	11,851	5,605	232	6,015
	Classified Salary	33,382	0	0	33,382	19,209	21,198	(7,025)
	Diesel Fuel	225	0	0	225	0	0	225
	District Supplies	1,286	0	0	1,286	0	628	658
	Employee Benefits	13,613	0	0	13,613	7,608	7,814	(1,808)
	Overtime	225	0	0	225	60	0	165
	Room Rental	62	0	0	62	0	0	62
	Student Admissions	300	0	0	300	0	0	300
<b>Pan-Asian/Refugee Total</b>		<b>60,944</b>	<b>0</b>	<b>0</b>	<b>60,944</b>	<b>32,481</b>	<b>29,872</b>	<b>(1,408)</b>
<b>VII.4 Translation and Interpretation Services Total</b>		<b>313,245</b>	<b>0</b>	<b>0</b>	<b>313,245</b>	<b>109,649</b>	<b>202,328</b>	<b>1,269</b>
VIII.1 Extracurricular Equitable Access Plan								
Interscholastics								
	Added Duty	20,000	0	0	20,000	590	19,400	11
	District Supplies	80,000	0	0	80,000	42,547	37,482	(29)

# TUCSON UNIFIED SCHOOL DISTRICT

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### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2		Adjusted Budget	YTD Actuals	YTD	
				Budget Adjs				Encumbrances & Projections	Budget Balance
	Interscholas Employee Benefits	14,850	0	0	14,850	121	17,292	(2,562)	
	ESI Certified	0	0	0	0	132	343	(475)	
	Other Certified Salary	49,500	0	0	49,500	0	49,500	0	
	<b>Interscholastics Total</b>	<b>164,350</b>	<b>0</b>	<b>0</b>	<b>164,350</b>	<b>43,389</b>	<b>124,017</b>	<b>(3,056)</b>	
<b>VIII.1 Extracurricular Equitable Access Plan Total</b>		<b>164,350</b>	<b>0</b>	<b>0</b>	<b>164,350</b>	<b>43,389</b>	<b>124,017</b>	<b>(3,056)</b>	
VIII.2 Data Reporting System (Extracurricular)									
Interscholastics									
	Classified Salary	18,713	0	0	18,713	6,834	0	11,879	
	Employee Benefits	5,614	0	0	5,614	1,402	0	4,212	
	Overtime	0	0	0	0	86	0	(86)	
	<b>Interscholastics Total</b>	<b>24,327</b>	<b>0</b>	<b>0</b>	<b>24,327</b>	<b>8,323</b>	<b>0</b>	<b>16,004</b>	
<b>VIII.2 Data Reporting System (Extracurricular) Total</b>		<b>24,327</b>	<b>0</b>	<b>0</b>	<b>24,327</b>	<b>8,323</b>	<b>0</b>	<b>16,004</b>	
IX.1 Multi-Year Facilities Plan									
Engineering									
	Classified Salary	148,037	0	0	148,037	89,391	74,365	(15,718)	
	Construction Services	750,000	(25,000)	0	725,000	19,200	705,800	0	
	Employee Benefits	44,411	0	0	44,411	23,863	21,736	(1,187)	
	Repair and Maintenance Service	520,000	25,000	(10,200)	534,800	165,401	369,349	50	
	<b>Engineering Total</b>	<b>1,462,448</b>	<b>0</b>	<b>(10,200)</b>	<b>1,452,248</b>	<b>297,855</b>	<b>1,171,249</b>	<b>(16,855)</b>	
Operations									
	District Supplies	288,290	0	(4,920)	283,369	168,948	116,421	(1,999)	
	Furniture and Equipment less than \$5,000	0	0	4,920	4,920	4,920	0	0	
	<b>Operations Total</b>	<b>288,290</b>	<b>0</b>	<b>(0)</b>	<b>288,290</b>	<b>173,868</b>	<b>116,421</b>	<b>(1,999)</b>	
Pueblo Gardens									
	Furniture and Equipment less than \$5,000	0	0	3,700	3,700	0	3,699	1	
	<b>Pueblo Gardens Total</b>	<b>0</b>	<b>0</b>	<b>3,700</b>	<b>3,700</b>	<b>0</b>	<b>3,699</b>	<b>1</b>	

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2 Budget Adj	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
<b>Robison</b>								
	Furniture and Equipment less than \$5,000	0	0	6,500	6,500	0	6,497	3
<b>Robison Total</b>		<b>0</b>	<b>0</b>	<b>6,500</b>	<b>6,500</b>	<b>0</b>	<b>6,497</b>	<b>3</b>
<b>Technology Services</b>								
	Classified Salary	4,923	0	0	4,923	2,328	2,694	(99)
	Employee Benefits	1,477	0	0	1,477	723	406	348
<b>Technology Services Total</b>		<b>6,400</b>	<b>0</b>	<b>0</b>	<b>6,400</b>	<b>3,051</b>	<b>3,099</b>	<b>249</b>
<b>IX.1 Multi-Year Facilities Plan Total</b>		<b>1,757,138</b>	<b>0</b>	<b>(0)</b>	<b>1,757,138</b>	<b>474,774</b>	<b>1,300,965</b>	<b>(18,601)</b>
<b>IX.2 Multi-Year Technology Plan</b>								
<b>Technology Services</b>								
	Classified Salary	44,306	0	0	44,306	20,953	24,243	(890)
	Classified Temporary	0	0	0	0	13,637	0	(13,637)
	Employee Benefits	13,292	0	0	13,292	9,328	3,650	313
	Overtime	0	0	0	0	138	0	(138)
	Tech Related Hardware & Software less than \$	0	38,776	20,000	58,776	0	44,000	14,776
	Technical Services-General	75,000	0	0	75,000	56,108	18,892	0
<b>Technology Services Total</b>		<b>132,598</b>	<b>38,776</b>	<b>20,000</b>	<b>191,374</b>	<b>100,165</b>	<b>90,785</b>	<b>424</b>
<b>IX.2 Multi-Year Technology Plan Total</b>		<b>132,598</b>	<b>38,776</b>	<b>20,000</b>	<b>191,374</b>	<b>100,165</b>	<b>90,785</b>	<b>424</b>
<b>IX.3 Technology PD for Classroom Staff</b>								
<b>Banks</b>								
	Employee Benefits	0	0	0	0	354	0	(354)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
<b>Banks Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,604</b>	<b>0</b>	<b>(1,604)</b>
<b>Blenman</b>								
	Employee Benefits	0	0	0	0	598	0	(598)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
<b>Blenman Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,098</b>	<b>0</b>	<b>(3,098)</b>
	Bloom							
	Employee Benefits	0	0	0	0	398	0	(398)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
<b>Bloom Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,648</b>	<b>0</b>	<b>(1,648)</b>
	Bonillas							
	Employee Benefits	0	0	0	0	724	0	(724)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
<b>Bonillas Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,224</b>	<b>0</b>	<b>(3,224)</b>
	Booth/Fickett							
	Employee Benefits	0	0	0	0	1,012	0	(1,012)
	Stipend Certified	0	0	0	0	3,750	0	(3,750)
<b>Booth/Fickett Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,762</b>	<b>0</b>	<b>(4,762)</b>
	Borman							
	Employee Benefits	0	0	0	0	735	0	(735)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
<b>Borman Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,235</b>	<b>0</b>	<b>(3,235)</b>
	Borton							
	Employee Benefits	0	0	0	0	610	0	(610)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
<b>Borton Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,110</b>	<b>0</b>	<b>(3,110)</b>
	Carrillo							
	Employee Benefits	0	0	0	0	356	0	(356)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
<b>Carrillo Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,606</b>	<b>0</b>	<b>(1,606)</b>
	Catalina							

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adjs			Encumbrances & Projections	
Catalina	Employee Benefits	0	0	0	0	749	0	(749)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
<b>Catalina Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,249</b>	<b>0</b>	<b>(3,249)</b>
Cavett								
	Employee Benefits	0	0	0	0	364	0	(364)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
<b>Cavett Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,614</b>	<b>0</b>	<b>(1,614)</b>
Cholla								
	Employee Benefits	0	0	0	0	1,457	0	(1,457)
	Stipend Certified	0	0	0	0	5,000	0	(5,000)
<b>Cholla Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,457</b>	<b>0</b>	<b>(6,457)</b>
Collier								
	Employee Benefits	0	0	0	0	372	0	(372)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
<b>Collier Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,622</b>	<b>0</b>	<b>(1,622)</b>
Cragin								
	Employee Benefits	0	0	0	0	365	0	(365)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
<b>Cragin Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,615</b>	<b>0</b>	<b>(1,615)</b>
Davidson								
	Employee Benefits	0	0	0	0	341	0	(341)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
<b>Davidson Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,591</b>	<b>0</b>	<b>(1,591)</b>
Davis								
	Employee Benefits	0	0	0	0	357	0	(357)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
<b>Davis Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,607</b>	<b>0</b>	<b>(1,607)</b>
	Dietz							
	Employee Benefits	0	0	0	0	744	0	(744)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
<b>Dietz Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,244</b>	<b>0</b>	<b>(3,244)</b>
	Dodge							
	Employee Benefits	0	0	0	0	740	0	(740)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
<b>Dodge Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,240</b>	<b>0</b>	<b>(3,240)</b>
	Doolen							
	Employee Benefits	0	0	0	0	753	0	(753)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
<b>Doolen Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,253</b>	<b>0</b>	<b>(3,253)</b>
	Drachman							
	Employee Benefits	0	0	0	0	384	0	(384)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
<b>Drachman Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,634</b>	<b>0</b>	<b>(1,634)</b>
	Dunham							
	Employee Benefits	0	0	0	0	346	0	(346)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
<b>Dunham Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,596</b>	<b>0</b>	<b>(1,596)</b>
	Erickson							
	Employee Benefits	0	0	0	0	759	0	(759)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
<b>Erickson Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,259</b>	<b>0</b>	<b>(3,259)</b>
	Ford							

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adjs			Encumbrances & Projections	
Ford	Employee Benefits	0	0	0	0	246	0	(246)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
<b>Ford Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,496</b>	<b>0</b>	<b>(1,496)</b>
Fruchthendler								
	Employee Benefits	0	0	0	0	366	0	(366)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
<b>Fruchthendler Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,616</b>	<b>0</b>	<b>(1,616)</b>
Gale								
	Employee Benefits	0	0	0	0	504	0	(504)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
<b>Gale Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,004</b>	<b>0</b>	<b>(3,004)</b>
Gridley								
	Employee Benefits	0	0	0	0	738	0	(738)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
<b>Gridley Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,238</b>	<b>0</b>	<b>(3,238)</b>
Grijalva								
	Employee Benefits	0	0	0	0	722	0	(722)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
<b>Grijalva Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,222</b>	<b>0</b>	<b>(3,222)</b>
Henry								
	Employee Benefits	0	0	0	0	351	0	(351)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
<b>Henry Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,601</b>	<b>0</b>	<b>(1,601)</b>
Holladay								
	Employee Benefits	0	0	0	0	378	0	(378)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)



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<b>Holladay Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,628</b>	<b>0</b>	<b>(1,628)</b>
	Hollinger							
	Employee Benefits	0	0	0	0	701	0	(701)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
<b>Hollinger Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,201</b>	<b>0</b>	<b>(3,201)</b>
	Howell							
	Employee Benefits	0	0	0	0	346	0	(346)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
<b>Howell Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,596</b>	<b>0</b>	<b>(1,596)</b>
	Hudlow							
	Employee Benefits	0	0	0	0	346	0	(346)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
<b>Hudlow Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,596</b>	<b>0</b>	<b>(1,596)</b>
	Hughes							
	Employee Benefits	0	0	0	0	374	0	(374)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
<b>Hughes Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,624</b>	<b>0</b>	<b>(1,624)</b>
	Johnson							
	Employee Benefits	0	0	0	0	354	0	(354)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
<b>Johnson Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,604</b>	<b>0</b>	<b>(1,604)</b>
	Kellond							
	Employee Benefits	0	0	0	0	373	0	(373)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
<b>Kellond Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,623</b>	<b>0</b>	<b>(1,623)</b>
	Lawrence							

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adjs			Encumbrances & Projections	
Lawrence	Employee Benefits	0	0	0	0	354	0	(354)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
<b>Lawrence Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,604</b>	<b>0</b>	<b>(1,604)</b>
	Lineweaver							
	Employee Benefits	0	0	0	0	781	0	(781)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
<b>Lineweaver Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,281</b>	<b>0</b>	<b>(3,281)</b>
	Lynn/Urquides							
	Employee Benefits	0	0	0	0	779	0	(779)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
<b>Lynn/Urquides Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,279</b>	<b>0</b>	<b>(3,279)</b>
	Magee							
	Employee Benefits	0	0	0	0	746	0	(746)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
<b>Magee Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,246</b>	<b>0</b>	<b>(3,246)</b>
	Maldonado							
	Employee Benefits	0	0	0	0	365	0	(365)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
<b>Maldonado Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,615</b>	<b>0</b>	<b>(1,615)</b>
	Mansfeld							
	Employee Benefits	0	0	0	0	373	0	(373)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
<b>Mansfeld Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,623</b>	<b>0</b>	<b>(1,623)</b>
	Manzo							
	Employee Benefits	0	0	0	0	373	0	(373)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)

# TUCSON UNIFIED SCHOOL DISTRICT

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### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
<b>Manzo Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,623</b>	<b>0</b>	<b>(1,623)</b>
	Marshall							
	Employee Benefits	0	0	0	0	361	0	(361)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
<b>Marshall Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,611</b>	<b>0</b>	<b>(1,611)</b>
	Mary Belle McCorkle K-8							
	Employee Benefits	0	0	0	0	1,138	0	(1,138)
	Stipend Certified	0	0	0	0	3,750	0	(3,750)
<b>Mary Belle McCorkle K-8 Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,888</b>	<b>0</b>	<b>(4,888)</b>
	Mary Meredith							
	Employee Benefits	0	0	0	0	361	0	(361)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
<b>Mary Meredith Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,611</b>	<b>0</b>	<b>(1,611)</b>
	Miles E							
	Employee Benefits	0	0	0	0	382	0	(382)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
<b>Miles E Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,632</b>	<b>0</b>	<b>(1,632)</b>
	Miller							
	Employee Benefits	0	0	0	0	347	0	(347)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
<b>Miller Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,597</b>	<b>0</b>	<b>(1,597)</b>
	Mission View							
	Employee Benefits	0	0	0	0	337	0	(337)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
<b>Mission View Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,587</b>	<b>0</b>	<b>(1,587)</b>
	Morgan Maxwell							

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
	Morgan Maxwell							
	Employee Benefits	0	0	0	0	354	0	(354)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
	<b>Morgan Maxwell Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,604</b>	<b>0</b>	<b>(1,604)</b>
	Myers/Ganoung							
	Employee Benefits	0	0	0	0	721	0	(721)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
	<b>Myers/Ganoung Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,221</b>	<b>0</b>	<b>(3,221)</b>
	Naylor							
	Employee Benefits	0	0	0	0	593	0	(593)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
	<b>Naylor Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,093</b>	<b>0</b>	<b>(3,093)</b>
	Ochoa							
	Employee Benefits	0	0	0	0	246	0	(246)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
	<b>Ochoa Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,496</b>	<b>0</b>	<b>(1,496)</b>
	Oyama							
	Employee Benefits	0	0	0	0	467	0	(467)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
	<b>Oyama Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,717</b>	<b>0</b>	<b>(1,717)</b>
	Palo Verde							
	Employee Benefits	0	0	0	0	1,008	0	(1,008)
	Stipend Certified	0	0	0	0	3,750	0	(3,750)
	<b>Palo Verde Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,758</b>	<b>0</b>	<b>(4,758)</b>
	Pistor							
	Employee Benefits	0	0	0	0	692	0	(692)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
<b>Pistor Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,192</b>	<b>0</b>	<b>(3,192)</b>
	Project More							
	Employee Benefits	0	0	0	0	376	0	(376)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
<b>Project More Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,626</b>	<b>0</b>	<b>(1,626)</b>
	Pueblo							
	Employee Benefits	0	0	0	0	729	0	(729)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
<b>Pueblo Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,229</b>	<b>0</b>	<b>(3,229)</b>
	Pueblo Gardens							
	Employee Benefits	0	0	0	0	598	0	(598)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
<b>Pueblo Gardens Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,098</b>	<b>0</b>	<b>(3,098)</b>
	Rincon							
	Employee Benefits	0	0	0	0	1,107	0	(1,107)
	Stipend Certified	0	0	0	0	3,750	0	(3,750)
<b>Rincon Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,857</b>	<b>0</b>	<b>(4,857)</b>
	Robins							
	Employee Benefits	0	0	0	0	(76)	0	76
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
<b>Robins Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,424</b>	<b>0</b>	<b>(2,424)</b>
	Robison							
	Employee Benefits	0	0	0	0	393	0	(393)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
<b>Robison Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,643</b>	<b>0</b>	<b>(1,643)</b>
	Rose							

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adjs			Encumbrances & Projections	
Rose	Employee Benefits	0	0	0	0	1,085	0	(1,085)
	Stipend Certified	0	0	0	0	3,750	0	(3,750)
<b>Rose Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,835</b>	<b>0</b>	<b>(4,835)</b>
Roskruge								
	Employee Benefits	0	0	0	0	614	0	(614)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
<b>Roskruge Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,114</b>	<b>0</b>	<b>(3,114)</b>
Sabino								
	Employee Benefits	0	0	0	0	1,062	0	(1,062)
	Stipend Certified	0	0	0	0	3,750	0	(3,750)
<b>Sabino Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,812</b>	<b>0</b>	<b>(4,812)</b>
Safford								
	Employee Benefits	0	0	0	0	628	0	(628)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
<b>Safford Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,128</b>	<b>0</b>	<b>(3,128)</b>
Sahuaro								
	Employee Benefits	0	0	0	0	687	0	(687)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
<b>Sahuaro Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,187</b>	<b>0</b>	<b>(3,187)</b>
Santa Rita								
	Employee Benefits	0	0	0	0	750	0	(750)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
<b>Santa Rita Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>(3,250)</b>
Secrist								
	Employee Benefits	0	0	0	0	613	0	(613)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)

# TUCSON UNIFIED SCHOOL DISTRICT

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### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
<b>Secrist Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,113</b>	<b>0</b>	<b>(3,113)</b>
	Sewell							
	Employee Benefits	0	0	0	0	353	0	(353)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
<b>Sewell Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,603</b>	<b>0</b>	<b>(1,603)</b>
	Soleng Tom							
	Employee Benefits	0	0	0	0	645	0	(645)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
<b>Soleng Tom Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,145</b>	<b>0</b>	<b>(3,145)</b>
	Steele							
	Employee Benefits	0	0	0	0	352	0	(352)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
<b>Steele Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,602</b>	<b>0</b>	<b>(1,602)</b>
	Technology Services							
	Added Duty	200,000	0	0	200,000	0	200,000	0
	Classified Salary	194,056	0	0	194,056	90,413	104,611	(968)
	Employee Benefits	169,367	0	0	169,367	26,142	31,493	111,732
	Employee Training and Professi	1,600	0	0	1,600	0	0	1,600
	Stipend Certified	385,000	0	0	385,000	0	385,000	0
<b>Technology Services Total</b>		<b>950,023</b>	<b>0</b>	<b>0</b>	<b>950,023</b>	<b>116,555</b>	<b>721,104</b>	<b>112,364</b>
	Teenage Parent							
	Employee Benefits	0	0	0	0	370	0	(370)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
<b>Teenage Parent Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,620</b>	<b>0</b>	<b>(1,620)</b>
	Tolson							
	Employee Benefits	0	0	0	0	746	0	(746)

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### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2 Budget Adj	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Tolson	Stipend Certified	0	0	0	0	2,500	0	(2,500)
<b>Tolson Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,246</b>	<b>0</b>	<b>(3,246)</b>
Tucson								
	Employee Benefits	0	0	0	0	2,815	0	(2,815)
	Stipend Certified	0	0	0	0	10,000	0	(10,000)
<b>Tucson Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,815</b>	<b>0</b>	<b>(12,815)</b>
Tully								
	Employee Benefits	0	0	0	0	368	0	(368)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
<b>Tully Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,618</b>	<b>0</b>	<b>(1,618)</b>
University								
	Employee Benefits	0	0	0	0	684	0	(684)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
<b>University Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,184</b>	<b>0</b>	<b>(3,184)</b>
Utterback								
	Employee Benefits	0	0	0	0	703	0	(703)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
<b>Utterback Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,203</b>	<b>0</b>	<b>(3,203)</b>
Vail								
	Employee Benefits	0	0	0	0	717	0	(717)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
<b>Vail Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,217</b>	<b>0</b>	<b>(3,217)</b>
Valencia								
	Employee Benefits	0	0	0	0	741	0	(741)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
<b>Valencia Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,241</b>	<b>0</b>	<b>(3,241)</b>



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### ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Van Buskirk								
	Employee Benefits	0	0	0	0	351	0	(351)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
<b>Van Buskirk Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,601</b>	<b>0</b>	<b>(1,601)</b>
Vesey								
	Employee Benefits	0	0	0	0	374	0	(374)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
<b>Vesey Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,624</b>	<b>0</b>	<b>(1,624)</b>
Warren								
	Employee Benefits	0	0	0	0	258	0	(258)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
<b>Warren Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,508</b>	<b>0</b>	<b>(1,508)</b>
Wheeler								
	Employee Benefits	0	0	0	0	611	0	(611)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
<b>Wheeler Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,111</b>	<b>0</b>	<b>(3,111)</b>
White								
	Employee Benefits	0	0	0	0	743	0	(743)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
<b>White Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,243</b>	<b>0</b>	<b>(3,243)</b>
Whitmore								
	Employee Benefits	0	0	0	0	358	0	(358)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
<b>Whitmore Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,608</b>	<b>0</b>	<b>(1,608)</b>
Wright								
	Employee Benefits	0	0	0	0	720	0	(720)

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adj			Encumbrances & Projections	
Wright	Stipend Certified	0	0	0	0	2,500	0	(2,500)
<b>Wright Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,220</b>	<b>0</b>	<b>(3,220)</b>
<b>IX.3 Technology PD for Classroom Staff Total</b>		<b>950,023</b>	<b>0</b>	<b>0</b>	<b>950,023</b>	<b>344,876</b>	<b>721,104</b>	<b>(115,957)</b>
X.1 EBAS Implementation								
Technology Services								
	Classified Salary	170,300	0	0	170,300	69,718	80,666	19,916
	Employee Benefits	48,401	0	0	48,401	18,678	26,459	3,264
	ESI Classified	0	0	0	0	10,277	9,113	(19,391)
	Tech Related Hardware & Software less than \$	184,000	(157,000)	0	27,000	1,824	0	25,176
	Technical Services-General	360,000	0	0	360,000	175,311	179,134	5,555
	Technology Related Repairs and	15,000	0	0	15,000	14,213	787	0
	Technology-Related Hardwre & Softwre \$5,000	759,750	118,224	(20,000)	857,974	579,761	148,719	129,494
<b>Technology Services Total</b>		<b>1,537,451</b>	<b>(38,776)</b>	<b>(20,000)</b>	<b>1,478,675</b>	<b>869,783</b>	<b>444,877</b>	<b>164,015</b>
<b>X.1 EBAS Implementation Total</b>		<b>1,537,451</b>	<b>(38,776)</b>	<b>(20,000)</b>	<b>1,478,675</b>	<b>869,783</b>	<b>444,877</b>	<b>164,015</b>
X.2 EBAS Training and Evaluation								
Curriculum & Instruction								
	Administrator Salary	45,466	0	0	45,466	21,497	24,873	(904)
	Classified Salary	304,593	(28,348)	0	276,245	87,193	88,627	100,425
	Employee Benefits	105,018	(8,504)	0	96,514	32,133	34,385	29,995
	Mileage	1,000	0	0	1,000	112	0	888
<b>Curriculum &amp; Instruction Total</b>		<b>456,077</b>	<b>(36,852)</b>	<b>0</b>	<b>419,225</b>	<b>140,935</b>	<b>147,885</b>	<b>130,405</b>
Technology Services								
	Classified Salary	18,922	0	0	18,922	7,747	8,963	2,213
	Employee Benefits	5,378	0	0	5,378	2,159	2,940	279
	ESI Classified	0	0	0	0	1,054	1,013	(2,066)
	Technology-Related Hardwre & Softwre \$5,000	25,000	0	0	25,000	0	25,000	0

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
<b>Technology Services Total</b>		<b>49,300</b>	<b>0</b>	<b>0</b>	<b>49,300</b>	<b>10,959</b>	<b>37,916</b>	<b>425</b>
<b>X.2 EBAS Training and Evaluation Total</b>		<b>505,377</b>	<b>(36,852)</b>	<b>0</b>	<b>468,525</b>	<b>151,894</b>	<b>185,800</b>	<b>130,831</b>
X.3 Budget Process and Development								
Financial Services								
	Classified Salary	75,525	0	0	75,525	33,597	41,516	412
	Employee Benefits	22,908	0	0	22,908	10,289	11,108	1,511
<b>Financial Services Total</b>		<b>98,433</b>	<b>0</b>	<b>0</b>	<b>98,433</b>	<b>43,886</b>	<b>52,624</b>	<b>1,923</b>
<b>X.3 Budget Process and Development Total</b>		<b>98,433</b>	<b>0</b>	<b>0</b>	<b>98,433</b>	<b>43,886</b>	<b>52,624</b>	<b>1,923</b>
X.4 Budget Audit								
Financial Services								
	Audit Services-Non Federal Aud	15,000	0	0	15,000	0	0	15,000
	Employee Benefits	0	0	0	0	1,346	546	(1,892)
	ESI Classified	33,568	0	0	33,568	23,010	22,152	(11,594)
<b>Financial Services Total</b>		<b>48,568</b>	<b>0</b>	<b>0</b>	<b>48,568</b>	<b>24,355</b>	<b>22,698</b>	<b>1,514</b>
<b>X.4 Budget Audit Total</b>		<b>48,568</b>	<b>0</b>	<b>0</b>	<b>48,568</b>	<b>24,355</b>	<b>22,698</b>	<b>1,514</b>
<b>Grand Total</b>		<b>63,711,047</b>	<b>0</b>	<b>(0)</b>	<b>63,711,047</b>	<b>24,127,238</b>	<b>39,583,809</b>	<b>(0)</b>