

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT USP CATEGORY

| USP Category | FY16 Adopted Budget | Qtr 1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|----------------------------------|---------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------------------|-------------------|-------------|
| I. COMPLIANCE AND GOOD FAITH | 10,392,250 | 2,962 | (298,685) | 47,497 | (2,641,925) | 7,206,377 | 9,174,443 | (1,968,066) |
| II. STUDENT ASSIGNMENT | 13,217,314 | 0 | 343,312 | (357,006) | (1,336,618) | 12,210,314 | 11,868,363 | 341,951 |
| III. TRANSPORTATION | 9,026,656 | 0 | 0 | 0 | 597,418 | 9,624,073 | 10,520,200 | (896,126) |
| IV. ADMIN / CERTIFICATED STAFF | 3,415,356 | 18,200 | 0 | (17,306) | (218,669) | 3,215,781 | 2,778,186 | 437,595 |
| V. QUALITY OF EDUCATION | 19,312,648 | (110,434) | (44,332) | 416,709 | (2,898,294) | 16,521,531 | 16,068,618 | 452,913 |
| VI. DISCIPLINE | 3,035,839 | 88,672 | (296) | (86,149) | (236,415) | 2,890,028 | 2,973,810 | (83,782) |
| VII. FAMILY / COMM ENGAGEMENT | 580,257 | 600 | 0 | 1,400 | 216,478 | 799,334 | 698,544 | 100,791 |
| VIII. EXTRACURRICULAR ACTIVITIES | 237,770 | 0 | 0 | (1,600) | (61,897) | 174,273 | 93,873 | 80,400 |
| IX. FACILITIES AND TECHNOLOGY | 2,120,646 | 0 | 0 | 0 | 6,199,007 | 8,319,653 | 7,623,336 | 696,317 |
| X. ACCOUNTABILITY/TRANSPARENCY | 2,372,312 | 0 | 0 | (3,545) | 380,915 | 2,749,682 | 1,911,674 | 838,008 |
| Grand Total | 63,711,047 | 0 | 0 | 0 | 0 | 63,711,047 | 63,711,047 | 0 |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY SUMMARY

| Activity | FY16 Adopted Budget | Qtr 1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|---|---------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------------------|-------------|-------------|
| I.1 Internal Compliance Monitoring | 1,127,815 | 2,484 | 0 | 58,731 | 18,685 | 1,210,199 | 1,125,664 | 84,535 |
| I.2 Annual Report | 159,998 | 117,752 | 57,304 | (265,439) | (6,795) | 237,876 | 197,249 | 40,628 |
| I.3 Court Orders and Miscellaneous | 996,002 | 0 | 0 | 0 | 272 | 996,275 | 789,705 | 206,569 |
| I.4 OCR/ELL | 8,025,167 | (240,801) | 10,863 | 243,419 | (1,481,105) | 6,327,603 | 6,877,321 | (549,717) |
| I.5 Contingency | 83,267 | 123,527 | (366,851) | 10,786 | (1,172,982) | (1,565,577) | 184,504 | (1,750,081) |
| II.1 Comprehensive Boundary Plan | 243,037 | 0 | 0 | (4,000) | 3,154 | 242,192 | 145,374 | 96,818 |
| II.2 Comprehensive Magnet Plan | 11,971,497 | 200 | 333,312 | (347,206) | (1,430,433) | 10,860,883 | 10,730,183 | 130,699 |
| II.3 Application and Selection Process (+AF | 184,379 | 0 | 0 | 4,000 | 24,175 | 212,554 | 216,012 | (3,458) |
| II.4 Marketing, Outreach, and Recruitment | 711,662 | (200) | 10,000 | (9,800) | 68,892 | 790,354 | 671,571 | 118,783 |
| II.5 Student Assignment PD | 106,738 | 0 | 0 | 0 | (2,407) | 104,331 | 105,223 | (891) |
| III.1 Magnet Transportation | 4,266,649 | 271,839 | 0 | (271,839) | 286,440 | 4,824,927 | 5,245,042 | (420,114) |
| III.2 Incentive Transportation | 4,760,007 | (271,839) | 0 | 271,839 | 310,978 | 4,799,146 | 5,275,158 | (476,012) |
| IV.2 Outreach, Recruitment, Retention Pla | 456,255 | 0 | 0 | 0 | (15,070) | 441,185 | 424,505 | 16,680 |
| IV.9 USP-Related PD and Support | 1,106,071 | 18,200 | 0 | (17,306) | (126,304) | 998,861 | 957,732 | 41,130 |
| IV.10 First-Year Teacher Pilot Plan | 156,630 | 0 | 0 | 0 | (14,771) | 141,860 | 146,279 | (4,419) |
| IV.11 Evaluation Instruments | 319,013 | 0 | 0 | 0 | (3,087) | 315,926 | 233,302 | 82,624 |
| IV.12 New Teacher Induction Program | 802,177 | 0 | 0 | 0 | (33,211) | 768,966 | 780,713 | (11,747) |
| IV.13 Teacher Support Plan | 10,311 | 0 | 0 | 0 | (2,948) | 7,362 | 6,494 | 868 |
| IV.14 Aspiring Leaders Plan | 225,710 | 0 | 0 | 0 | (3,087) | 222,623 | 99,343 | 123,280 |
| IV.15 PLC Training | 276,711 | 0 | 0 | 0 | (2,948) | 273,762 | 90,256 | 183,506 |
| IV.17 Ongoing PD on Hiring Process | 4,013 | 0 | 0 | 0 | (3,087) | 926 | 0 | 926 |
| IV.18 Observations of Best Practices | 58,466 | 0 | 0 | 0 | (14,157) | 44,309 | 39,562 | 4,748 |
| V.1 ALE Access and Recruitment Plan | 5,289,391 | 0 | 33,930 | 250,224 | (843,493) | 4,763,982 | 4,232,928 | 531,054 |
| V.2 UHS Admissions/Outreach/Recruitmer | 511,726 | (117,000) | 0 | 109,846 | (179,486) | 208,086 | 148,736 | 59,350 |
| V.4 Build/Expand Dual Language Program: | 2,631,818 | 52,117 | (68,558) | 961 | (228,192) | 2,371,705 | 2,310,175 | 61,530 |
| V.5 Placement Policies and Practices | 82,950 | 0 | 0 | 0 | (61) | 82,889 | 82,274 | 616 |
| V.6 Dropout Prevention and Retention Pla | 3,951,215 | (23,569) | (9,384) | 25,403 | (1,335,733) | 2,574,979 | 2,857,271 | (282,292) |
| V.8 CRC and Student Engagement PD | 325,266 | 0 | 0 | (2,500) | (92,883) | 229,883 | 211,449 | 18,434 |
| V.9 Multicultural Curriculum | 1,809,732 | 0 | 0 | 0 | (402,792) | 1,406,940 | 1,502,565 | (95,625) |
| V.10 Culturally Relevant Courses | 842,273 | 0 | 0 | 4,003 | (282,279) | 563,997 | 541,615 | 22,382 |
| V.11 Targeted Academic Interventions anc | 2,304,712 | 62,917 | (165) | (62,752) | 586,744 | 2,954,208 | 2,903,097 | 51,112 |
| V.12 Quarterly Information Events | 305,868 | 14,790 | (84) | (12,106) | (16,184) | 306,990 | 304,250 | 2,740 |
| V.13 Collaborate with Local Colleges and L | 534,299 | 15,782 | (71) | (10,760) | (51,316) | 503,643 | 498,159 | 5,484 |
| V.14 AAAATF Recommendations | 723,399 | (115,471) | 0 | 114,391 | (52,620) | 554,228 | 476,100 | 78,127 |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY SUMMARY

| Activity | FY16 Adopted Budget | Qtr 1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--|---------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------------------|-------------------|----------|
| VI.1 Restorative Practices and PBIS (RPPSC) | 1,000,215 | 35,165 | 0 | (32,938) | (72,246) | 965,362 | 975,693 | (10,332) |
| VI.2 GSRR | 621,226 | 21,944 | 129 | (22,072) | (41,904) | 601,395 | 654,611 | (53,217) |
| VI.3 Student Discipline Training for Sites | 301,744 | 15,781 | (150) | (15,631) | (24,693) | 292,682 | 291,725 | 957 |
| VI.5 Discipline Data Monitoring | 787,979 | 15,781 | (274) | (15,508) | (63,851) | 739,636 | 752,594 | (12,959) |
| VI.6 Corrective Action Plans | 162,338 | 0 | 0 | 0 | (18,018) | 144,320 | 148,067 | (3,748) |
| VI.7 Successful Site-Based Strategies | 162,338 | 0 | 0 | 0 | (15,702) | 146,635 | 151,119 | (4,484) |
| VII.1 Family Center Plan | 318,807 | 600 | 0 | (28,429) | 195,918 | 487,496 | 463,388 | 24,108 |
| VII.2 Family Engagement Resources | 14,851 | 0 | 0 | 27,829 | 48,580 | 91,260 | 35,406 | 55,854 |
| VII.3 Tracking Family Engagement | 19,677 | 0 | 0 | 0 | (2,206) | 17,471 | 16,192 | 1,279 |
| VII.4 Translation and Interpretation Servic | 226,922 | 0 | 0 | 2,000 | (25,814) | 203,108 | 183,558 | 19,549 |
| VIII.1 Extracurricular Equitable Access Plar | 200,070 | 0 | 0 | (1,600) | (50,363) | 148,107 | 72,356 | 75,751 |
| VIII.2 Data Reporting System (Extracurricu | 37,700 | 0 | 0 | 0 | (11,534) | 26,166 | 21,517 | 4,649 |
| IX.1 Multi-Year Facilities Plan | 1,339,326 | 0 | 0 | 0 | 1,925 | 1,341,251 | 1,249,545 | 91,705 |
| IX.2 Multi-Year Technology Plan | 50,000 | 0 | 0 | 0 | 6,230,125 | 6,280,125 | 5,733,850 | 546,275 |
| IX.3 Technology PD for Classroom Staff | 731,320 | 0 | 0 | 0 | (33,043) | 698,277 | 639,941 | 58,336 |
| X.1 EBAS Implementation | 1,649,878 | 0 | 0 | (3,545) | 526,988 | 2,173,322 | 1,350,761 | 822,560 |
| X.2 EBAS Training and Evaluation | 546,464 | 0 | 0 | 0 | (93,345) | 453,119 | 386,686 | 66,433 |
| X.3 Budget Process and Development | 107,148 | 0 | 0 | 0 | (11,327) | 95,821 | 120,267 | (24,446) |
| X.4 Budget Audit | 68,822 | 0 | 0 | 0 | (41,402) | 27,420 | 53,959 | (26,539) |
| Grand Total | 63,711,047 | 0 | 0 | 0 | 0 | 63,711,047 | 63,711,047 | 0 |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|---|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|------------------|----------------|
| I.1 Internal Compliance Monitoring | | | | | | | | |
| Curriculum & Instruction | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 25 | (25) |
| Mileage | 0 | 0 | 0 | 0 | 0 | 0 | 108 | (108) |
| Curriculum & Instruction Total | 0 | 0 | 0 | 0 | 0 | 0 | 133 | (133) |
| Desegregation Dept | | | | | | | | |
| Administrator Salary | 53,612 | 0 | 0 | 0 | 1,575 | 55,187 | 55,187 | 0 |
| Classified Salary | 66,840 | 0 | 0 | 51,875 | (17,258) | 101,457 | 92,947 | 8,510 |
| District Supplies | 2,500 | 0 | (244) | 244 | 6,980 | 9,236 | 5,564 | 3,672 |
| Dues/Membership Fees | 450 | 0 | 0 | 0 | 0 | 450 | 0 | 450 |
| Employee Benefits | 36,136 | 0 | 0 | 7,740 | 0 | 43,876 | 41,114 | 2,762 |
| Employee Training and Professi | 1,700 | 0 | 0 | 0 | 0 | 1,700 | 0 | 1,700 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 8,672 | (8,672) |
| In-State Travel | 1,500 | (1,000) | 0 | 1,000 | 0 | 500 | 0 | 500 |
| Mileage | 1,000 | 0 | 0 | 0 | 0 | 1,000 | 24 | 976 |
| Out-Of-State | 500 | 3,484 | 0 | (3,484) | 0 | 3,984 | 1,594 | 2,390 |
| Overtime | 0 | 0 | 0 | 0 | 500 | 500 | 1,175 | (675) |
| Repair and Maintenance Service | 0 | 0 | 244 | (244) | 0 | 244 | 264 | (20) |
| Technology Related Repairs and | 0 | 0 | 0 | 0 | 1,300 | 1,300 | 1,280 | 20 |
| Desegregation Dept Total | 164,238 | 2,484 | 0 | 57,131 | (6,903) | 219,433 | 207,821 | 11,613 |
| Interscholastics | | | | | | | | |
| Classified Salary | 0 | 0 | 0 | 0 | 30,434 | 30,434 | 30,434 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 9,082 | (9,082) |
| Student Admissions | 0 | 0 | 0 | 1,600 | 0 | 1,600 | 1,600 | 0 |
| Interscholastics Total | 0 | 0 | 0 | 1,600 | 30,434 | 32,034 | 41,116 | (9,082) |
| Office of Legal Services | | | | | | | | |
| Classified Salary | 124,121 | 0 | 0 | 0 | (4,845) | 119,276 | 116,364 | 2,911 |
| District Supplies | 720 | 0 | 0 | 0 | 0 | 720 | 0 | 720 |
| Employee Benefits | 37,236 | 0 | 0 | 0 | 0 | 37,236 | 30,205 | 7,032 |
| Employee Training and Professi | 1,000 | 0 | 0 | 0 | 0 | 1,000 | 937 | 63 |
| In-State Travel | 500 | 0 | 0 | 0 | 0 | 500 | 0 | 500 |
| Legal | 0 | 0 | 0 | 750,000 | 0 | 750,000 | 724,760 | 25,240 |
| Official/Administrative Contra | 800,000 | 0 | 0 | (750,000) | 0 | 50,000 | 4,329 | 45,671 |
| Office of Legal Services Total | 963,578 | 0 | 0 | 0 | (4,845) | 958,732 | 876,595 | 82,137 |
| I.1 Internal Compliance Monitoring Total | 1,127,815 | 2,484 | 0 | 58,731 | 18,685 | 1,210,199 | 1,125,664 | 84,535 |
| I.2 Annual Report | | | | | | | | |
| Desegregation Dept | | | | | | | | |
| Administrator Salary | 53,612 | 0 | 0 | 0 | 1,575 | 55,187 | 55,187 | 0 |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|----------------|
| District Supplies | 500 | 0 | 0 | 0 | 0 | 500 | 429 | 71 |
| Employee Benefits | 16,084 | 0 | 0 | 7,824 | 0 | 23,908 | 13,843 | 10,064 |
| Other Professional Services-Ge | 60,000 | 117,252 | 57,304 | (272,763) | (19,800) | 116,549 | 90,734 | 25,816 |
| Tech Related Hardware & Software less than \$5,000 | 0 | 500 | 0 | (500) | 11,000 | 11,500 | 8,708 | 2,792 |
| Desegregation Dept Total | 130,196 | 117,752 | 57,304 | (265,439) | (7,225) | 207,644 | 168,902 | 38,743 |
| Office of Legal Services | | | | | | | | |
| Classified Salary | 22,925 | 0 | 0 | 0 | 429 | 23,354 | 23,354 | 0 |
| Employee Benefits | 6,878 | 0 | 0 | 0 | 0 | 6,878 | 4,993 | 1,885 |
| Office of Legal Services Total | 29,803 | 0 | 0 | 0 | 429 | 30,232 | 28,347 | 1,885 |
| I.2 Annual Report Total | 159,998 | 117,752 | 57,304 | (265,439) | (6,795) | 237,876 | 197,249 | 40,628 |
| I.3 Court Orders and Miscellaneous | | | | | | | | |
| Office of Legal Services | | | | | | | | |
| Classified Salary | 57,094 | 0 | 0 | 0 | 272 | 57,367 | 57,043 | 323 |
| District Supplies | 80 | 0 | 0 | 0 | 0 | 80 | 0 | 80 |
| Dues/Membership Fees | 500 | 0 | 0 | 0 | 0 | 500 | 205 | 295 |
| Employee Benefits | 17,128 | 0 | 0 | 0 | 0 | 17,128 | 12,787 | 4,342 |
| In-State Travel | 500 | 0 | 0 | 0 | 0 | 500 | 0 | 500 |
| Official/Administrative Contra | 920,000 | 0 | 0 | (920,000) | 0 | 0 | 0 | 0 |
| Other Books, Periodicals, and Media | 700 | 0 | 0 | 0 | 0 | 700 | 327 | 373 |
| Judgments Against the District | 0 | 0 | 0 | 920,000 | 0 | 920,000 | 719,344 | 200,656 |
| Office of Legal Services Total | 996,002 | 0 | 0 | 0 | 272 | 996,275 | 789,705 | 206,569 |
| I.3 Court Orders and Miscellaneous Total | 996,002 | 0 | 0 | 0 | 272 | 996,275 | 789,705 | 206,569 |
| I.5 Contingency | | | | | | | | |
| Desegregation - Turnover & Attrition | | | | | | | | |
| Classified Salary | (145,000) | 0 | 0 | 0 | (123,539) | (268,539) | 0 | (268,539) |
| Construction Services | 0 | 0 | 0 | 0 | (87,000) | (87,000) | 0 | (87,000) |
| District Supplies | 0 | 0 | 0 | 0 | (221,000) | (221,000) | 0 | (221,000) |
| Dues/Membership Fees | 0 | 0 | 0 | 0 | (178,000) | (178,000) | 0 | (178,000) |
| Employee Benefits | (121,500) | 0 | 0 | 0 | (422,904) | (544,404) | 0 | (544,404) |
| ESI Certified | 0 | 0 | 0 | 0 | 785,000 | 785,000 | 0 | 785,000 |
| ESI Classified | 0 | 0 | 0 | 0 | 190,000 | 190,000 | 0 | 190,000 |
| ESI Substitutes | 0 | 0 | 0 | 0 | 145,000 | 145,000 | 0 | 145,000 |
| Instructional Aids | 0 | 194,500 | (36,526) | (1,364,788) | 643,358 | (405,484) | 0 | (405,484) |
| Nontechnology Related Repairs | 0 | 0 | 0 | 0 | (59,000) | (59,000) | 0 | (59,000) |
| Official/Administrative Contra | 0 | 0 | 0 | 0 | (450,000) | (450,000) | 0 | (450,000) |
| Other | 609,767 | (70,973) | (330,325) | 1,375,575 | (1,204,970) | (22,223) | 0 | (22,223) |
| Other Long Term Interest | 0 | 0 | 0 | 0 | (10,000) | (10,000) | 0 | (10,000) |
| Other Professional Services-Ge | 0 | 0 | 0 | 0 | (53,000) | (53,000) | 0 | (53,000) |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|---|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|--------------------|
| Professional/Educational Contr | 0 | 0 | 0 | 0 | (750,000) | (750,000) | 0 | (750,000) |
| Redemption of Principal Other | 0 | 0 | 0 | 0 | (230,000) | (230,000) | 0 | (230,000) |
| Student Travel Food/Lodging | 0 | 0 | 0 | 0 | (20,000) | (20,000) | 0 | (20,000) |
| Teacher Salary | (260,000) | 0 | 0 | 0 | 1,611,539 | 1,351,539 | 0 | 1,351,539 |
| Tech Related Hardware & Software less than \$5,000 | 0 | 0 | 0 | 0 | (400,000) | (400,000) | 0 | (400,000) |
| Technology-Related Hardwre & Softwre \$5,000 or More | 0 | 0 | 0 | 0 | (356,594) | (356,594) | 0 | (356,594) |
| Vehicles \$5,000 or More | 0 | 0 | 0 | 0 | (260,000) | (260,000) | 0 | (260,000) |
| Desegregation - Turnover & Attrition Total | 83,267 | 123,527 | (366,851) | 10,786 | (1,451,110) | (1,843,705) | 0 | (1,843,705) |
| Dpty Sup Teaching & Learning | | | | | | | | |
| Furniture and Equipment less than \$5,000 | 0 | 0 | 0 | 0 | 94,010 | 94,010 | 55,874 | 38,136 |
| Instructional Aids | 0 | 0 | 0 | 0 | 117,441 | 117,441 | 68,532 | 48,910 |
| Technology Related Repairs and | 0 | 0 | 0 | 0 | 17,000 | 17,000 | 12,243 | 4,757 |
| Technology-Related Hardwre & Softwre \$5,000 or More | 0 | 0 | 0 | 0 | 49,676 | 49,676 | 47,854 | 1,822 |
| Dpty Sup Teaching & Learning Total | 0 | 0 | 0 | 0 | 278,128 | 278,128 | 184,504 | 93,624 |
| I.5 Contingency Total | 83,267 | 123,527 | (366,851) | 10,786 | (1,172,982) | (1,565,577) | 184,504 | (1,750,081) |
| II.1 Comprehensive Boundary Plan | | | | | | | | |
| Engineering | | | | | | | | |
| Other Professional Services-Ge | 0 | 0 | 0 | 0 | 48,000 | 48,000 | 5,000 | 43,000 |
| Engineering Total | 0 | 0 | 0 | 0 | 48,000 | 48,000 | 5,000 | 43,000 |
| Operations | | | | | | | | |
| Administrator Salary | 21,646 | 0 | 0 | 0 | (21,646) | 0 | 0 | 0 |
| Classified Salary | 22,287 | 0 | 0 | 0 | 1,036 | 23,323 | 23,329 | (6) |
| Employee Benefits | 13,180 | 0 | 0 | 0 | 0 | 13,180 | 11,181 | 1,999 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 37,285 | (37,285) |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 48 | (48) |
| Operations Total | 57,113 | 0 | 0 | 0 | (20,610) | 36,503 | 71,842 | (35,338) |
| School/Community Devel | | | | | | | | |
| Administrator Salary | 27,634 | 0 | 0 | 0 | (22,750) | 4,884 | 4,884 | 0 |
| Employee Benefits | 8,290 | 0 | 0 | 0 | 0 | 8,290 | 1,011 | 7,279 |
| Other Communication-Postage | 50,000 | 0 | 0 | (4,000) | (1,486) | 44,514 | 0 | 44,514 |
| Other Professional Services-Ge | 100,000 | 0 | 0 | 0 | 0 | 100,000 | 62,637 | 37,363 |
| School/Community Devel Total | 185,924 | 0 | 0 | (4,000) | (24,236) | 157,688 | 68,532 | 89,157 |
| II.1 Comprehensive Boundary Plan Total | 243,037 | 0 | 0 | (4,000) | 3,154 | 242,192 | 145,374 | 96,818 |
| II.2 Comprehensive Magnet Plan | | | | | | | | |
| Bonillas | | | | | | | | |
| Added Duty | 36,050 | 0 | 11,000 | (25,124) | (90) | 32,836 | 23,631 | 9,204 |
| Advertising | 0 | 0 | 5,000 | (5,000) | 194 | 5,194 | 5,175 | 19 |
| Classified Salary | 77,056 | 0 | 0 | 0 | (36,206) | 40,850 | 40,607 | 243 |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

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|--|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|---------------|
| Classified Temporary | 0 | 0 | 0 | 750 | 0 | 750 | 158 | 593 |
| District Supplies | 0 | 0 | 1,028 | 3,340 | 0 | 5,395 | 5,284 | 111 |
| Employee Benefits | 68,324 | 0 | 2,000 | (17,393) | (12,483) | 42,449 | 38,643 | 3,806 |
| Instructional Aids | 31,017 | 0 | 0 | (9,124) | 0 | 21,893 | 21,893 | 0 |
| Mileage | 300 | 0 | 0 | 0 | (86) | 214 | 83 | 131 |
| Other Certified Salary | 42,620 | 0 | 0 | 0 | (2,420) | 40,200 | 40,200 | 0 |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 1,256 | (1,256) |
| Teacher Salary | 85,240 | 0 | 0 | (49,000) | (15,802) | 20,438 | 20,438 | 0 |
| Tech Related Hardware & Software less than \$5,000 | 0 | 0 | 0 | 82,524 | 0 | 82,524 | 78,517 | 4,007 |
| Bonillas Total | 340,607 | 0 | 19,028 | (19,028) | (66,893) | 292,742 | 275,885 | 16,857 |
| Booth/Fickett | | | | | | | | |
| Added Duty | 68,300 | 0 | 0 | 0 | (45,000) | 23,300 | 22,073 | 1,227 |
| District Supplies | 7,200 | 0 | 0 | 0 | (4,000) | 3,200 | 2,385 | 815 |
| Employee Benefits | 184,391 | 0 | 0 | 0 | (58,768) | 125,623 | 114,621 | 11,002 |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 419 | (419) |
| Instructional Aids | 0 | 0 | 0 | 0 | 23,379 | 23,379 | 21,991 | 1,388 |
| Mileage | 300 | 0 | 0 | 0 | 0 | 300 | 0 | 300 |
| Other Certified Salary | 42,620 | 0 | 0 | 0 | (42,620) | 0 | 0 | 0 |
| Teacher Salary | 528,760 | 0 | 0 | 0 | (177,342) | 351,418 | 351,219 | 199 |
| Tech Related Hardware & Software less than \$5,000 | 0 | 0 | 0 | 0 | 215,921 | 215,921 | 186,287 | 29,634 |
| Technology Related Repairs and | 0 | 0 | 0 | 0 | 0 | 0 | 21,526 | (21,526) |
| Booth/Fickett Total | 831,571 | 0 | 0 | 0 | (88,430) | 743,141 | 720,521 | 22,619 |
| Borton | | | | | | | | |
| Added Duty | 19,950 | 0 | 17,000 | (33,150) | (1,185) | 19,615 | 17,031 | 2,584 |
| Advertising | 0 | 0 | 5,000 | (10,000) | 0 | 0 | 0 | 0 |
| Classified Salary | 92,879 | 0 | 0 | 0 | (1,136) | 91,743 | 91,567 | 175 |
| Classified Temporary | 1,101 | 0 | 0 | (324) | 1,566 | 2,343 | 464 | 1,879 |
| District Supplies | 5,000 | 0 | 5,023 | (4,123) | 0 | 10,923 | 10,748 | 175 |
| Employee Benefits | 108,603 | 0 | 3,000 | (5,706) | (9,362) | 99,536 | 86,612 | 12,923 |
| Employee Training and Professi | 12,000 | 0 | 12,000 | (33,570) | (300) | 2,130 | 2,075 | 55 |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 80,191 | (80,191) |
| Furniture and Equipment less than \$5,000 | 0 | 0 | 0 | 1,050 | 0 | 1,050 | 445 | 604 |
| Instructional Aids | 2,426 | 0 | 5,000 | (7,100) | (1,813) | 3,513 | 3,250 | 263 |
| Mileage | 300 | 0 | 0 | (250) | 0 | 50 | 31 | 19 |
| Other Certified Salary | 42,620 | 0 | 0 | 0 | (42,620) | 0 | 0 | 0 |
| Out-Of-State | 0 | 0 | 0 | 0 | 1,375 | 1,375 | 1,100 | 275 |
| Professional/Educational Contr | 0 | 0 | 0 | 30,000 | 0 | 30,000 | 30,000 | 0 |
| Teacher Salary | 213,180 | 0 | 0 | 0 | (20,695) | 192,485 | 192,485 | 0 |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|-----------------|
| Tech Related Hardware & Software less than \$5,000 | 0 | 0 | 0 | 16,150 | 0 | 16,150 | 10,560 | 5,590 |
| Borton Total | 498,059 | 0 | 47,023 | (47,023) | (74,171) | 470,912 | 526,561 | (55,649) |
| Carrillo | | | | | | | | |
| Added Duty | 16,300 | 0 | 0 | (7,300) | 15,221 | 24,221 | 20,678 | 3,544 |
| Classified Salary | 103,260 | 0 | 0 | (50,000) | (7,056) | 46,204 | 46,538 | (334) |
| Classified Temporary | 0 | 0 | 0 | 430 | 0 | 430 | 471 | (41) |
| District Supplies | 0 | 0 | 0 | 13,000 | 14,979 | 27,979 | 28,705 | (727) |
| Employee Benefits | 105,827 | (150) | 0 | (27,295) | (14,937) | 63,295 | 59,647 | 3,648 |
| Employee Training and Professi | 1,275 | 0 | 0 | 0 | (325) | 950 | 0 | 950 |
| ESI Substitutes | 0 | 650 | 0 | (1,300) | 0 | 0 | 0 | 0 |
| Furniture and Equipment less than \$5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 897 | (897) |
| In-State Travel | 0 | 0 | 0 | 0 | 0 | 0 | 167 | (167) |
| Instructional Aids | 700 | 0 | 0 | 75 | 0 | 775 | 774 | 1 |
| Mileage | 300 | 0 | 0 | 0 | 0 | 300 | 263 | 37 |
| Other Certified Salary | 85,240 | 0 | 0 | (31,500) | (11,540) | 42,200 | 42,200 | 0 |
| Substitute Teachers | 500 | (500) | 0 | 1,000 | 0 | 500 | 0 | 500 |
| Teacher Salary | 153,432 | 0 | 0 | (10,000) | (22,347) | 121,085 | 121,085 | 0 |
| Tech Related Hardware & Software less than \$5,000 | 0 | 0 | 0 | 72,015 | 2,628 | 74,643 | 109,919 | (35,276) |
| Technology-Related Hardwre & Softwre \$5,000 or More | 7,000 | 0 | 0 | 40,875 | (2,628) | 45,247 | 0 | 45,247 |
| Carrillo Total | 473,834 | 0 | 0 | 0 | (26,006) | 447,828 | 431,345 | 16,484 |
| Cholla | | | | | | | | |
| Added Duty | 135,112 | (7,077) | 7,964 | (1,022) | 5,000 | 140,864 | 58,296 | 82,568 |
| Advertising | 0 | 0 | 2,000 | (2,600) | 0 | 1,400 | 0 | 1,400 |
| Classified Salary | 20,000 | 0 | 0 | (20,000) | 0 | 0 | 0 | 0 |
| Classified Temporary | 0 | 7,077 | 0 | (7,077) | 0 | 7,077 | 3,346 | 3,730 |
| Diesel Fuel | 0 | 0 | 0 | 900 | 0 | 900 | 825 | 75 |
| District Supplies | 7,350 | 0 | 0 | 11,300 | 0 | 18,650 | 14,044 | 4,606 |
| Dues/Membership Fees | 66,000 | 0 | 0 | 0 | 0 | 66,000 | 59,607 | 6,393 |
| Employee Benefits | 194,442 | (1,500) | 981 | (3,981) | (35,029) | 154,394 | 150,139 | 4,254 |
| Employee Training and Professi | 8,000 | 0 | 0 | 6,700 | 0 | 14,700 | 13,054 | 1,646 |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 23,157 | (23,157) |
| ESI Substitutes | 0 | 6,500 | 0 | (13,000) | 0 | 0 | 13,451 | (13,451) |
| Instructional Aids | 11,000 | (4,775) | 0 | 5,875 | 1,700 | 9,025 | 6,962 | 2,064 |
| Library Books | 15,000 | 0 | 0 | (2,245) | (700) | 12,055 | 0 | 12,055 |
| Mileage | 300 | 0 | 0 | 0 | 0 | 300 | 157 | 143 |
| Other | 0 | 0 | 300 | (300) | 0 | 300 | 300 | 0 |
| Other Certified Salary | 89,834 | 0 | 0 | 0 | (3,566) | 86,268 | 86,268 | 0 |
| Other Communication-Postage | 3,000 | 0 | 0 | 0 | 0 | 3,000 | 451 | 2,549 |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|----------------|
| Out-Of-State | 12,000 | 0 | 0 | 5,000 | 0 | 17,000 | 16,470 | 530 |
| Overtime | 0 | 0 | 0 | 900 | 0 | 900 | 2,712 | (1,812) |
| Professional/Educational Contr | 33,085 | 0 | (300) | (900) | (5,000) | 26,585 | 0 | 26,585 |
| Stipend Certified | 34,000 | 0 | (3,000) | 3,000 | 0 | 31,000 | 24,913 | 6,088 |
| Student Admissions | 0 | 0 | 136 | (1) | 0 | 271 | 128 | 143 |
| Substitute Teachers | 5,000 | (5,000) | 0 | 10,000 | 0 | 5,000 | 0 | 5,000 |
| Teacher Salary | 426,200 | 0 | 0 | 0 | (101,620) | 324,580 | 324,610 | (30) |
| Tech Related Hardware & Software less than \$5,000 | 0 | 0 | 475 | (475) | 0 | 475 | 0 | 475 |
| Technology Related Repairs and | 550 | 0 | 0 | 0 | 0 | 550 | 0 | 550 |
| Technology-Related Hardwre & Softwre \$5,000 or More | 6,800 | 4,775 | (475) | (155) | 0 | 15,245 | 15,242 | 3 |
| Textbooks | 40,000 | 0 | 0 | 0 | (1,000) | 39,000 | 34,323 | 4,677 |
| Cholla Total | 1,107,673 | 0 | 8,081 | (8,081) | (140,215) | 975,538 | 848,454 | 127,084 |
| Comm & Media Outreach | | | | | | | | |
| Classified Salary | 22,081 | 0 | 0 | 0 | 583 | 22,663 | 23,029 | (365) |
| Employee Benefits | 6,624 | 0 | 0 | 0 | 0 | 6,624 | 7,347 | (723) |
| Furniture and Equipment less than \$5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,514 | (1,514) |
| In-State Travel | 0 | 200 | 0 | (200) | 0 | 200 | 0 | 200 |
| Mileage | 2,000 | 0 | 0 | 0 | 0 | 2,000 | 1,702 | 298 |
| Official/Administrative Contra | 30,000 | 0 | 0 | 0 | (21,534) | 8,466 | 8,371 | 95 |
| Other | 15,000 | 0 | 0 | 0 | (15,000) | 0 | 0 | 0 |
| Out-Of-State | 0 | 0 | 0 | 0 | 7,000 | 7,000 | 0 | 7,000 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 72 | (72) |
| Tech Related Hardware & Software less than \$5,000 | 0 | 0 | 9,000 | (9,000) | 0 | 9,000 | 0 | 9,000 |
| Technology-Related Hardwre & Softwre \$5,000 or More | 9,000 | 0 | (9,000) | 9,000 | 0 | 0 | 0 | 0 |
| Furniture and Equipment \$5,000 or More | 0 | 0 | 0 | 0 | 0 | 0 | 6,652 | (6,652) |
| Comm & Media Outreach Total | 84,705 | 200 | 0 | (200) | (28,952) | 55,953 | 48,685 | 7,268 |
| Cragin | | | | | | | | |
| Added Duty | 3,800 | 0 | 8,000 | (5,700) | (13,500) | 600 | 8,000 | (7,400) |
| Advertising | 0 | 0 | 500 | (1,000) | 0 | 0 | 0 | 0 |
| District Supplies | 4,200 | 0 | 500 | 10,081 | 0 | 15,281 | 12,993 | 2,288 |
| Employee Benefits | 40,490 | (840) | 1,000 | (7,842) | (459) | 32,509 | 34,430 | (1,921) |
| ESI Substitutes | 0 | 3,640 | 0 | (7,280) | 0 | 0 | 0 | 0 |
| Furniture and Equipment less than \$5,000 | 0 | 0 | 0 | 18,104 | (8,855) | 9,249 | 11,328 | (2,079) |
| Instructional Aids | 7,000 | 0 | 5,257 | (15,968) | 0 | 1,546 | 1,200 | 346 |
| Other Certified Salary | 42,620 | 0 | 0 | (21,770) | 2,406 | 23,256 | 23,256 | 0 |
| Stipend Certified | 3,000 | 0 | (3,000) | 3,000 | 0 | 0 | 0 | 0 |
| Substitute Teachers | 2,800 | (2,800) | 0 | 2,800 | 0 | 0 | 0 | 0 |
| Teacher Salary | 85,240 | 0 | 0 | (15,840) | 0 | 69,400 | 69,400 | 0 |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|-----------------|
| Tech Related Hardware & Software less than \$5,000 | 0 | 0 | 0 | 10,150 | 8,855 | 19,005 | 20,687 | (1,682) |
| Technology-Related Hardwre & Softwre \$5,000 or More | 0 | 0 | 0 | 19,008 | 0 | 19,008 | 0 | 19,008 |
| Cragin Total | 189,150 | 0 | 12,257 | (12,257) | (11,553) | 189,854 | 181,295 | 8,559 |
| Davis | | | | | | | | |
| Added Duty | 22,950 | 0 | 7,417 | (7,824) | (2,200) | 27,760 | 19,851 | 7,909 |
| Advertising | 0 | 0 | 3,659 | (7,319) | 0 | 0 | 0 | 0 |
| Classified Salary | 71,576 | 0 | 0 | (8,667) | 21,613 | 84,522 | 84,705 | (182) |
| Classified Temporary | 3,633 | 0 | 6,283 | (17,654) | 0 | (1,455) | 2,843 | (4,298) |
| District Supplies | 6,280 | 0 | 1,341 | (3,766) | 2,640 | 7,836 | 7,595 | 241 |
| Employee Benefits | 91,024 | 0 | 2,325 | (3,447) | 5,143 | 97,369 | 79,821 | 17,549 |
| ESI Certified | 0 | 0 | 0 | 11,267 | 0 | 11,267 | 94,904 | (83,637) |
| Mileage | 300 | 0 | 0 | (300) | 0 | 0 | 0 | 0 |
| Other Certified Salary | 85,240 | 0 | 0 | 0 | (80,468) | 4,772 | 4,772 | 0 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 32 | (32) |
| Stipend Certified | 3,000 | 0 | (3,000) | 3,000 | 0 | 0 | 0 | 0 |
| Teacher Salary | 127,860 | 0 | 0 | 0 | (54,793) | 73,067 | 73,067 | 0 |
| Tech Related Hardware & Software less than \$5,000 | 0 | 0 | 0 | 16,684 | 16,770 | 33,454 | 29,749 | 3,706 |
| Davis Total | 411,863 | 0 | 18,025 | (18,025) | (91,295) | 338,592 | 397,338 | (58,746) |
| Dodge | | | | | | | | |
| Added Duty | 38,187 | 0 | (239) | 7,477 | (13,391) | 31,795 | 33,239 | (1,445) |
| Classified Salary | 2,499 | 0 | 0 | 14,414 | 1,808 | 18,722 | 18,676 | 45 |
| Classified Temporary | 0 | 0 | 970 | (80) | 501 | 2,361 | 1,404 | 957 |
| District Supplies | 850 | 0 | 0 | 0 | 18,718 | 19,568 | 7,414 | 12,154 |
| Employee Benefits | 61,157 | (270) | (431) | 2,700 | (4,462) | 57,993 | 59,569 | (1,576) |
| Employee Training and Professi | 2,000 | 0 | 750 | (750) | 0 | 2,750 | 2,750 | 0 |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 165 | (165) |
| ESI Substitutes | 0 | 1,170 | 0 | 2,160 | (3,375) | 1,125 | 0 | 1,125 |
| Inactive | 1,680 | (1,680) | 0 | 1,680 | 0 | 0 | 0 | 0 |
| Instructional Aids | 0 | 0 | 0 | 0 | 350 | 350 | 334 | 16 |
| Mileage | 300 | 0 | 0 | 0 | (224) | 76 | 76 | 0 |
| Other Certified Salary | 64,278 | 0 | 0 | 12,272 | 0 | 76,550 | 76,550 | 0 |
| Out-Of-State | 3,600 | 0 | 1,950 | (3,000) | 0 | 4,500 | 4,500 | 0 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 26 | (26) |
| Stipend Certified | 3,000 | 0 | (3,000) | 3,000 | 0 | 0 | 0 | 0 |
| Substitute Teachers | 900 | (900) | 0 | 0 | 0 | (900) | 0 | (900) |
| Teacher Salary | 110,095 | 0 | 0 | (25,083) | (7,790) | 77,222 | 77,252 | (30) |
| Tech Related Hardware & Software less than \$5,000 | 0 | 1,680 | 0 | 7,717 | 0 | 11,077 | 9,460 | 1,617 |
| Technology Related Repairs and | 0 | 0 | 0 | 0 | 0 | 0 | 868 | (868) |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|---------------|
| Dodge Total | 288,546 | 0 | 0 | 22,507 | (7,865) | 303,187 | 292,283 | 10,904 |
| Drachman | | | | | | | | |
| Added Duty | 16,800 | 0 | 5,525 | (5,525) | 0 | 22,325 | 1,327 | 20,998 |
| Advertising | 0 | 0 | 3,000 | (3,000) | 0 | 3,000 | 0 | 3,000 |
| Classified Salary | 133,736 | 0 | 0 | (17,705) | (25,398) | 90,633 | 90,738 | (105) |
| Classified Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 687 | (687) |
| District Supplies | 1,500 | 0 | 0 | 1,000 | 0 | 2,500 | 359 | 2,141 |
| Employee Benefits | 103,220 | (1,800) | 475 | (2,470) | (42,784) | 55,315 | 49,148 | 6,167 |
| Employee Training and Professi | 18,291 | 0 | 0 | (6,000) | 1,000 | 13,291 | 13,240 | 51 |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 26,775 | (26,775) |
| ESI Substitutes | 0 | 7,800 | 0 | (9,600) | 0 | 6,000 | 38,925 | (32,925) |
| Furniture and Equipment less than \$5,000 | 0 | 0 | 0 | 10,375 | 0 | 10,375 | 10,009 | 366 |
| Inactive | 1,000 | (1,000) | 0 | 1,000 | 0 | 0 | 0 | 0 |
| Instructional Aids | 3,000 | 0 | 3,000 | (3,000) | 16,800 | 22,800 | 21,145 | 1,655 |
| Mileage | 300 | 0 | 0 | 0 | 0 | 300 | 183 | 117 |
| Other Certified Salary | 42,620 | 0 | 0 | 0 | (42,620) | 0 | 0 | 0 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 121 | (121) |
| Stipend Certified | 3,000 | 0 | (3,000) | 3,000 | 0 | 0 | 300 | (300) |
| Substitute Teachers | 6,000 | (6,000) | 0 | 11,300 | (5,000) | 300 | 0 | 300 |
| Teacher Salary | 149,170 | 0 | 0 | 0 | (82,188) | 66,982 | 66,982 | 0 |
| Tech Related Hardware & Software less than \$5,000 | 0 | 1,000 | 0 | 11,625 | 60,007 | 73,632 | 97,157 | (23,525) |
| Technology Related Repairs and | 0 | 0 | 0 | 0 | 3,955 | 3,955 | 16,596 | (12,641) |
| Technology-Related Hardwre & Softwre \$5,000 or More | 6,000 | 0 | 0 | 0 | 64,638 | 70,638 | 0 | 70,638 |
| Drachman Total | 484,637 | 0 | 9,000 | (9,000) | (51,590) | 442,047 | 433,692 | 8,354 |
| Employee Benefits | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 2,608 | 2,608 | 4,121 | (1,514) |
| Vacation & Sick Leave Payouts | 0 | 0 | 0 | 0 | 6,662 | 6,662 | 5,742 | 920 |
| Employee Benefits Total | 0 | 0 | 0 | 0 | 9,270 | 9,270 | 9,863 | (593) |
| Holladay | | | | | | | | |
| Added Duty | 22,000 | 0 | 5,525 | 10,675 | 18,600 | 62,325 | 52,083 | 10,243 |
| Advertising | 0 | 0 | 1,000 | 11,000 | (5,549) | 7,451 | 5,161 | 2,290 |
| Classified Salary | 172,099 | 0 | 0 | (60,576) | (77,000) | 34,524 | 32,596 | 1,927 |
| Classified Temporary | 3,309 | 0 | 0 | 805 | 3,935 | 8,049 | 3,238 | 4,811 |
| Construction Services | 0 | 0 | 0 | 0 | 0 | 0 | 7,210 | (7,210) |
| District Supplies | 11,500 | 0 | 1,000 | 2,000 | (5,484) | 10,016 | 7,970 | 2,046 |
| Employee Benefits | 98,966 | (3,600) | 475 | (32,504) | (10,241) | 49,972 | 43,660 | 6,312 |
| Employee Training and Professi | 0 | 0 | 0 | 0 | 7,098 | 7,098 | 6,191 | 907 |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 912 | (912) |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|---------------|
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 39 | (39) |
| ESI Substitutes | 0 | 15,600 | 0 | (31,200) | 0 | 0 | 1,817 | (1,817) |
| Furniture and Equipment less than \$5,000 | 0 | 0 | 0 | 2,413 | 20,593 | 23,006 | 15,387 | 7,619 |
| Inactive | 2,500 | (2,500) | 0 | 2,500 | 0 | 0 | 0 | 0 |
| Instructional Aids | 3,500 | 0 | 0 | 21,800 | 34,349 | 59,649 | 52,919 | 6,730 |
| Mileage | 300 | 0 | 0 | 0 | 0 | 300 | 0 | 300 |
| Other Certified Salary | 42,620 | 0 | 0 | (28,000) | 3,824 | 18,444 | 18,444 | 0 |
| Out-Of-State | 0 | 0 | 0 | 0 | 1,500 | 1,500 | 1,115 | 385 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 141 | (141) |
| Professional/Educational Contr | 0 | 0 | 0 | 5,000 | 3,782 | 8,782 | 8,799 | (16) |
| Stipend Certified | 3,000 | 0 | (3,000) | 3,000 | 0 | 0 | 288 | (288) |
| Substitute Teachers | 12,000 | (12,000) | 0 | 12,000 | 0 | 0 | 0 | 0 |
| Teacher Salary | 85,240 | 0 | 0 | (27,000) | (1,428) | 56,812 | 56,812 | 0 |
| Tech Related Hardware & Software less than \$5,000 | 0 | 2,500 | 0 | (7,413) | 106,227 | 103,814 | 124,032 | (20,218) |
| Technology-Related Hardwre & Softwre \$5,000 or More | 0 | 0 | 0 | 110,500 | (89,127) | 21,373 | 0 | 21,373 |
| Textbooks | 0 | 0 | 0 | 0 | 3,755 | 3,755 | 3,237 | 518 |
| Holladay Total | 457,035 | 0 | 5,000 | (5,000) | 14,835 | 476,869 | 442,048 | 34,821 |
| Language Acquisition | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 208 | (208) |
| Language Acquisition Total | 0 | 0 | 0 | 0 | 0 | 0 | 208 | (208) |
| Magnet Department | | | | | | | | |
| Added Duty | 0 | 0 | 0 | 21,000 | 13,500 | 34,500 | 26,250 | 8,250 |
| Administrator Salary | 93,650 | 0 | 0 | 4,033 | 0 | 97,683 | 97,683 | 0 |
| Advertising | 100,000 | (15,000) | 0 | 15,000 | (1,165) | 83,835 | 83,145 | 690 |
| Classified Salary | 128,082 | 0 | 0 | (57,189) | (7,394) | 63,500 | 63,500 | 0 |
| Classified Temporary | 0 | 0 | 0 | 5,300 | 0 | 5,300 | 0 | 5,300 |
| Diesel Fuel | 0 | 0 | 0 | 0 | 0 | 0 | 75 | (75) |
| District Supplies | 94,000 | 0 | 0 | 3,597 | 0 | 97,597 | 84,445 | 13,152 |
| Dues/Membership Fees | 5,000 | 0 | 0 | 0 | 0 | 5,000 | 3,500 | 1,500 |
| Employee Benefits | 66,520 | 0 | 0 | (24,286) | 2,565 | 44,799 | 50,564 | (5,765) |
| Employee Training and Professi | 5,000 | 0 | 0 | 3,854 | 0 | 8,854 | 4,320 | 4,534 |
| Furniture and Equipment less than \$5,000 | 0 | 0 | 0 | 0 | 5,792 | 5,792 | 5,254 | 538 |
| In-State Travel | 1,500 | 0 | 0 | 0 | 0 | 1,500 | 0 | 1,500 |
| Mileage | 1,200 | 0 | 0 | 0 | (362) | 838 | 248 | 590 |
| Nontechnology Related Repairs | 0 | 0 | 0 | 0 | 362 | 362 | 490 | (128) |
| Out-Of-State | 4,000 | 0 | 0 | 21,183 | 0 | 25,183 | 7,771 | 17,412 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 78 | (78) |
| Room Rental | 5,000 | 15,000 | 0 | (15,000) | (9,510) | 10,490 | 10,267 | 223 |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|----------------|
| Tech Related Hardware & Software less than \$5,000 | 3,500 | 0 | 0 | 0 | 4,753 | 8,253 | 6,595 | 1,658 |
| Magnet Department Total | 507,452 | 0 | 0 | (22,507) | 8,541 | 493,486 | 444,183 | 49,302 |
| Mansfeld | | | | | | | | |
| Added Duty | 45,250 | 0 | 22,400 | (37,642) | (2,630) | 49,778 | 44,608 | 5,170 |
| Advertising | 0 | 0 | 3,000 | (6,000) | 0 | 0 | 0 | 0 |
| Classified Salary | 0 | 0 | 0 | 0 | 15,242 | 15,242 | 15,268 | (26) |
| Classified Temporary | 0 | 0 | 0 | 2,553 | 0 | 2,553 | 2,550 | 3 |
| District Supplies | 19,440 | 0 | 2,539 | 1,962 | 0 | 26,479 | 26,540 | (61) |
| Employee Benefits | 111,624 | 0 | 3,600 | (6,011) | (17,135) | 95,678 | 104,172 | (8,495) |
| Employee Training and Professi | 2,000 | 0 | 0 | (1,600) | 830 | 1,230 | 829 | 401 |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 192 | (192) |
| Furniture and Equipment less than \$5,000 | 0 | 5,000 | (5,000) | 422 | 0 | 422 | 625 | (203) |
| In-State Travel | 200 | 0 | 0 | 0 | 0 | 200 | 0 | 200 |
| Instructional Aids | 0 | 0 | 0 | 9,000 | 0 | 9,000 | 8,506 | 494 |
| Mileage | 300 | 0 | 0 | 0 | 0 | 300 | 267 | 33 |
| Nontaggable Equipment | 5,000 | (5,000) | 0 | 5,000 | 0 | 0 | 0 | 0 |
| Other Certified Salary | 42,620 | 0 | 0 | 0 | 80 | 42,700 | 42,700 | 0 |
| Out-Of-State | 0 | 0 | 0 | 1,600 | 2,300 | 3,900 | 3,189 | 711 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 253 | (253) |
| Stipend Certified | 3,000 | 0 | (3,000) | 3,000 | 0 | 0 | 38 | (38) |
| Student Admissions | 0 | 0 | 0 | 3,600 | 0 | 3,600 | 3,330 | 270 |
| Student Transportation Purchas | 0 | 0 | 0 | 1,000 | 0 | 1,000 | 896 | 104 |
| Teacher Salary | 298,900 | 0 | 0 | 0 | (61,225) | 237,675 | 237,700 | (25) |
| Tech Related Hardware & Software less than \$5,000 | 0 | 0 | 5,000 | (5,422) | 0 | 4,578 | 4,331 | 247 |
| Mansfeld Total | 528,334 | 0 | 28,539 | (28,539) | (62,538) | 494,334 | 495,992 | (1,658) |
| Ochoa | | | | | | | | |
| Added Duty | 0 | 0 | 28,420 | (56,888) | 0 | (48) | 819 | (867) |
| Advertising | 0 | 0 | 5,000 | (10,000) | 0 | 0 | 0 | 0 |
| Classified Salary | 8,000 | 0 | 0 | (1,449) | 4,779 | 11,330 | 11,358 | (27) |
| Classified Temporary | 0 | 0 | 0 | 1,000 | 0 | 1,000 | 0 | 1,000 |
| District Supplies | 0 | 0 | 3,001 | (5,502) | 0 | 500 | 0 | 500 |
| Employee Benefits | 41,118 | (360) | (20,386) | 17,177 | (1,037) | 15,766 | 20,239 | (4,473) |
| Employee Training and Professi | 0 | 0 | 6,000 | (3,000) | 0 | 9,000 | 9,000 | 0 |
| ESI Substitutes | 0 | 1,560 | 0 | (3,120) | 0 | 0 | 0 | 0 |
| Furniture and Equipment less than \$5,000 | 0 | 0 | 0 | 6,080 | 0 | 6,080 | 0 | 6,080 |
| Other Certified Salary | 42,620 | 0 | 0 | 11,640 | 0 | 54,260 | 54,260 | 0 |
| Out-Of-State | 0 | 0 | 5,400 | 1,566 | (819) | 11,547 | 9,760 | 1,786 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 129 | (129) |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|-----------------|
| Professional/Educational Contr | 0 | 0 | 110,806 | (110,806) | 0 | 110,806 | 98,481 | 12,325 |
| Substitute Teachers | 1,200 | (1,200) | 0 | 1,200 | 0 | 0 | 0 | 0 |
| Teacher Salary | 85,240 | 0 | (85,240) | 77,962 | 14,398 | 7,120 | 6,403 | 717 |
| Tech Related Hardware & Software less than \$5,000 | 0 | 0 | 0 | 0 | 11,312 | 11,312 | 10,574 | 738 |
| Technology Related Repairs and | 0 | 0 | 0 | 0 | 819 | 819 | 1,569 | (750) |
| Technology-Related Hardwre & Softwre \$5,000 or More | 0 | 0 | 0 | 21,139 | (11,312) | 9,827 | 0 | 9,827 |
| Ochoa Total | 178,178 | 0 | 53,001 | (53,001) | 18,140 | 249,319 | 222,591 | 26,728 |
| Operations | | | | | | | | |
| Administrator Salary | 21,646 | 0 | 0 | 0 | (21,646) | 0 | 0 | 0 |
| Employee Benefits | 6,494 | 0 | 0 | 0 | 0 | 6,494 | 3,182 | 3,311 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 37,284 | (37,284) |
| Operations Total | 28,140 | 0 | 0 | 0 | (21,646) | 6,494 | 40,467 | (33,973) |
| Palo Verde | | | | | | | | |
| Added Duty | 43,750 | 0 | 37,800 | (103,600) | (10,613) | 5,137 | 1,556 | 3,580 |
| Advertising | 0 | 0 | 5,000 | 5,300 | 130 | 15,430 | 15,430 | 0 |
| Classified Salary | 56,371 | 0 | 0 | 0 | (517) | 55,854 | 55,781 | 73 |
| Classified Temporary | 0 | 0 | 0 | 18,000 | (14,651) | 3,349 | 3,694 | (345) |
| District Supplies | 10,300 | 0 | 3,000 | (1,150) | 0 | 15,150 | 13,034 | 2,116 |
| Employee Benefits | 77,238 | (300) | 6,878 | (53,713) | (3,253) | 33,427 | 32,437 | 990 |
| ESI Substitutes | 0 | 1,300 | 0 | 4,400 | 0 | 7,000 | 10,421 | (3,421) |
| Furniture and Equipment less than \$5,000 | 0 | 0 | 0 | 0 | 4,735 | 4,735 | 7,424 | (2,689) |
| Instructional Aids | 0 | 0 | 15,000 | (9,797) | 17,181 | 37,384 | 33,476 | 3,909 |
| Mileage | 300 | 0 | 0 | 0 | 0 | 300 | 0 | 300 |
| Other Certified Salary | 42,620 | 0 | 0 | 0 | 580 | 43,200 | 43,200 | 0 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 1,503 | (1,503) |
| Stipend Certified | 3,000 | 0 | 0 | 0 | 0 | 3,000 | 969 | 2,031 |
| Substitute Teachers | 1,000 | (1,000) | 0 | 1,000 | 0 | 0 | 0 | 0 |
| Teacher Salary | 127,860 | 0 | 0 | (127,860) | 0 | 0 | 0 | 0 |
| Tech Related Hardware & Software less than \$5,000 | 0 | 0 | 0 | 53,114 | 3,349 | 56,463 | 60,171 | (3,709) |
| Technology Related Repairs and | 0 | 0 | 0 | 14,050 | 0 | 14,050 | 13,478 | 572 |
| Technology-Related Hardwre & Softwre \$5,000 or More | 0 | 0 | 0 | 132,578 | 0 | 132,578 | 130,472 | 2,106 |
| Palo Verde Total | 362,439 | 0 | 67,678 | (67,678) | (3,060) | 427,056 | 423,046 | 4,010 |
| Pueblo | | | | | | | | |
| Added Duty | 70,150 | 0 | 3,000 | (14,690) | (18,600) | 42,860 | 13,808 | 29,052 |
| Advertising | 0 | 0 | 5,000 | (5,000) | 0 | 5,000 | 0 | 5,000 |
| Classified Salary | 42,620 | 0 | 0 | 0 | (1,717) | 40,903 | 40,898 | 5 |
| Classified Temporary | 0 | 0 | 0 | 1,400 | 0 | 1,400 | 1,155 | 245 |
| District Supplies | 8,650 | 0 | 0 | 5,600 | 0 | 14,250 | 13,060 | 1,190 |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|-----------------|
| Employee Benefits | 94,935 | (3,180) | (1,140) | 5,790 | (38,779) | 53,306 | 37,028 | 16,277 |
| Employee Training and Professi | 0 | 0 | 0 | 0 | 750 | 750 | 720 | 30 |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 71,183 | (71,183) |
| ESI Substitutes | 0 | 13,780 | 0 | (27,560) | 0 | 0 | 0 | 0 |
| Furniture and Equipment less than \$5,000 | 0 | 0 | 0 | 46,764 | 0 | 46,764 | 50,004 | (3,240) |
| Instructional Aids | 44,040 | 0 | 0 | (44,070) | 0 | (30) | 0 | (30) |
| Other Books, Periodicals, and Media | 2,000 | 0 | 0 | 0 | (750) | 1,250 | 0 | 1,250 |
| Other Certified Salary | 42,620 | 0 | 0 | 0 | (42,620) | 0 | 0 | 0 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 1,408 | (1,408) |
| Professional/Educational Contr | 4,750 | 0 | 0 | 0 | 0 | 4,750 | 3,076 | 1,674 |
| Stipend Certified | 9,000 | 0 | (9,000) | 9,000 | 0 | 0 | 0 | 0 |
| Substitute Teachers | 10,600 | (10,600) | 0 | 11,200 | 0 | 600 | 0 | 600 |
| Teacher Salary | 170,480 | 0 | 0 | 0 | (130,255) | 40,225 | 40,225 | 0 |
| Tech Related Hardware & Software less than \$5,000 | 2,500 | 0 | 0 | 53,918 | 18,600 | 75,018 | 67,156 | 7,862 |
| Technology Related Repairs and | 0 | 0 | 0 | 3,000 | 0 | 3,000 | 714 | 2,286 |
| Technology-Related Hardwre & Softwre \$5,000 or More | 25,409 | 0 | 18,202 | (61,814) | 0 | 0 | 0 | 0 |
| Licenses | 0 | 0 | 0 | 400 | 0 | 400 | 381 | 19 |
| Pueblo Total | 527,754 | 0 | 16,062 | (16,062) | (213,371) | 330,445 | 340,817 | (10,372) |
| Robison | | | | | | | | |
| Added Duty | 13,200 | 0 | 3,000 | (3,000) | (2,000) | 14,200 | 10,744 | 3,456 |
| Classified Salary | 114,162 | 0 | 0 | (26,000) | (58,536) | 29,626 | 29,878 | (252) |
| Classified Temporary | 0 | 0 | 0 | 0 | 2,000 | 2,000 | 1,463 | 537 |
| District Supplies | 0 | 0 | 0 | 0 | 12,525 | 12,525 | 12,179 | 346 |
| Employee Benefits | 64,023 | (1,680) | 570 | 2,790 | (24,093) | 40,500 | 38,845 | 1,655 |
| ESI Substitutes | 0 | 7,280 | 0 | (14,560) | 0 | 0 | 0 | 0 |
| Furniture and Equipment less than \$5,000 | 0 | 0 | 0 | 0 | 5,000 | 5,000 | 4,870 | 130 |
| Instructional Aids | 0 | 0 | 0 | 0 | 27,000 | 27,000 | 26,243 | 757 |
| Other Certified Salary | 42,620 | 0 | 0 | 0 | 9,080 | 51,700 | 51,700 | 0 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 510 | (510) |
| Substitute Teachers | 5,600 | (5,600) | 0 | 11,200 | 0 | 5,600 | 0 | 5,600 |
| Teacher Salary | 42,670 | 0 | 0 | 26,000 | (13,055) | 55,615 | 55,615 | 0 |
| Tech Related Hardware & Software less than \$5,000 | 0 | 0 | 0 | 0 | 31,000 | 31,000 | 29,336 | 1,664 |
| Robison Total | 282,275 | 0 | 3,570 | (3,570) | (11,079) | 274,766 | 261,382 | 13,384 |
| Roskruge | | | | | | | | |
| Added Duty | 29,550 | 0 | 3,000 | 25,061 | (2,500) | 58,111 | 30,708 | 27,403 |
| Classified Salary | 107,209 | 0 | 0 | (1,664) | (16,654) | 88,891 | 89,522 | (632) |
| Classified Temporary | 4,800 | 0 | 0 | 1,664 | 2,500 | 8,964 | 13,027 | (4,063) |
| District Supplies | 3,500 | 0 | 0 | 0 | 0 | 3,500 | 3,339 | 161 |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|-----------------|
| Employee Benefits | 171,280 | (1,320) | 0 | (21,337) | (9,796) | 137,507 | 122,748 | 14,759 |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 58,011 | (58,011) |
| ESI Substitutes | 0 | 5,720 | 0 | (11,440) | 0 | 0 | 7,275 | (7,275) |
| Instructional Aids | 11,000 | 0 | 0 | (11,000) | 0 | 0 | 0 | 0 |
| Mileage | 300 | 0 | 0 | 0 | 0 | 300 | 0 | 300 |
| Other Certified Salary | 85,240 | 0 | 0 | 0 | (45,540) | 39,700 | 39,700 | 0 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 840 | (840) |
| Stipend Certified | 3,000 | 0 | (3,000) | 3,000 | 0 | 0 | 713 | (713) |
| Substitute Teachers | 4,400 | (4,400) | 0 | 4,400 | 0 | 0 | 0 | 0 |
| Teacher Salary | 350,430 | 0 | 0 | (99,684) | (29,526) | 221,220 | 221,043 | 177 |
| Tech Related Hardware & Software less than \$5,000 | 0 | 0 | 0 | 111,000 | 0 | 111,000 | 94,866 | 16,134 |
| Technology Related Repairs and | 0 | 0 | 0 | 0 | 0 | 0 | 6,867 | (6,867) |
| Roskrige Total | 770,708 | 0 | 0 | 0 | (101,516) | 669,192 | 688,659 | (19,466) |
| Safford | | | | | | | | |
| Added Duty | 47,750 | 0 | 3,000 | (26,782) | 0 | 26,968 | 20,832 | 6,136 |
| Classified Salary | 42,620 | 0 | 0 | 0 | 19,525 | 62,145 | 62,145 | 0 |
| Classified Temporary | 0 | 0 | 0 | 1,500 | 0 | 1,500 | 1,285 | 215 |
| District Supplies | 2,720 | 0 | 0 | 3,300 | 0 | 6,020 | 4,395 | 1,625 |
| Employee Benefits | 190,639 | 0 | 570 | (25,321) | (30,743) | 135,715 | 139,414 | (3,699) |
| Employee Training and Professi | 10,500 | (3,000) | 0 | (1,522) | 0 | 2,978 | 2,956 | 22 |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 7,091 | (7,091) |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 568 | (568) |
| Furniture and Equipment less than \$5,000 | 0 | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 3,000 |
| Instructional Aids | 0 | 0 | 0 | 27,000 | 0 | 27,000 | 24,458 | 2,542 |
| Other | 0 | 3,000 | 0 | (6,000) | 0 | 0 | 0 | 0 |
| Out-Of-State | 0 | 0 | 0 | 4,522 | (260) | 4,262 | 3,724 | 538 |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 1,086 | (1,086) |
| Student Admissions | 0 | 0 | 0 | 3,300 | 0 | 3,300 | 3,300 | 0 |
| Student Travel Food/Lodging | 900 | 0 | 0 | 3,788 | 260 | 4,948 | 4,128 | 820 |
| Teacher Salary | 562,600 | 0 | 0 | (124,231) | (56,197) | 382,172 | 383,247 | (1,075) |
| Tech Related Hardware & Software less than \$5,000 | 0 | 0 | 0 | 133,876 | 0 | 133,876 | 112,200 | 21,676 |
| Technology Related Repairs and | 0 | 0 | 0 | 0 | 0 | 0 | 16,492 | (16,492) |
| Safford Total | 857,729 | 0 | 3,570 | (3,570) | (67,414) | 793,885 | 787,320 | 6,564 |
| School Safety/Security | | | | | | | | |
| Furniture and Equipment less than \$5,000 | 0 | 0 | 0 | 0 | 12,392 | 12,392 | 12,368 | 24 |
| School Safety/Security Total | 0 | 0 | 0 | 0 | 12,392 | 12,392 | 12,368 | 24 |
| School/Community Devel | | | | | | | | |
| Administrator Salary | 4,134 | 0 | 0 | 0 | 750 | 4,884 | 4,884 | 0 |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|------------------|-----------------|
| Employee Benefits | 1,335 | 0 | 0 | 0 | 0 | 1,335 | 1,011 | 324 |
| Overtime | 500 | 0 | 0 | 0 | 0 | 500 | 0 | 500 |
| School/Community Devel Total | 5,969 | 0 | 0 | 0 | 750 | 6,719 | 5,895 | 824 |
| Tucson | | | | | | | | |
| Added Duty | 71,050 | 0 | 4,519 | (37,474) | (13,932) | 28,682 | 28,657 | 25 |
| Advertising | 0 | 0 | 3,000 | (6,000) | 0 | 0 | 0 | 0 |
| Classified Temporary | 40,000 | 0 | 0 | (35,950) | 0 | 4,050 | 18,442 | (14,392) |
| Construction Services | 0 | 0 | 0 | 4,820 | 60,100 | 64,920 | 69,464 | (4,544) |
| District Supplies | 6,500 | 0 | 0 | 47,290 | (46,650) | 7,140 | 6,804 | 336 |
| Employee Benefits | 436,050 | (150) | 2,475 | (8,996) | (88,207) | 343,497 | 325,596 | 17,902 |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 32,236 | (32,236) |
| ESI Substitutes | 0 | 650 | 0 | 4,650 | (5,950) | 0 | 12,269 | (12,269) |
| Furniture and Equipment less than \$5,000 | 0 | 0 | 0 | 5,200 | (5,200) | 0 | 0 | 0 |
| In-State Travel | 500 | 0 | 0 | (500) | 0 | 0 | 0 | 0 |
| Instructional Aids | 0 | 0 | 0 | 7,160 | 14,900 | 22,060 | 13,532 | 8,528 |
| Mileage | 0 | 0 | 0 | 160 | 0 | 160 | 85 | 75 |
| Other Certified Salary | 84,750 | 0 | 0 | 0 | (20,970) | 63,780 | 63,780 | 0 |
| Other Communication-Postage | 2,500 | 0 | 0 | (2,500) | 0 | 0 | 0 | 0 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 1,586 | (1,586) |
| Printing and Binding | 0 | 0 | 0 | 492 | 0 | 492 | 492 | 0 |
| Stipend Certified | 3,000 | 0 | 8,501 | (8,501) | 0 | 11,501 | 8,793 | 2,708 |
| Student Travel Food/Lodging | 750 | 0 | 0 | (750) | 0 | 0 | 0 | 0 |
| Substitute Teachers | 500 | (500) | 0 | 500 | 0 | 0 | 0 | 0 |
| Teacher Salary | 1,296,018 | 0 | 0 | 0 | (317,310) | 978,708 | 978,123 | 586 |
| Tech Related Hardware & Software less than \$5,000 | 0 | 0 | 0 | 11,904 | 0 | 11,904 | 10,966 | 937 |
| Tucson Total | 1,941,618 | 0 | 18,495 | (18,495) | (423,218) | 1,536,894 | 1,570,826 | (33,931) |
| Tully | | | | | | | | |
| Added Duty | 20,925 | 0 | 3,000 | (600) | (7,000) | 19,325 | 14,288 | 5,038 |
| Classified Salary | 47,678 | 0 | 0 | (61,216) | 13,537 | 0 | 0 | 0 |
| Classified Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 1,847 | (1,847) |
| District Supplies | 9,200 | 0 | 0 | 0 | (540) | 8,660 | 9,975 | (1,315) |
| Employee Benefits | 57,207 | 0 | 1,591 | (27,929) | (14,538) | 17,923 | 17,891 | 32 |
| Furniture and Equipment less than \$5,000 | 0 | 0 | 0 | 87,794 | 0 | 87,794 | 90,505 | (2,712) |
| Mileage | 300 | 0 | 0 | 0 | (300) | 0 | 0 | 0 |
| Other Certified Salary | 42,620 | 0 | 0 | 0 | 5,019 | 47,639 | 47,639 | 0 |
| Professional/Educational Contr | 0 | 0 | 0 | 6,300 | 0 | 6,300 | 3,600 | 2,700 |
| Stipend Certified | 3,000 | 0 | 5,700 | (14,400) | 0 | 0 | 0 | 0 |
| Teacher Salary | 85,240 | 0 | 0 | (85,240) | 0 | 0 | 0 | 0 |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|---|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|-------------------|-----------------|
| Tech Related Hardware & Software less than \$5,000 | 0 | 0 | 0 | 85,000 | 21,840 | 106,840 | 102,402 | 4,438 |
| Tully Total | 266,171 | 0 | 10,291 | (10,291) | 18,018 | 294,480 | 288,147 | 6,333 |
| Utterback | | | | | | | | |
| Added Duty | 29,200 | 0 | 3,000 | (24,000) | 0 | 11,200 | 1,415 | 9,786 |
| Classified Salary | 24,644 | 0 | 0 | (24,000) | (644) | 0 | 0 | 0 |
| Classified Temporary | 0 | 0 | 0 | 7,500 | 0 | 7,500 | 4,260 | 3,240 |
| Construction Services | 0 | 0 | 0 | 61,802 | (65,000) | (3,198) | 0 | (3,198) |
| District Supplies | 13,150 | 0 | 0 | 16,100 | (1,900) | 27,350 | 20,887 | 6,463 |
| Employee Benefits | 115,799 | 0 | 0 | (23,362) | 4,173 | 96,610 | 94,672 | 1,938 |
| ESI Certified | 0 | 0 | 0 | 0 | 1,900 | 1,900 | 47,088 | (45,188) |
| ESI Substitutes | 0 | 0 | 13,694 | (27,388) | 0 | 0 | 17,249 | (17,249) |
| Furniture and Equipment less than \$5,000 | 0 | 0 | 0 | 21,450 | 0 | 21,450 | 3,258 | 18,192 |
| Instructional Aids | 0 | 0 | 0 | 4,940 | 0 | 4,940 | 3,507 | 1,433 |
| Mileage | 300 | 0 | 0 | (300) | 0 | 0 | 0 | 0 |
| Other Certified Salary | 85,240 | 0 | 0 | (44,040) | 0 | 41,200 | 41,200 | 0 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 17 | (17) |
| Professional/Educational Contr | 20,000 | 0 | 0 | 0 | 0 | 20,000 | 11,000 | 9,000 |
| Stipend Certified | 3,000 | 0 | (3,000) | 3,000 | 0 | 0 | 281 | (281) |
| Teacher Salary | 255,720 | 0 | 0 | 0 | (25,095) | 230,625 | 230,117 | 508 |
| Tech Related Hardware & Software less than \$5,000 | 0 | 0 | 0 | 910 | 65,000 | 65,910 | 55,865 | 10,045 |
| Technology Related Repairs and | 0 | 0 | 0 | 0 | 0 | 0 | 9,498 | (9,498) |
| Utterback Total | 547,054 | 0 | 13,694 | (27,388) | (21,566) | 525,487 | 540,313 | (14,825) |
| II.2 Comprehensive Magnet Plan Total | 11,971,497 | 200 | 333,312 | (347,206) | (1,430,433) | 10,860,883 | 10,730,183 | 130,699 |
| II.3 Application and Selection Process (+APOS) | | | | | | | | |
| Employee Benefits | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 332 | (332) |
| Employee Benefits Total | 0 | 0 | 0 | 0 | 0 | 0 | 332 | (332) |
| School/Community Devel | | | | | | | | |
| Administrator Salary | 36,555 | 0 | 0 | 0 | (7,250) | 29,305 | 29,305 | 0 |
| Classified Salary | 85,418 | 0 | 0 | 0 | 21,425 | 106,843 | 107,031 | (188) |
| Classified Temporary | 10,000 | 0 | 0 | 0 | 0 | 10,000 | 12,173 | (2,173) |
| District Supplies | 9,500 | 0 | (950) | (3,380) | 0 | 4,220 | 9,439 | (5,219) |
| Employee Benefits | 39,157 | 0 | 0 | 1,330 | 0 | 40,487 | 44,863 | (4,376) |
| Employee Training and Professi | 250 | 0 | 0 | 0 | 0 | 250 | 0 | 250 |
| Overtime | 3,500 | 0 | 0 | 7,000 | 0 | 10,500 | 3,443 | 7,057 |
| Room Rental | 0 | 0 | 950 | (950) | 0 | 950 | 817 | 133 |
| Tech Related Hardware & Software less than \$5,000 | 0 | 0 | 0 | 0 | 10,000 | 10,000 | 8,610 | 1,390 |
| School/Community Devel Total | 184,379 | 0 | 0 | 4,000 | 24,175 | 212,554 | 215,680 | (3,126) |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|---|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|----------------|
| II.3 Application and Selection Process (+APOS) Total | 184,379 | 0 | 0 | 4,000 | 24,175 | 212,554 | 216,012 | (3,458) |
| II.4 Marketing, Outreach, and Recruitment Plan | | | | | | | | |
| Comm & Media Outreach | | | | | | | | |
| Advertising | 100,000 | (5,200) | 0 | (4,800) | 10,000 | 94,800 | 75,994 | 18,806 |
| Classified Salary | 287,631 | 0 | 0 | 0 | 3,738 | 291,369 | 292,881 | (1,512) |
| District Supplies | 4,500 | 0 | 0 | 10,000 | 0 | 14,500 | 11,267 | 3,233 |
| Dues/Membership Fees | 1,000 | 0 | 0 | 0 | 0 | 1,000 | 370 | 630 |
| Employee Benefits | 86,289 | 0 | 0 | 0 | 0 | 86,289 | 85,847 | 442 |
| Furniture and Equipment less than \$5,000 | 5,000 | 0 | (5,000) | 5,000 | 0 | 0 | 8,928 | (8,928) |
| Mileage | 2,000 | 0 | 0 | 0 | 1,000 | 3,000 | 2,193 | 807 |
| Official/Administrative Contra | 102,000 | 0 | 0 | (100,000) | 56,534 | 58,534 | 16,215 | 42,319 |
| Other | 15,000 | 0 | 0 | 0 | (15,000) | 0 | 0 | 0 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 898 | (898) |
| Room Rental | 0 | 5,000 | 0 | (5,000) | 0 | 5,000 | 4,017 | 983 |
| Tech Related Hardware & Software less than \$5,000 | 0 | 0 | 14,000 | (14,000) | 15,000 | 29,000 | 11,282 | 17,718 |
| Technical Services-General | 2,000 | 0 | 0 | 100,000 | (28,000) | 74,000 | 18,687 | 55,313 |
| Technology Related Repairs and | 6,000 | 0 | 0 | 0 | 0 | 6,000 | 4,997 | 1,003 |
| Technology-Related Hardwre & Softwre \$5,000 or More | 9,000 | 0 | (9,000) | 9,000 | 0 | 0 | 0 | 0 |
| Furniture and Equipment \$5,000 or More | 0 | 0 | 0 | 0 | 0 | 0 | 9,978 | (9,978) |
| Comm & Media Outreach Total | 620,421 | (200) | 0 | 200 | 43,272 | 663,493 | 543,554 | 119,939 |
| Employee Benefits | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 332 | (332) |
| Employee Benefits Total | 0 | 0 | 0 | 0 | 0 | 0 | 332 | (332) |
| School/Community Devel | | | | | | | | |
| Administrator Salary | 24,805 | 0 | 0 | 0 | 4,500 | 29,305 | 29,305 | 0 |
| Classified Salary | 43,770 | 0 | 0 | 0 | 4,633 | 48,403 | 48,547 | (144) |
| Dues/Membership Fees | 500 | 0 | 0 | 0 | 200 | 700 | 438 | 262 |
| Employee Benefits | 20,667 | 0 | 0 | 0 | 0 | 20,667 | 22,044 | (1,377) |
| Furniture and Equipment less than \$5,000 | 0 | 0 | 0 | 0 | 1,286 | 1,286 | 1,087 | 199 |
| Mileage | 1,000 | 0 | 0 | 0 | 0 | 1,000 | 72 | 928 |
| Overtime | 500 | 0 | 0 | 0 | 0 | 500 | 1,614 | (1,114) |
| Vehicles \$5,000 or More | 0 | 0 | 0 | 0 | 15,000 | 15,000 | 14,077 | 923 |
| School/Community Devel Total | 91,242 | 0 | 0 | 0 | 25,620 | 116,861 | 117,185 | (323) |
| Secondary Leadership | | | | | | | | |
| Diesel Fuel | 0 | 0 | 0 | 0 | 0 | 0 | 5,250 | (5,250) |
| Overtime | 0 | 0 | 5,000 | (5,000) | 0 | 5,000 | 5,250 | (250) |
| Unlead Fuel | 0 | 0 | 5,000 | (5,000) | 0 | 5,000 | 0 | 5,000 |
| Secondary Leadership Total | 0 | 0 | 10,000 | (10,000) | 0 | 10,000 | 10,500 | (500) |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|---|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|-----------------|
| II.4 Marketing, Outreach, and Recruitment Plan Total | 711,662 | (200) | 10,000 | (9,800) | 68,892 | 790,354 | 671,571 | 118,783 |
| II.5 Student Assignment PD | | | | | | | | |
| Employee Benefits | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 343 | (343) |
| Employee Benefits Total | 0 | 0 | 0 | 0 | 0 | 0 | 343 | (343) |
| School/Community Devel | | | | | | | | |
| Administrator Salary | 36,555 | 0 | 0 | 0 | (7,250) | 29,305 | 29,305 | 0 |
| Classified Salary | 45,552 | 0 | 0 | 0 | 4,843 | 50,395 | 50,559 | (164) |
| Employee Benefits | 24,632 | 0 | 0 | 0 | 0 | 24,632 | 22,869 | 1,763 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 2,148 | (2,148) |
| School/Community Devel Total | 106,738 | 0 | 0 | 0 | (2,407) | 104,331 | 104,880 | (549) |
| II.5 Student Assignment PD Total | 106,738 | 0 | 0 | 0 | (2,407) | 104,331 | 105,223 | (891) |
| III.1 Magnet Transportation | | | | | | | | |
| Employee Benefits | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 13,506 | (13,506) |
| Vacation & Sick Leave Payouts | 0 | 0 | 0 | 0 | 0 | 0 | 1,910 | (1,910) |
| Employee Benefits Total | 0 | 0 | 0 | 0 | 0 | 0 | 15,416 | (15,416) |
| Transportation | | | | | | | | |
| Classified Salary | 1,092,203 | 0 | 0 | 0 | 22,440 | 1,114,643 | 1,569,728 | (455,085) |
| Classified Temporary | 153,500 | 0 | 0 | 0 | 0 | 153,500 | 260,169 | (106,669) |
| Consultants | 1,500 | 0 | 0 | 0 | 0 | 1,500 | 0 | 1,500 |
| Diesel Fuel | 602,500 | 0 | (130,500) | 41,400 | 0 | 382,900 | 243,355 | 139,545 |
| District Supplies | 650,000 | 0 | 84,000 | (25,200) | 0 | 792,800 | 783,064 | 9,736 |
| Employee Benefits | 363,571 | 0 | 0 | 0 | 0 | 363,571 | 590,056 | (226,485) |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 29,261 | (29,261) |
| Mileage | 0 | 0 | 0 | 0 | 0 | 0 | 27 | (27) |
| Natural Gas | 109,375 | 0 | (28,500) | 28,500 | 0 | 80,875 | 76,274 | 4,601 |
| Night Shift Differential | 3,000 | 0 | 0 | 0 | 0 | 3,000 | 2,091 | 909 |
| Nontechnology Related Repairs | 0 | 0 | 0 | 0 | 0 | 0 | 2,310 | (2,310) |
| Official/Administrative Contra | 62,500 | 0 | 0 | 0 | 0 | 62,500 | 58,601 | 3,899 |
| Other Long Term Interest | 0 | 30,261 | 0 | (30,261) | 0 | 30,261 | 20,161 | 10,100 |
| Other Professional Services-Ge | 0 | 0 | 0 | 0 | 0 | 0 | 45,735 | (45,735) |
| Overtime | 32,500 | 0 | 0 | 0 | 0 | 32,500 | 82,510 | (50,010) |
| Redemption of Principal Other | 0 | 366,578 | 0 | (366,578) | 0 | 366,578 | 226,518 | 140,060 |
| Repair and Maintenance Service | 75,000 | 0 | 30,000 | (30,000) | 0 | 105,000 | 116,485 | (11,485) |
| Student Transportation Purchas | 702,500 | 0 | 45,000 | 57,000 | 0 | 849,500 | 851,520 | (2,020) |
| Technical Services-General | 42,500 | 0 | 0 | 0 | 0 | 42,500 | 3,516 | 38,984 |
| Technology Related Repairs and | 37,500 | 0 | 0 | 0 | 0 | 37,500 | 37,752 | (252) |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|------------------|------------------|
| Unlead Fuel | 213,500 | 0 | 0 | (71,700) | 0 | 141,800 | 102,174 | 39,626 |
| Vehicles less than \$5,000 | 125,000 | (125,000) | 0 | 125,000 | 0 | 0 | 0 | 0 |
| Leased | 0 | 0 | 0 | 0 | 0 | 0 | 46 | (46) |
| Disposal Services-Refuse Colle | 0 | 0 | 0 | 0 | 0 | 0 | 65 | (65) |
| Vehicles \$5,000 or More | 0 | 0 | 0 | 0 | 264,000 | 264,000 | 128,209 | 135,791 |
| Transportation Total | 4,266,649 | 271,839 | 0 | (271,839) | 286,440 | 4,824,927 | 5,229,626 | (404,699) |
| III.1 Magnet Transportation Total | 4,266,649 | 271,839 | 0 | (271,839) | 286,440 | 4,824,927 | 5,245,042 | (420,114) |
| III.2 Incentive Transportation | | | | | | | | |
| Employee Benefits | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 448 | (448) |
| Vacation & Sick Leave Payouts | 0 | 0 | 0 | 0 | 0 | 0 | 1,910 | (1,910) |
| Employee Benefits Total | 0 | 0 | 0 | 0 | 0 | 0 | 2,357 | (2,357) |
| Purchasing | | | | | | | | |
| Other Long Term Interest | 40,322 | (40,322) | 0 | 40,322 | 0 | 0 | 0 | 0 |
| Redemption of Principal Other | 453,035 | (453,035) | 0 | 453,035 | 0 | 0 | 0 | 0 |
| Purchasing Total | 493,357 | (493,357) | 0 | 493,357 | 0 | 0 | 0 | 0 |
| Transportation | | | | | | | | |
| Classified Salary | 1,092,203 | 0 | 0 | 0 | 46,978 | 1,139,181 | 1,594,674 | (455,493) |
| Classified Temporary | 153,500 | 0 | 0 | 0 | 0 | 153,500 | 268,948 | (115,448) |
| Consultants | 1,500 | 0 | 0 | 0 | 0 | 1,500 | 0 | 1,500 |
| Diesel Fuel | 602,500 | 0 | (130,500) | 41,400 | 0 | 382,900 | 243,355 | 139,545 |
| District Supplies | 650,000 | 0 | 84,000 | (25,200) | 0 | 792,800 | 781,838 | 10,962 |
| Employee Benefits | 363,571 | 0 | 0 | 0 | 0 | 363,571 | 600,979 | (237,408) |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 28,581 | (28,581) |
| Mileage | 0 | 0 | 0 | 0 | 0 | 0 | 27 | (27) |
| Natural Gas | 109,375 | 0 | (28,500) | 28,500 | 0 | 80,875 | 76,274 | 4,601 |
| Night Shift Differential | 3,000 | 0 | 0 | 0 | 0 | 3,000 | 2,603 | 397 |
| Nontechnology Related Repairs | 0 | 0 | 0 | 0 | 0 | 0 | 2,310 | (2,310) |
| Official/Administrative Contra | 62,500 | 0 | 0 | 0 | 0 | 62,500 | 58,601 | 3,899 |
| Other Long Term Interest | 0 | 31,561 | (4,525) | (27,036) | 0 | 27,036 | 20,161 | 6,875 |
| Other Professional Services-Ge | 0 | 0 | 0 | 0 | 0 | 0 | 45,735 | (45,735) |
| Overtime | 32,500 | 0 | 0 | 0 | 0 | 32,500 | 82,430 | (49,930) |
| Redemption of Principal Other | 0 | 314,958 | 4,525 | (319,483) | 0 | 319,483 | 226,518 | 92,965 |
| Repair and Maintenance Service | 75,000 | 0 | 30,000 | (30,000) | 0 | 105,000 | 116,485 | (11,485) |
| Student Transportation Purchas | 702,500 | 0 | 45,000 | 57,000 | 0 | 849,500 | 851,520 | (2,020) |
| Technical Services-General | 42,500 | 0 | 0 | 0 | 0 | 42,500 | 3,516 | 38,984 |
| Technology Related Repairs and | 37,500 | 0 | 0 | 0 | 0 | 37,500 | 37,752 | (252) |
| Unlead Fuel | 213,500 | 0 | 0 | (71,700) | 0 | 141,800 | 102,174 | 39,626 |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|---|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|------------------|------------------|
| Vehicles less than \$5,000 | 125,000 | (125,000) | 0 | 125,000 | 0 | 0 | 0 | 0 |
| Leased | 0 | 0 | 0 | 0 | 0 | 0 | 46 | (46) |
| Disposal Services-Refuse Colle | 0 | 0 | 0 | 0 | 0 | 0 | 65 | (65) |
| Vehicles \$5,000 or More | 0 | 0 | 0 | 0 | 264,000 | 264,000 | 128,209 | 135,791 |
| Transportation Total | 4,266,649 | 221,519 | 0 | (221,519) | 310,978 | 4,799,146 | 5,272,801 | (473,655) |
| III.2 Incentive Transportation Total | 4,760,007 | (271,839) | 0 | 271,839 | 310,978 | 4,799,146 | 5,275,158 | (476,012) |
| IV.2 Outreach, Recruitment, Retention Plan | | | | | | | | |
| Curriculum & Instruction | | | | | | | | |
| Professional/Educational Contr | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | (40,000) |
| Curriculum & Instruction Total | 0 | 0 | 0 | 0 | 0 | 0 | 40,000 | (40,000) |
| Human Resources | | | | | | | | |
| Advertising | 40,000 | 0 | 0 | 0 | 0 | 40,000 | 35,206 | 4,794 |
| Classified Salary | 232,830 | 0 | 0 | 0 | (15,070) | 217,760 | 218,059 | (298) |
| District Supplies | 6,000 | 0 | 0 | 0 | 0 | 6,000 | 5,740 | 260 |
| Dues/Membership Fees | 6,000 | 0 | 0 | 0 | 0 | 6,000 | 425 | 5,575 |
| Employee Benefits | 69,849 | 0 | 0 | 0 | 0 | 69,849 | 60,894 | 8,955 |
| Employee Training and Professi | 4,000 | 0 | 0 | 0 | 0 | 4,000 | 2,914 | 1,086 |
| Mileage | 7,000 | 0 | 0 | 0 | 0 | 7,000 | 0 | 7,000 |
| Official/Administrative Contra | 14,776 | 0 | 0 | 0 | 0 | 14,776 | 14,792 | (16) |
| Out-Of-State | 25,000 | 0 | 0 | 0 | 0 | 25,000 | 19,225 | 5,775 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 5,233 | (5,233) |
| Tech Related Hardware & Software less than \$5,000 | 800 | 0 | 15,232 | (15,232) | 0 | 16,032 | 14,468 | 1,565 |
| Technology-Related Hardwre & Softwre \$5,000 or More | 50,000 | 0 | (15,232) | 15,232 | 0 | 34,768 | 7,550 | 27,218 |
| Human Resources Total | 456,255 | 0 | 0 | 0 | (15,070) | 441,185 | 384,505 | 56,680 |
| IV.2 Outreach, Recruitment, Retention Plan Total | 456,255 | 0 | 0 | 0 | (15,070) | 441,185 | 424,505 | 16,680 |
| IV.9 USP-Related PD and Support | | | | | | | | |
| Booth/Fickett | | | | | | | | |
| Professional/Educational Contr | 0 | 1,100 | 0 | (1,100) | 0 | 1,100 | 1,100 | 0 |
| Booth/Fickett Total | 0 | 1,100 | 0 | (1,100) | 0 | 1,100 | 1,100 | 0 |
| Curriculum & Instruction | | | | | | | | |
| Added Duty | 400,000 | 0 | 0 | (12,228) | 0 | 387,773 | 415,700 | (27,928) |
| Administrator Salary | 3,087 | 0 | 0 | 0 | (3,087) | 0 | 0 | 0 |
| Classified Salary | 145,906 | 0 | 0 | 0 | (43,773) | 102,134 | 102,134 | 0 |
| Classified Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 2,100 | (2,100) |
| District Supplies | 50,000 | 0 | (244) | (32,612) | (3,850) | 13,051 | 5,625 | 7,426 |
| Employee Benefits | 176,401 | 0 | 0 | (2,323) | 0 | 174,078 | 150,674 | 23,404 |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 12,201 | (12,201) |
| ESI Substitutes | 0 | 0 | 0 | 11,900 | 0 | 11,900 | 4,023 | 7,877 |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|---------------|
| Furniture and Equipment less than \$5,000 | 0 | 0 | 0 | 0 | 10,550 | 10,550 | 6,712 | 3,838 |
| Other Certified Salary | 108,864 | 0 | 0 | 0 | (9,382) | 99,482 | 99,440 | 42 |
| Out-Of-State | 20,000 | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 23 | (23) |
| Repair and Maintenance Service | 0 | 0 | 244 | 3,301 | 400 | 4,189 | 4,184 | 5 |
| Teacher Salary | 76,814 | 0 | 0 | 0 | (76,814) | 0 | 200 | (200) |
| Tech Related Hardware & Software less than \$5,000 | 0 | 0 | 0 | 0 | 32,899 | 32,899 | 27,695 | 5,204 |
| Technology Related Repairs and | 0 | 0 | 0 | 0 | 0 | 0 | 5,026 | (5,026) |
| Technology-Related Hardwre & Softwre \$5,000 or More | 125,000 | 0 | 0 | 32,856 | (33,249) | 124,607 | 108,795 | 15,812 |
| Curriculum & Instruction Total | 1,106,071 | 0 | 0 | 894 | (126,304) | 980,661 | 944,532 | 36,130 |
| Curriculum Development | | | | | | | | |
| Employee Training and Professi | 0 | 5,000 | 0 | (5,000) | 0 | 5,000 | 0 | 5,000 |
| Curriculum Development Total | 0 | 5,000 | 0 | (5,000) | 0 | 5,000 | 0 | 5,000 |
| Dietz | | | | | | | | |
| Professional/Educational Contr | 0 | 1,100 | 0 | (1,100) | 0 | 1,100 | 1,100 | 0 |
| Dietz Total | 0 | 1,100 | 0 | (1,100) | 0 | 1,100 | 1,100 | 0 |
| Doolen | | | | | | | | |
| Professional/Educational Contr | 0 | 1,100 | 0 | (1,100) | 0 | 1,100 | 1,100 | 0 |
| Doolen Total | 0 | 1,100 | 0 | (1,100) | 0 | 1,100 | 1,100 | 0 |
| Erickson | | | | | | | | |
| Professional/Educational Contr | 0 | 1,100 | 0 | (1,100) | 0 | 1,100 | 1,100 | 0 |
| Erickson Total | 0 | 1,100 | 0 | (1,100) | 0 | 1,100 | 1,100 | 0 |
| Magee | | | | | | | | |
| Professional/Educational Contr | 0 | 1,100 | 0 | (1,100) | 0 | 1,100 | 1,100 | 0 |
| Magee Total | 0 | 1,100 | 0 | (1,100) | 0 | 1,100 | 1,100 | 0 |
| Mansfeld | | | | | | | | |
| Professional/Educational Contr | 0 | 1,100 | 0 | (1,100) | 0 | 1,100 | 1,100 | 0 |
| Mansfeld Total | 0 | 1,100 | 0 | (1,100) | 0 | 1,100 | 1,100 | 0 |
| Rincon | | | | | | | | |
| Professional/Educational Contr | 0 | 1,100 | 0 | (1,100) | 0 | 1,100 | 1,100 | 0 |
| Rincon Total | 0 | 1,100 | 0 | (1,100) | 0 | 1,100 | 1,100 | 0 |
| Sahuaro | | | | | | | | |
| Professional/Educational Contr | 0 | 1,100 | 0 | (1,100) | 0 | 1,100 | 1,100 | 0 |
| Sahuaro Total | 0 | 1,100 | 0 | (1,100) | 0 | 1,100 | 1,100 | 0 |
| Santa Rita | | | | | | | | |
| Professional/Educational Contr | 0 | 1,100 | 0 | (1,100) | 0 | 1,100 | 1,100 | 0 |
| Santa Rita Total | 0 | 1,100 | 0 | (1,100) | 0 | 1,100 | 1,100 | 0 |
| Secrist | | | | | | | | |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|-----------------|
| Professional/Educational Contr | 0 | 1,100 | 0 | (1,100) | 0 | 1,100 | 1,100 | 0 |
| Secrist Total | 0 | 1,100 | 0 | (1,100) | 0 | 1,100 | 1,100 | 0 |
| Tucson | | | | | | | | |
| Professional/Educational Contr | 0 | 1,100 | 0 | (1,100) | 0 | 1,100 | 1,100 | 0 |
| Tucson Total | 0 | 1,100 | 0 | (1,100) | 0 | 1,100 | 1,100 | 0 |
| Vail | | | | | | | | |
| Professional/Educational Contr | 0 | 1,100 | 0 | (1,100) | 0 | 1,100 | 1,100 | 0 |
| Vail Total | 0 | 1,100 | 0 | (1,100) | 0 | 1,100 | 1,100 | 0 |
| IV.9 USP-Related PD and Support Total | 1,106,071 | 18,200 | 0 | (17,306) | (126,304) | 998,861 | 957,732 | 41,130 |
| IV.10 First-Year Teacher Pilot Plan | | | | | | | | |
| Curriculum & Instruction | | | | | | | | |
| Classified Salary | 8,058 | 0 | 0 | 0 | 755 | 8,813 | 8,813 | 0 |
| Employee Benefits | 36,145 | 0 | 0 | 0 | 0 | 36,145 | 33,593 | 2,553 |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 7,034 | (7,034) |
| Other Certified Salary | 112,427 | 0 | 0 | 0 | (15,525) | 96,901 | 96,838 | 63 |
| Curriculum & Instruction Total | 156,630 | 0 | 0 | 0 | (14,771) | 141,860 | 146,279 | (4,419) |
| IV.10 First-Year Teacher Pilot Plan Total | 156,630 | 0 | 0 | 0 | (14,771) | 141,860 | 146,279 | (4,419) |
| IV.11 Evaluation Instruments | | | | | | | | |
| Curriculum & Instruction | | | | | | | | |
| Administrator Salary | 3,087 | 0 | 0 | 0 | (3,087) | 0 | 0 | 0 |
| District Supplies | 15,000 | 0 | 0 | 0 | 0 | 15,000 | 0 | 15,000 |
| Employee Benefits | 926 | 0 | 0 | 0 | 0 | 926 | 0 | 926 |
| Technology-Related Hardwre & Softwre \$5,000 or More | 300,000 | 0 | 0 | 0 | 0 | 300,000 | 233,302 | 66,699 |
| Curriculum & Instruction Total | 319,013 | 0 | 0 | 0 | (3,087) | 315,926 | 233,302 | 82,624 |
| IV.11 Evaluation Instruments Total | 319,013 | 0 | 0 | 0 | (3,087) | 315,926 | 233,302 | 82,624 |
| IV.12 New Teacher Induction Program | | | | | | | | |
| Curriculum & Instruction | | | | | | | | |
| Added Duty | 0 | 0 | 0 | 0 | 0 | 0 | 5,338 | (5,338) |
| Classified Salary | 39,542 | 0 | 0 | 0 | 4,525 | 44,067 | 44,067 | 0 |
| Employee Benefits | 180,502 | 0 | 0 | 0 | 0 | 180,502 | 169,227 | 11,276 |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 35,172 | (35,172) |
| Mileage | 20,000 | 0 | 0 | 0 | 0 | 20,000 | 6,862 | 13,138 |
| Other Certified Salary | 562,133 | 0 | 0 | 0 | (77,336) | 484,797 | 484,483 | 314 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 47 | (47) |
| Tech Related Hardware & Software less than \$5,000 | 0 | 0 | 0 | 0 | 39,600 | 39,600 | 35,192 | 4,408 |
| Curriculum & Instruction Total | 802,177 | 0 | 0 | 0 | (33,211) | 768,966 | 780,386 | (11,420) |
| Employee Benefits | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 29 | (29) |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|-----------------|
| Vacation & Sick Leave Payouts | 0 | 0 | 0 | 0 | 0 | 0 | 299 | (299) |
| Employee Benefits Total | 0 | 0 | 0 | 0 | 0 | 0 | 328 | (328) |
| IV.12 New Teacher Induction Program Total | 802,177 | 0 | 0 | 0 | (33,211) | 768,966 | 780,713 | (11,747) |
| IV.13 Teacher Support Plan | | | | | | | | |
| Curriculum & Instruction | | | | | | | | |
| Administrator Salary | 3,087 | 0 | 0 | 0 | (3,087) | 0 | 0 | 0 |
| Employee Benefits | 2,379 | 0 | 0 | 0 | 0 | 2,379 | 1,511 | 868 |
| Other Certified Salary | 4,845 | 0 | 0 | 0 | 138 | 4,983 | 4,983 | 0 |
| Curriculum & Instruction Total | 10,311 | 0 | 0 | 0 | (2,948) | 7,362 | 6,494 | 868 |
| IV.13 Teacher Support Plan Total | 10,311 | 0 | 0 | 0 | (2,948) | 7,362 | 6,494 | 868 |
| IV.14 Aspiring Leaders Plan | | | | | | | | |
| Curriculum & Instruction | | | | | | | | |
| Added Duty | 186,300 | (137,395) | 0 | 137,395 | (1,150) | 47,755 | 1,300 | 46,455 |
| Administrator Salary | 3,087 | 0 | 0 | 0 | (3,087) | 0 | 0 | 0 |
| Employee Benefits | 36,323 | (12,605) | 0 | 12,605 | 0 | 23,718 | 276 | 23,442 |
| Employee Training and Professi | 0 | 150,000 | 0 | (150,000) | 0 | 150,000 | 97,767 | 52,233 |
| ESI Substitutes | 0 | 0 | 0 | 0 | 1,150 | 1,150 | 0 | 1,150 |
| Curriculum & Instruction Total | 225,710 | 0 | 0 | 0 | (3,087) | 222,623 | 99,343 | 123,280 |
| IV.14 Aspiring Leaders Plan Total | 225,710 | 0 | 0 | 0 | (3,087) | 222,623 | 99,343 | 123,280 |
| IV.15 PLC Training | | | | | | | | |
| Curriculum & Instruction | | | | | | | | |
| Administrator Salary | 3,087 | 0 | 0 | 0 | (3,087) | 0 | 0 | 0 |
| Employee Benefits | 2,379 | 0 | 0 | 0 | 0 | 2,379 | 1,511 | 868 |
| Employee Training and Professi | 205,400 | 0 | 0 | 0 | 0 | 205,400 | 83,720 | 121,680 |
| In-State Travel | 29,000 | 0 | 0 | 0 | 0 | 29,000 | 0 | 29,000 |
| Mileage | 11,000 | 0 | 0 | 0 | 0 | 11,000 | 42 | 10,958 |
| Other Certified Salary | 4,845 | 0 | 0 | 0 | 138 | 4,983 | 4,983 | 0 |
| Out-Of-State | 21,000 | 0 | 0 | 0 | 0 | 21,000 | 0 | 21,000 |
| Curriculum & Instruction Total | 276,711 | 0 | 0 | 0 | (2,948) | 273,762 | 90,256 | 183,506 |
| IV.15 PLC Training Total | 276,711 | 0 | 0 | 0 | (2,948) | 273,762 | 90,256 | 183,506 |
| IV.17 Ongoing PD on Hiring Process | | | | | | | | |
| Curriculum & Instruction | | | | | | | | |
| Administrator Salary | 3,087 | 0 | 0 | 0 | (3,087) | 0 | 0 | 0 |
| Employee Benefits | 926 | 0 | 0 | 0 | 0 | 926 | 0 | 926 |
| Curriculum & Instruction Total | 4,013 | 0 | 0 | 0 | (3,087) | 926 | 0 | 926 |
| IV.17 Ongoing PD on Hiring Process Total | 4,013 | 0 | 0 | 0 | (3,087) | 926 | 0 | 926 |
| IV.18 Observations of Best Practices | | | | | | | | |
| Culturally Responsive Pedagogy & Instruction | | | | | | | | |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|---|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|---------------|--------------|
| Administrator Salary | 18,600 | 0 | 0 | 0 | (2,267) | 16,333 | 16,333 | 0 |
| Classified Salary | 18,443 | 0 | 0 | 0 | (8,942) | 9,501 | 9,501 | 0 |
| Employee Benefits | 11,113 | 0 | 0 | 0 | 0 | 11,113 | 7,233 | 3,879 |
| Culturally Responsive Pedagogy & Instruction Total | 48,156 | 0 | 0 | 0 | (11,209) | 36,947 | 33,067 | 3,879 |
| Curriculum & Instruction | | | | | | | | |
| Administrator Salary | 3,087 | 0 | 0 | 0 | (3,087) | 0 | 0 | 0 |
| Employee Benefits | 2,379 | 0 | 0 | 0 | 0 | 2,379 | 1,511 | 868 |
| Other Certified Salary | 4,845 | 0 | 0 | 0 | 139 | 4,983 | 4,983 | 0 |
| Curriculum & Instruction Total | 10,311 | 0 | 0 | 0 | (2,948) | 7,363 | 6,495 | 868 |
| IV.18 Observations of Best Practices Total | 58,466 | 0 | 0 | 0 | (14,157) | 44,309 | 39,562 | 4,748 |
| V.1 ALE Access and Recruitment Plan | | | | | | | | |
| ALE | | | | | | | | |
| Added Duty | 347,635 | (151,420) | (5,764) | 145,315 | 26,279 | 204,860 | 71,926 | 132,935 |
| Administrator Salary | 92,391 | 47,200 | 0 | (47,200) | (116,262) | 23,329 | 30,689 | (7,360) |
| Classified Salary | 138,283 | (47,200) | 0 | 49,200 | 16,770 | 109,853 | 111,120 | (1,267) |
| Classified Temporary | 29,412 | 151,420 | (8,913) | (161,107) | (2,185) | 151,134 | 133,309 | 17,825 |
| Diesel Fuel | 0 | 0 | 0 | 0 | 0 | 0 | 1,425 | (1,425) |
| District Supplies | 78,500 | 0 | 5,363 | (12,080) | 50,691 | 127,837 | 79,957 | 47,880 |
| Dues/Membership Fees | 67,000 | 0 | 0 | 0 | 0 | 67,000 | 63,625 | 3,375 |
| Employee Benefits | 329,157 | 92,525 | (1,693) | (83,200) | (206,258) | 221,363 | 194,952 | 26,411 |
| Employee Training and Professi | 155,000 | 0 | 10,606 | (746) | 11,889 | 187,355 | 147,785 | 39,570 |
| ESI Certified | 0 | 0 | 0 | 14,000 | 176,570 | 190,570 | 146,941 | 43,629 |
| ESI Substitutes | 0 | 41,223 | 0 | 135,954 | (161,032) | 57,368 | 3,977 | 53,391 |
| In-State Travel | 0 | 4,500 | 0 | 2,000 | 35,700 | 46,700 | 15,418 | 31,282 |
| Instructional Aids | 143,432 | 0 | 28,567 | (120,028) | (20,190) | 60,349 | 56,678 | 3,671 |
| Mileage | 7,000 | 0 | 0 | (1,000) | 5,950 | 11,950 | 4,639 | 7,311 |
| Night Shift Differential | 0 | 0 | 5,764 | (5,764) | 0 | 5,764 | 4,941 | 823 |
| Out-Of-State | 87,000 | (4,500) | 0 | 4,500 | 35,700 | 118,200 | 54,234 | 63,966 |
| Overtime | 0 | 0 | 0 | 4,157 | 5,835 | 9,992 | 8,651 | 1,341 |
| Professional/Educational Contr | 16,000 | 0 | 0 | 32,000 | 30,000 | 78,000 | 72,087 | 5,913 |
| Stipend Certified | 50,000 | 0 | 0 | 20,000 | 0 | 70,000 | 53,500 | 16,500 |
| Student Admissions | 30,000 | 0 | 0 | (19,450) | 9,000 | 19,550 | 2,671 | 16,879 |
| Student Transportation Purchas | 0 | 0 | 2,200 | (2,200) | 0 | 2,200 | 3,101 | (901) |
| Student Travel Food/Lodging | 30,000 | 0 | (2,200) | 2,200 | 0 | 27,800 | 9,347 | 18,453 |
| Substitute Teachers | 31,710 | (31,710) | 0 | 55,420 | 0 | 23,710 | 0 | 23,710 |
| Teacher Salary | 564,344 | 340,127 | 0 | (340,127) | (570,516) | 333,955 | 333,606 | 349 |
| Tech Related Hardware & Software less than \$5,000 | 0 | 1,175 | 0 | 14,143 | 32,690 | 49,183 | 35,787 | 13,396 |
| Technology Related Repairs and | 0 | 0 | 0 | 654 | 0 | 654 | 4,099 | (3,445) |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|------------------|----------------|
| Technology-Related Hardwre & Softwre \$5,000 or More | 6,500 | 0 | 0 | (6,500) | 0 | 0 | 0 | 0 |
| Textbooks | 100,000 | (1,175) | 0 | 127,918 | 302,900 | 528,468 | 468,854 | 59,614 |
| Leased | 0 | 0 | 0 | 0 | 0 | 0 | 543 | (543) |
| ALE Total | 2,303,364 | 442,165 | 33,930 | (191,941) | (336,469) | 2,727,144 | 2,113,863 | 613,281 |
| Banks | | | | | | | | |
| Employee Benefits | 1,534 | (1,534) | 0 | 1,534 | 0 | 0 | 0 | 0 |
| Teacher Salary | 5,114 | (5,114) | 0 | 5,114 | 0 | 0 | 0 | 0 |
| Banks Total | 6,649 | (6,649) | 0 | 6,649 | 0 | 0 | 0 | 0 |
| Blenman | | | | | | | | |
| Employee Benefits | 1,534 | (1,534) | 0 | 1,534 | 0 | 0 | 0 | 0 |
| Teacher Salary | 5,114 | (5,114) | 0 | 5,114 | 0 | 0 | 0 | 0 |
| Blenman Total | 6,649 | (6,649) | 0 | 6,649 | 0 | 0 | 0 | 0 |
| Bloom | | | | | | | | |
| Employee Benefits | 1,534 | (1,534) | 0 | 1,534 | 0 | 0 | 0 | 0 |
| Teacher Salary | 5,114 | (5,114) | 0 | 5,114 | 0 | 0 | 0 | 0 |
| Bloom Total | 6,649 | (6,649) | 0 | 6,649 | 0 | 0 | 0 | 0 |
| Bonillas | | | | | | | | |
| Employee Benefits | 1,534 | (1,534) | 0 | 1,534 | 0 | 0 | 0 | 0 |
| Teacher Salary | 5,114 | (5,114) | 0 | 5,114 | 0 | 0 | 0 | 0 |
| Bonillas Total | 6,649 | (6,649) | 0 | 6,649 | 0 | 0 | 0 | 0 |
| Booth/Fickett | | | | | | | | |
| Employee Benefits | 22,537 | (3,069) | 0 | 3,069 | (17,430) | 2,038 | 2,038 | 0 |
| Teacher Salary | 75,123 | (10,229) | 0 | 10,229 | (55,281) | 9,613 | 9,613 | 0 |
| Booth/Fickett Total | 97,660 | (13,297) | 0 | 13,297 | (72,711) | 11,652 | 11,652 | 0 |
| Borman | | | | | | | | |
| Employee Benefits | 2,301 | (2,301) | 0 | 2,301 | 0 | 0 | 0 | 0 |
| Teacher Salary | 7,672 | (7,672) | 0 | 7,672 | 0 | 0 | 0 | 0 |
| Borman Total | 9,973 | (9,973) | 0 | 9,973 | 0 | 0 | 0 | 0 |
| Borton | | | | | | | | |
| Employee Benefits | 2,301 | (2,301) | 0 | 2,301 | 0 | 0 | 0 | 0 |
| Teacher Salary | 7,672 | (7,672) | 0 | 7,672 | 0 | 0 | 0 | 0 |
| Borton Total | 9,973 | (9,973) | 0 | 9,973 | 0 | 0 | 0 | 0 |
| Carrillo | | | | | | | | |
| Employee Benefits | 767 | (767) | 0 | 767 | 0 | 0 | 0 | 0 |
| Teacher Salary | 2,557 | (2,557) | 0 | 2,557 | 0 | 0 | 0 | 0 |
| Carrillo Total | 3,324 | (3,324) | 0 | 3,324 | 0 | 0 | 0 | 0 |
| Catalina | | | | | | | | |
| Classified Salary | 16,479 | 0 | 0 | 0 | (2,698) | 13,781 | 13,781 | 0 |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|---------------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|--------------|
| Employee Benefits | 17,754 | 0 | 0 | 0 | (12,810) | 4,944 | 4,460 | 484 |
| Teacher Salary | 42,700 | 0 | 0 | 0 | (42,700) | 0 | 0 | 0 |
| Catalina Total | 76,933 | 0 | 0 | 0 | (58,208) | 18,725 | 18,241 | 484 |
| Cavett | | | | | | | | |
| Employee Benefits | 767 | (767) | 0 | 767 | 0 | 0 | 0 | 0 |
| Teacher Salary | 2,557 | (2,557) | 0 | 2,557 | 0 | 0 | 0 | 0 |
| Cavett Total | 3,324 | (3,324) | 0 | 3,324 | 0 | 0 | 0 | 0 |
| Cholla | | | | | | | | |
| Added Duty | 0 | 0 | 0 | 0 | 4,293 | 4,293 | 1,744 | 2,549 |
| Classified Salary | 16,479 | 0 | 0 | 0 | (642) | 15,837 | 15,837 | 0 |
| Employee Benefits | 22,878 | 0 | 0 | 0 | (15) | 22,862 | 22,318 | 545 |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 548 | (548) |
| Teacher Salary | 59,780 | 0 | 0 | 0 | 1,150 | 60,930 | 60,930 | 0 |
| Cholla Total | 99,137 | 0 | 0 | 0 | 4,786 | 103,923 | 101,377 | 2,546 |
| Collier | | | | | | | | |
| Employee Benefits | 1,534 | (1,534) | 0 | 1,534 | 0 | 0 | 0 | 0 |
| Teacher Salary | 5,114 | (5,114) | 0 | 5,114 | 0 | 0 | 0 | 0 |
| Collier Total | 6,649 | (6,649) | 0 | 6,649 | 0 | 0 | 0 | 0 |
| Cragin | | | | | | | | |
| Employee Benefits | 767 | (767) | 0 | 767 | 0 | 0 | 0 | 0 |
| Teacher Salary | 2,557 | (2,557) | 0 | 2,557 | 0 | 0 | 0 | 0 |
| Cragin Total | 3,324 | (3,324) | 0 | 3,324 | 0 | 0 | 0 | 0 |
| Davidson | | | | | | | | |
| Employee Benefits | 767 | (767) | 0 | 767 | 0 | 0 | 0 | 0 |
| Teacher Salary | 2,557 | (2,557) | 0 | 2,557 | 0 | 0 | 0 | 0 |
| Davidson Total | 3,324 | (3,324) | 0 | 3,324 | 0 | 0 | 0 | 0 |
| Davis | | | | | | | | |
| Employee Benefits | 2,301 | (2,301) | 0 | 2,301 | 0 | 0 | 0 | 0 |
| Teacher Salary | 7,672 | (7,672) | 0 | 7,672 | 0 | 0 | 0 | 0 |
| Davis Total | 9,973 | (9,973) | 0 | 9,973 | 0 | 0 | 0 | 0 |
| Desegregation Dept | | | | | | | | |
| Repair and Maintenance Service | 0 | 0 | 0 | 0 | 20 | 20 | 0 | 20 |
| Desegregation Dept Total | 0 | 0 | 0 | 0 | 20 | 20 | 0 | 20 |
| Dietz | | | | | | | | |
| Employee Benefits | 4,609 | (3,074) | 0 | 3,074 | (84) | 1,451 | 1,428 | 23 |
| Teacher Salary | 15,362 | (10,248) | 0 | 10,248 | (887) | 4,227 | 4,230 | (3) |
| Dietz Total | 19,971 | (13,322) | 0 | 13,322 | (971) | 5,678 | 5,658 | 20 |
| Dodge | | | | | | | | |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--------------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|-----------------|
| Employee Benefits | 1,534 | 0 | 0 | 0 | 60 | 1,595 | 1,584 | 10 |
| Teacher Salary | 5,114 | 0 | 0 | 0 | (284) | 4,830 | 4,830 | 0 |
| Dodge Total | 6,649 | 0 | 0 | 0 | (224) | 6,425 | 6,414 | 10 |
| Doolen | | | | | | | | |
| Added Duty | 0 | 0 | 0 | 0 | 0 | 0 | 6,250 | (6,250) |
| Employee Benefits | 60,374 | 0 | 0 | 0 | (9,467) | 50,907 | 51,958 | (1,051) |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 23,118 | (23,118) |
| ESI Substitutes | 0 | 0 | 0 | 0 | 0 | 0 | 3,027 | (3,027) |
| Teacher Salary | 201,246 | 0 | 0 | 0 | (39,398) | 161,848 | 162,025 | (177) |
| Doolen Total | 261,620 | 0 | 0 | 0 | (48,865) | 212,755 | 246,379 | (33,624) |
| Drachman | | | | | | | | |
| Employee Benefits | 2,301 | (2,301) | 0 | 2,301 | 0 | 0 | 0 | 0 |
| Teacher Salary | 7,672 | (7,672) | 0 | 7,672 | 0 | 0 | 0 | 0 |
| Drachman Total | 9,973 | (9,973) | 0 | 9,973 | 0 | 0 | 0 | 0 |
| Dunham | | | | | | | | |
| Employee Benefits | 767 | (767) | 0 | 767 | 0 | 0 | 0 | 0 |
| Teacher Salary | 2,557 | (2,557) | 0 | 2,557 | 0 | 0 | 0 | 0 |
| Dunham Total | 3,324 | (3,324) | 0 | 3,324 | 0 | 0 | 0 | 0 |
| Employee Benefits | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 4,797 | 4,797 | 4,854 | (57) |
| Vacation & Sick Leave Payouts | 0 | 0 | 0 | 0 | 30,951 | 30,951 | 30,951 | 0 |
| Employee Benefits Total | 0 | 0 | 0 | 0 | 35,748 | 35,748 | 35,805 | (57) |
| Erickson | | | | | | | | |
| Employee Benefits | 1,534 | (1,534) | 0 | 1,534 | 0 | 0 | 0 | 0 |
| Teacher Salary | 5,114 | (5,114) | 0 | 5,114 | 0 | 0 | 0 | 0 |
| Erickson Total | 6,649 | (6,649) | 0 | 6,649 | 0 | 0 | 0 | 0 |
| Ford | | | | | | | | |
| Employee Benefits | 767 | (767) | 0 | 767 | 0 | 0 | 0 | 0 |
| Teacher Salary | 2,557 | (2,557) | 0 | 2,557 | 0 | 0 | 0 | 0 |
| Ford Total | 3,324 | (3,324) | 0 | 3,324 | 0 | 0 | 0 | 0 |
| Fruchthendler | | | | | | | | |
| Employee Benefits | 3,069 | (3,069) | 0 | 3,069 | 0 | 0 | 0 | 0 |
| Teacher Salary | 10,229 | (10,229) | 0 | 10,229 | 0 | 0 | 0 | 0 |
| Fruchthendler Total | 13,297 | (13,297) | 0 | 13,297 | 0 | 0 | 0 | 0 |
| Gale | | | | | | | | |
| Employee Benefits | 2,301 | (2,301) | 0 | 2,301 | 0 | 0 | 0 | 0 |
| Teacher Salary | 7,672 | (7,672) | 0 | 7,672 | 0 | 0 | 0 | 0 |
| Gale Total | 9,973 | (9,973) | 0 | 9,973 | 0 | 0 | 0 | 0 |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|---|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|------------|
| Gridley | | | | | | | | |
| Employee Benefits | 1,534 | 0 | 0 | 0 | (1,484) | 50 | 50 | 0 |
| Teacher Salary | 5,114 | 0 | 0 | 0 | (4,874) | 240 | 240 | 0 |
| Gridley Total | 6,649 | 0 | 0 | 0 | (6,359) | 290 | 290 | 0 |
| Grijalva | | | | | | | | |
| Employee Benefits | 1,534 | (1,534) | 0 | 1,534 | 0 | 0 | 0 | 0 |
| Teacher Salary | 5,114 | (5,114) | 0 | 5,114 | 0 | 0 | 0 | 0 |
| Grijalva Total | 6,649 | (6,649) | 0 | 6,649 | 0 | 0 | 0 | 0 |
| Guidance, Counsel & Stdnt Prev | | | | | | | | |
| District Supplies | 2,000 | 0 | 0 | 0 | 0 | 2,000 | 1,680 | 320 |
| Guidance, Counsel & Stdnt Prev Total | 2,000 | 0 | 0 | 0 | 0 | 2,000 | 1,680 | 320 |
| Henry | | | | | | | | |
| Employee Benefits | 1,534 | (1,534) | 0 | 1,534 | 0 | 0 | 0 | 0 |
| Teacher Salary | 5,114 | (5,114) | 0 | 5,114 | 0 | 0 | 0 | 0 |
| Henry Total | 6,649 | (6,649) | 0 | 6,649 | 0 | 0 | 0 | 0 |
| Holladay | | | | | | | | |
| Employee Benefits | 767 | (767) | 0 | 767 | 0 | 0 | 0 | 0 |
| Teacher Salary | 2,557 | (2,557) | 0 | 2,557 | 0 | 0 | 0 | 0 |
| Holladay Total | 3,324 | (3,324) | 0 | 3,324 | 0 | 0 | 0 | 0 |
| Hollinger | | | | | | | | |
| Employee Benefits | 34,522 | (2,301) | 0 | 2,301 | (2,147) | 30,074 | 29,698 | 376 |
| Teacher Salary | 115,074 | (7,672) | 0 | 7,672 | (28,718) | 78,685 | 78,685 | 0 |
| Hollinger Total | 149,596 | (9,973) | 0 | 9,973 | (30,865) | 108,758 | 108,382 | 376 |
| Howell | | | | | | | | |
| Employee Benefits | 767 | (767) | 0 | 767 | 0 | 0 | 0 | 0 |
| Teacher Salary | 2,557 | (2,557) | 0 | 2,557 | 0 | 0 | 0 | 0 |
| Howell Total | 3,324 | (3,324) | 0 | 3,324 | 0 | 0 | 0 | 0 |
| Hudlow | | | | | | | | |
| Employee Benefits | 767 | (767) | 0 | 767 | 0 | 0 | 0 | 0 |
| Teacher Salary | 2,557 | (2,557) | 0 | 2,557 | 0 | 0 | 0 | 0 |
| Hudlow Total | 3,324 | (3,324) | 0 | 3,324 | 0 | 0 | 0 | 0 |
| Hughes | | | | | | | | |
| Employee Benefits | 4,603 | (4,603) | 0 | 4,603 | 0 | 0 | 0 | 0 |
| Teacher Salary | 15,343 | (15,343) | 0 | 15,343 | 0 | 0 | 0 | 0 |
| Hughes Total | 19,946 | (19,946) | 0 | 19,946 | 0 | 0 | 0 | 0 |
| Johnson | | | | | | | | |
| Employee Benefits | 767 | (767) | 0 | 767 | 0 | 0 | 0 | 0 |
| Teacher Salary | 2,557 | (2,557) | 0 | 2,557 | 0 | 0 | 0 | 0 |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|----------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|------------|
| Johnson Total | 3,324 | (3,324) | 0 | 3,324 | 0 | 0 | 0 | 0 |
| Kellond | | | | | | | | |
| Employee Benefits | 47,564 | (1,534) | 0 | 1,534 | 1,346 | 47,375 | 46,980 | 395 |
| Teacher Salary | 158,546 | (5,114) | 0 | 5,114 | 5,987 | 159,419 | 159,381 | 38 |
| Kellond Total | 206,110 | (6,649) | 0 | 6,649 | 7,333 | 206,795 | 206,361 | 433 |
| Lawrence | | | | | | | | |
| Employee Benefits | 3,836 | (2,301) | 0 | 2,301 | (1,534) | 0 | 0 | 0 |
| Teacher Salary | 12,786 | (7,672) | 0 | 7,672 | (5,114) | 0 | 0 | 0 |
| Lawrence Total | 16,622 | (9,973) | 0 | 9,973 | (6,649) | 0 | 0 | 0 |
| Lineweaver | | | | | | | | |
| Employee Benefits | 55,236 | (1,534) | 0 | 1,534 | 3,920 | 57,621 | 56,924 | 697 |
| Teacher Salary | 184,118 | (5,114) | 0 | 5,114 | 10,709 | 189,713 | 189,683 | 31 |
| Lineweaver Total | 239,354 | (6,649) | 0 | 6,649 | 14,629 | 247,334 | 246,607 | 728 |
| Lynn/Urquides | | | | | | | | |
| Employee Benefits | 767 | (767) | 0 | 767 | 0 | 0 | 0 | 0 |
| Teacher Salary | 2,557 | (2,557) | 0 | 2,557 | 0 | 0 | 0 | 0 |
| Lynn/Urquides Total | 3,324 | (3,324) | 0 | 3,324 | 0 | 0 | 0 | 0 |
| Magee | | | | | | | | |
| Employee Benefits | 1,534 | 0 | 0 | 0 | (1,534) | 0 | 0 | 0 |
| Teacher Salary | 5,114 | 0 | 0 | 0 | (5,114) | 0 | 0 | 0 |
| Magee Total | 6,649 | 0 | 0 | 0 | (6,649) | 0 | 0 | 0 |
| Maldonado | | | | | | | | |
| Employee Benefits | 767 | (767) | 0 | 767 | 0 | 0 | 0 | 0 |
| Teacher Salary | 2,557 | (2,557) | 0 | 2,557 | 0 | 0 | 0 | 0 |
| Maldonado Total | 3,324 | (3,324) | 0 | 3,324 | 0 | 0 | 0 | 0 |
| Mansfeld | | | | | | | | |
| Employee Benefits | 1,534 | 0 | 0 | 0 | (415) | 1,120 | 1,129 | (9) |
| Teacher Salary | 5,114 | 0 | 0 | 0 | (586) | 4,529 | 4,454 | 75 |
| Mansfeld Total | 6,649 | 0 | 0 | 0 | (1,000) | 5,648 | 5,582 | 66 |
| Manzo | | | | | | | | |
| Employee Benefits | 767 | (767) | 0 | 767 | 0 | 0 | 0 | 0 |
| Teacher Salary | 2,557 | (2,557) | 0 | 2,557 | 0 | 0 | 0 | 0 |
| Manzo Total | 3,324 | (3,324) | 0 | 3,324 | 0 | 0 | 0 | 0 |
| Marshall | | | | | | | | |
| Employee Benefits | 1,534 | (1,534) | 0 | 1,534 | 0 | 0 | 0 | 0 |
| Teacher Salary | 5,114 | (5,114) | 0 | 5,114 | 0 | 0 | 0 | 0 |
| Marshall Total | 6,649 | (6,649) | 0 | 6,649 | 0 | 0 | 0 | 0 |
| Mary Belle McCorkle K-8 | | | | | | | | |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--------------------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|--------------|------------|
| Employee Benefits | 3,836 | (2,301) | 0 | 2,301 | (1,534) | 0 | 0 | 0 |
| Teacher Salary | 12,786 | (7,672) | 0 | 7,672 | (5,114) | 0 | 0 | 0 |
| Mary Belle McCorkle K-8 Total | 16,622 | (9,973) | 0 | 9,973 | (6,649) | 0 | 0 | 0 |
| Miles E | | | | | | | | |
| Employee Benefits | 4,603 | (3,069) | 0 | 3,069 | (351) | 1,183 | 1,184 | (1) |
| Teacher Salary | 15,343 | (10,229) | 0 | 10,229 | 754 | 5,868 | 5,868 | 0 |
| Miles E Total | 19,946 | (13,297) | 0 | 13,297 | 403 | 7,051 | 7,052 | (1) |
| Miller | | | | | | | | |
| Employee Benefits | 1,534 | (1,534) | 0 | 1,534 | 0 | 0 | 0 | 0 |
| Teacher Salary | 5,114 | (5,114) | 0 | 5,114 | 0 | 0 | 0 | 0 |
| Miller Total | 6,649 | (6,649) | 0 | 6,649 | 0 | 0 | 0 | 0 |
| Mission View | | | | | | | | |
| Employee Benefits | 767 | (767) | 0 | 767 | 0 | 0 | 0 | 0 |
| Teacher Salary | 2,557 | (2,557) | 0 | 2,557 | 0 | 0 | 0 | 0 |
| Mission View Total | 3,324 | (3,324) | 0 | 3,324 | 0 | 0 | 0 | 0 |
| Morgan Maxwell | | | | | | | | |
| Employee Benefits | 3,836 | (2,301) | 0 | 2,301 | (1,534) | 0 | 0 | 0 |
| Teacher Salary | 12,786 | (7,672) | 0 | 7,672 | (5,114) | 0 | 0 | 0 |
| Morgan Maxwell Total | 16,622 | (9,973) | 0 | 9,973 | (6,649) | 0 | 0 | 0 |
| Myers/Ganoung | | | | | | | | |
| Employee Benefits | 767 | (767) | 0 | 767 | 0 | 0 | 0 | 0 |
| Teacher Salary | 2,557 | (2,557) | 0 | 2,557 | 0 | 0 | 0 | 0 |
| Myers/Ganoung Total | 3,324 | (3,324) | 0 | 3,324 | 0 | 0 | 0 | 0 |
| Naylor | | | | | | | | |
| Employee Benefits | 3,836 | (2,301) | 0 | 2,301 | 216 | 1,750 | 1,716 | 34 |
| Teacher Salary | 12,786 | (7,672) | 0 | 7,672 | (146) | 4,969 | 4,969 | 0 |
| Naylor Total | 16,622 | (9,973) | 0 | 9,973 | 70 | 6,719 | 6,685 | 34 |
| Ochoa | | | | | | | | |
| Employee Benefits | 767 | (767) | 0 | 767 | 0 | 0 | 0 | 0 |
| Teacher Salary | 2,557 | (2,557) | 0 | 2,557 | 0 | 0 | 0 | 0 |
| Ochoa Total | 3,324 | (3,324) | 0 | 3,324 | 0 | 0 | 0 | 0 |
| Oyama | | | | | | | | |
| Employee Benefits | 1,534 | (1,534) | 0 | 1,534 | 0 | 0 | 0 | 0 |
| Teacher Salary | 5,114 | (5,114) | 0 | 5,114 | 0 | 0 | 0 | 0 |
| Oyama Total | 6,649 | (6,649) | 0 | 6,649 | 0 | 0 | 0 | 0 |
| Palo Verde | | | | | | | | |
| Classified Salary | 16,479 | 0 | 0 | 0 | (2,424) | 14,055 | 14,055 | 0 |
| Employee Benefits | 22,878 | 0 | 0 | 0 | (17,934) | 4,944 | 4,657 | 287 |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|-----------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|-----------------|
| Teacher Salary | 59,780 | 0 | 0 | 0 | (59,780) | 0 | 0 | 0 |
| Palo Verde Total | 99,137 | 0 | 0 | 0 | (80,138) | 18,999 | 18,712 | 287 |
| Pistor | | | | | | | | |
| Employee Benefits | 91,060 | 0 | 0 | 0 | (17,564) | 73,496 | 72,475 | 1,021 |
| Teacher Salary | 303,534 | 0 | 0 | 0 | (72,289) | 231,245 | 230,706 | 540 |
| Pistor Total | 394,595 | 0 | 0 | 0 | (89,853) | 304,742 | 303,181 | 1,561 |
| Project More | | | | | | | | |
| Classified Salary | 0 | 0 | 0 | 0 | 3,585 | 3,585 | 3,585 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 761 | (761) |
| Project More Total | 0 | 0 | 0 | 0 | 3,585 | 3,585 | 4,347 | (761) |
| Pueblo | | | | | | | | |
| Added Duty | 0 | 0 | 0 | 0 | 2,743 | 2,743 | 5,000 | (2,257) |
| Classified Salary | 16,479 | 0 | 0 | 0 | (16,479) | 0 | 0 | 0 |
| Employee Benefits | 22,878 | 0 | 0 | 0 | (17,285) | 5,592 | 2,115 | 3,477 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 12,878 | (12,878) |
| Teacher Salary | 59,780 | 0 | 0 | 0 | (59,780) | 0 | 0 | 0 |
| Pueblo Total | 99,137 | 0 | 0 | 0 | (90,801) | 8,335 | 19,993 | (11,658) |
| Pueblo Gardens | | | | | | | | |
| Employee Benefits | 3,836 | (2,301) | 0 | 2,301 | (1,534) | 0 | 0 | 0 |
| Teacher Salary | 12,786 | (7,672) | 0 | 7,672 | (5,114) | 0 | 0 | 0 |
| Pueblo Gardens Total | 16,622 | (9,973) | 0 | 9,973 | (6,649) | 0 | 0 | 0 |
| Rincon | | | | | | | | |
| Added Duty | 0 | 0 | 0 | 0 | 0 | 0 | 3,519 | (3,519) |
| Classified Salary | 16,479 | 0 | 0 | 0 | 12,482 | 28,961 | 28,961 | 0 |
| Employee Benefits | 4,944 | 0 | 0 | 0 | 18,279 | 23,223 | 22,891 | 332 |
| Teacher Salary | 0 | 0 | 0 | 0 | 42,138 | 42,138 | 42,127 | 10 |
| Rincon Total | 21,423 | 0 | 0 | 0 | 72,899 | 94,322 | 97,498 | (3,176) |
| Robins | | | | | | | | |
| Employee Benefits | 5,370 | (3,836) | 0 | 3,836 | (1,534) | 0 | 0 | 0 |
| Teacher Salary | 17,900 | (12,786) | 0 | 12,786 | (5,114) | 0 | 0 | 0 |
| Robins Total | 23,271 | (16,622) | 0 | 16,622 | (6,649) | 0 | 0 | 0 |
| Robison | | | | | | | | |
| Employee Benefits | 767 | (767) | 0 | 767 | 0 | 0 | 0 | 0 |
| Teacher Salary | 2,557 | (2,557) | 0 | 2,557 | 0 | 0 | 0 | 0 |
| Robison Total | 3,324 | (3,324) | 0 | 3,324 | 0 | 0 | 0 | 0 |
| Rose | | | | | | | | |
| Employee Benefits | 3,836 | (2,301) | 0 | 2,301 | (1,534) | 0 | 0 | 0 |
| Teacher Salary | 12,786 | (7,672) | 0 | 7,672 | (5,114) | 0 | 0 | 0 |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|-------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|---------------|----------------|
| Rose Total | 16,622 | (9,973) | 0 | 9,973 | (6,649) | 0 | 0 | 0 |
| Roskruge | | | | | | | | |
| Employee Benefits | 4,603 | (3,069) | 0 | 3,069 | (37) | 1,497 | 1,491 | 6 |
| Teacher Salary | 15,343 | (10,229) | 0 | 10,229 | (231) | 4,884 | 4,884 | 0 |
| Roskruge Total | 19,946 | (13,297) | 0 | 13,297 | (268) | 6,381 | 6,375 | 6 |
| Sabino | | | | | | | | |
| Added Duty | 0 | 0 | 0 | 0 | 2,147 | 2,147 | 4,453 | (2,307) |
| Classified Salary | 16,479 | (16,479) | 0 | 16,479 | 2,098 | 2,098 | 2,098 | 0 |
| Employee Benefits | 4,944 | (4,944) | 0 | 4,944 | 571 | 571 | 1,657 | (1,086) |
| Sabino Total | 21,423 | (21,423) | 0 | 21,423 | 4,816 | 4,816 | 8,208 | (3,392) |
| Safford | | | | | | | | |
| Employee Benefits | 3,836 | (2,301) | 0 | 2,301 | 308 | 1,843 | 1,823 | 20 |
| Teacher Salary | 12,786 | (7,672) | 0 | 7,672 | 1,044 | 6,159 | 6,409 | (250) |
| Safford Total | 16,622 | (9,973) | 0 | 9,973 | 1,353 | 8,002 | 8,232 | (230) |
| Sahuaro | | | | | | | | |
| Added Duty | 0 | 0 | 0 | 0 | 2,504 | 2,504 | 4,148 | (1,644) |
| Classified Salary | 16,479 | 0 | 0 | 0 | (2,555) | 13,924 | 13,924 | 0 |
| Employee Benefits | 4,944 | 0 | 0 | 0 | 596 | 5,540 | 3,751 | 1,789 |
| Sahuaro Total | 21,423 | 0 | 0 | 0 | 545 | 21,968 | 21,822 | 145 |
| Santa Rita | | | | | | | | |
| Added Duty | 0 | 0 | 0 | 0 | 2,147 | 2,147 | 1,541 | 606 |
| Classified Salary | 16,479 | 0 | 0 | 0 | (2,424) | 14,055 | 14,055 | 0 |
| Employee Benefits | 4,944 | 0 | 0 | 0 | 12,729 | 17,673 | 15,560 | 2,113 |
| Teacher Salary | 0 | 0 | 0 | 0 | 42,386 | 42,386 | 42,386 | 0 |
| Santa Rita Total | 21,423 | 0 | 0 | 0 | 54,838 | 76,261 | 73,541 | 2,719 |
| Secrist | | | | | | | | |
| Employee Benefits | 19,468 | 0 | 0 | 0 | 387 | 19,855 | 19,515 | 340 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 15 | (15) |
| Teacher Salary | 64,894 | 0 | 0 | 0 | (3,475) | 61,419 | 61,462 | (43) |
| Secrist Total | 84,363 | 0 | 0 | 0 | (3,089) | 81,274 | 80,992 | 282 |
| Sewell | | | | | | | | |
| Employee Benefits | 1,534 | (1,534) | 0 | 1,534 | 0 | 0 | 0 | 0 |
| Teacher Salary | 5,114 | (5,114) | 0 | 5,114 | 0 | 0 | 0 | 0 |
| Sewell Total | 6,649 | (6,649) | 0 | 6,649 | 0 | 0 | 0 | 0 |
| Soleng Tom | | | | | | | | |
| Employee Benefits | 2,301 | (2,301) | 0 | 2,301 | 0 | 0 | 0 | 0 |
| Teacher Salary | 7,672 | (7,672) | 0 | 7,672 | 0 | 0 | 0 | 0 |
| Soleng Tom Total | 9,973 | (9,973) | 0 | 9,973 | 0 | 0 | 0 | 0 |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|-----------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|---------------|-----------------|
| Steele | | | | | | | | |
| Employee Benefits | 767 | (767) | 0 | 767 | 0 | 0 | 0 | 0 |
| Teacher Salary | 2,557 | (2,557) | 0 | 2,557 | 0 | 0 | 0 | 0 |
| Steele Total | 3,324 | (3,324) | 0 | 3,324 | 0 | 0 | 0 | 0 |
| Teenage Parent | | | | | | | | |
| Classified Salary | 0 | 0 | 0 | 0 | 3,585 | 3,585 | 3,585 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 761 | (761) |
| Teenage Parent Total | 0 | 0 | 0 | 0 | 3,585 | 3,585 | 4,347 | (761) |
| Tolson | | | | | | | | |
| Employee Benefits | 767 | (767) | 0 | 767 | 0 | 0 | 0 | 0 |
| Teacher Salary | 2,557 | (2,557) | 0 | 2,557 | 0 | 0 | 0 | 0 |
| Tolson Total | 3,324 | (3,324) | 0 | 3,324 | 0 | 0 | 0 | 0 |
| Tucson | | | | | | | | |
| Added Duty | 0 | 0 | 0 | 0 | 6,440 | 6,440 | 9,420 | (2,980) |
| Classified Salary | 16,479 | 16,479 | 0 | (16,479) | (4,422) | 28,536 | 28,536 | 0 |
| Employee Benefits | 7,506 | 4,944 | 0 | (4,944) | (1,136) | 11,314 | 9,811 | 1,502 |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 843 | (843) |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 9 | (9) |
| Teacher Salary | 8,540 | 0 | 0 | 0 | (8,540) | 0 | 0 | 0 |
| Tucson Total | 32,525 | 21,423 | 0 | (21,423) | (7,659) | 46,289 | 48,619 | (2,330) |
| Tully | | | | | | | | |
| Employee Benefits | 1,534 | (1,534) | 0 | 1,534 | 0 | 0 | 0 | 0 |
| Teacher Salary | 5,114 | (5,114) | 0 | 5,114 | 0 | 0 | 0 | 0 |
| Tully Total | 6,649 | (6,649) | 0 | 6,649 | 0 | 0 | 0 | 0 |
| University | | | | | | | | |
| Added Duty | 0 | 0 | 0 | 0 | 3,220 | 3,220 | 16,464 | (13,244) |
| Classified Salary | 0 | 0 | 0 | 0 | 11,781 | 11,781 | 11,781 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 | 805 | 805 | 7,327 | (6,522) |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 1,638 | (1,638) |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 375 | (375) |
| University Total | 0 | 0 | 0 | 0 | 15,806 | 15,806 | 37,585 | (21,779) |
| Utterback | | | | | | | | |
| Employee Benefits | 14,344 | 0 | 0 | 0 | (1,250) | 13,095 | 12,959 | 136 |
| Teacher Salary | 47,814 | 0 | 0 | 0 | (7,414) | 40,400 | 40,400 | 0 |
| Utterback Total | 62,159 | 0 | 0 | 0 | (8,664) | 53,495 | 53,359 | 136 |
| Vail | | | | | | | | |
| Employee Benefits | 63,022 | 0 | 0 | 0 | (14,886) | 48,136 | 47,616 | 520 |
| Teacher Salary | 210,074 | 0 | 0 | 0 | (47,555) | 162,520 | 162,720 | (200) |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|------------------|-----------------|
| Vail Total | 273,097 | 0 | 0 | 0 | (62,441) | 210,656 | 210,336 | 320 |
| Valencia | | | | | | | | |
| Employee Benefits | 19,468 | 0 | 0 | 0 | (17,886) | 1,583 | 1,560 | 23 |
| Teacher Salary | 64,894 | 0 | 0 | 0 | (60,190) | 4,704 | 4,749 | (45) |
| Valencia Total | 84,363 | 0 | 0 | 0 | (78,076) | 6,287 | 6,309 | (22) |
| Van Buskirk | | | | | | | | |
| Employee Benefits | 767 | (767) | 0 | 767 | 0 | 0 | 0 | 0 |
| Teacher Salary | 2,557 | (2,557) | 0 | 2,557 | 0 | 0 | 0 | 0 |
| Van Buskirk Total | 3,324 | (3,324) | 0 | 3,324 | 0 | 0 | 0 | 0 |
| Vesey | | | | | | | | |
| Employee Benefits | 1,534 | (1,534) | 0 | 1,534 | 0 | 0 | 0 | 0 |
| Teacher Salary | 5,114 | (5,114) | 0 | 5,114 | 0 | 0 | 0 | 0 |
| Vesey Total | 6,649 | (6,649) | 0 | 6,649 | 0 | 0 | 0 | 0 |
| Warren | | | | | | | | |
| Employee Benefits | 767 | (767) | 0 | 767 | 0 | 0 | 0 | 0 |
| Teacher Salary | 2,557 | (2,557) | 0 | 2,557 | 0 | 0 | 0 | 0 |
| Warren Total | 3,324 | (3,324) | 0 | 3,324 | 0 | 0 | 0 | 0 |
| Wheeler | | | | | | | | |
| Employee Benefits | 1,534 | (1,534) | 0 | 1,534 | 0 | 0 | 0 | 0 |
| Teacher Salary | 5,114 | (5,114) | 0 | 5,114 | 0 | 0 | 0 | 0 |
| Wheeler Total | 6,649 | (6,649) | 0 | 6,649 | 0 | 0 | 0 | 0 |
| White | | | | | | | | |
| Employee Benefits | 32,278 | (1,534) | 0 | 1,534 | (7,133) | 23,611 | 24,120 | (508) |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 14,393 | (14,393) |
| Teacher Salary | 107,594 | (5,114) | 0 | 5,114 | (33,575) | 68,905 | 68,930 | (25) |
| White Total | 139,873 | (6,649) | 0 | 6,649 | (40,708) | 92,516 | 107,442 | (14,926) |
| Whitmore | | | | | | | | |
| Employee Benefits | 1,534 | (1,534) | 0 | 1,534 | 0 | 0 | 0 | 0 |
| Teacher Salary | 5,114 | (5,114) | 0 | 5,114 | 0 | 0 | 0 | 0 |
| Whitmore Total | 6,649 | (6,649) | 0 | 6,649 | 0 | 0 | 0 | 0 |
| Wright | | | | | | | | |
| Employee Benefits | 767 | (767) | 0 | 767 | 0 | 0 | 0 | 0 |
| Teacher Salary | 2,557 | (2,557) | 0 | 2,557 | 0 | 0 | 0 | 0 |
| Wright Total | 3,324 | (3,324) | 0 | 3,324 | 0 | 0 | 0 | 0 |
| V.1 ALE Access and Recruitment Plan Total | 5,289,391 | 0 | 33,930 | 250,224 | (843,493) | 4,763,982 | 4,232,928 | 531,054 |
| V.2 UHS Admissions/Outreach/Recruitment | | | | | | | | |
| ALE | | | | | | | | |
| Professional/Educational Contr | 10,000 | 0 | 0 | (6,500) | 0 | 3,500 | 100 | 3,400 |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|-----------------|
| ALE Total | 10,000 | 0 | 0 | (6,500) | 0 | 3,500 | 100 | 3,400 |
| Curriculum & Instruction | | | | | | | | |
| Classified Salary | 44,668 | 0 | 0 | 0 | (44,668) | 0 | 0 | 0 |
| Employee Benefits | 13,400 | 0 | 0 | 0 | 0 | 13,400 | 0 | 13,400 |
| Curriculum & Instruction Total | 58,068 | 0 | 0 | 0 | (44,668) | 13,400 | 0 | 13,400 |
| University | | | | | | | | |
| Added Duty | 72,093 | 0 | 0 | 0 | 0 | 72,093 | 14,313 | 57,780 |
| Classified Salary | 187,893 | (90,000) | 0 | 90,000 | (49,344) | 48,549 | 48,549 | 0 |
| Classified Temporary | 840 | 0 | 0 | 0 | 0 | 840 | 0 | 840 |
| District Supplies | 5,500 | 0 | 0 | 0 | 0 | 5,500 | 4,833 | 667 |
| Employee Benefits | 86,684 | (27,000) | 0 | 26,346 | (29,327) | 29,704 | 22,389 | 7,315 |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 10,680 | (10,680) |
| ESI Substitutes | 0 | 0 | 0 | 0 | 0 | 0 | 47,873 | (47,873) |
| Instructional Aids | 24,500 | 0 | 0 | 0 | 0 | 24,500 | 0 | 24,500 |
| Other Communication-Postage | 10,000 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| Overtime | 3,500 | 0 | 0 | 0 | (3,500) | 0 | 0 | 0 |
| Teacher Salary | 52,647 | 0 | 0 | 0 | (52,647) | 0 | 0 | 0 |
| University Total | 443,658 | (117,000) | 0 | 116,346 | (134,818) | 191,186 | 148,636 | 42,550 |
| V.2 UHS Admissions/Outreach/Recruitment Total | 511,726 | (117,000) | 0 | 109,846 | (179,486) | 208,086 | 148,736 | 59,350 |
| V.4 Build/Expand Dual Language Programs | | | | | | | | |
| Davis | | | | | | | | |
| Classified Salary | 93,944 | 9,470 | 0 | (9,470) | (8,481) | 94,933 | 94,877 | 56 |
| Employee Benefits | 53,803 | 2,840 | 0 | (2,840) | 1,400 | 58,043 | 57,484 | 559 |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 51,759 | (51,759) |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 16 | (16) |
| Teacher Salary | 85,400 | 0 | 0 | 0 | (46,200) | 39,200 | 39,200 | 0 |
| Davis Total | 233,147 | 12,310 | 0 | (12,310) | (53,281) | 192,175 | 243,336 | (51,160) |
| Employee Benefits | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 839 | 839 | 839 | 0 |
| Vacation & Sick Leave Payouts | 0 | 0 | 0 | 0 | 9,583 | 9,583 | 9,583 | 0 |
| Employee Benefits Total | 0 | 0 | 0 | 0 | 10,422 | 10,422 | 10,422 | 0 |
| Grijalva | | | | | | | | |
| Classified Salary | 40,262 | 4,735 | 0 | (4,735) | (13,233) | 31,764 | 31,862 | (99) |
| Employee Benefits | 24,888 | 1,420 | 0 | (1,420) | 1,767 | 28,076 | 27,959 | 117 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 125 | (125) |
| Teacher Salary | 42,700 | 0 | 0 | 0 | 8,175 | 50,875 | 50,900 | (25) |
| Grijalva Total | 107,850 | 6,155 | 0 | (6,155) | (3,291) | 110,714 | 110,846 | (132) |
| Hollinger | | | | | | | | |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--------------------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|----------------|
| Classified Salary | 84,997 | 0 | 0 | 0 | (1,868) | 83,129 | 83,129 | 0 |
| Employee Benefits | 115,169 | 0 | 0 | 0 | (25,516) | 89,653 | 88,231 | 1,422 |
| Teacher Salary | 298,900 | 0 | 0 | 0 | (145,132) | 153,768 | 153,768 | 0 |
| Hollinger Total | 499,065 | 0 | 0 | 0 | (172,516) | 326,549 | 325,128 | 1,422 |
| Language Acquisition | | | | | | | | |
| Added Duty | 42,000 | 0 | 0 | 53,290 | 11,000 | 106,290 | 54,410 | 51,880 |
| Classified Salary | 0 | 0 | 0 | 0 | 147,868 | 147,868 | 147,908 | (39) |
| Construction Services | 2,922 | 0 | 0 | 0 | 0 | 2,922 | 0 | 2,922 |
| District Supplies | 23,000 | 12,365 | 0 | (29,130) | 0 | 18,600 | 9,624 | 8,976 |
| Employee Benefits | 12,480 | (4,500) | 0 | 19,125 | 1,140 | 23,745 | 54,064 | (30,319) |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 2,106 | (2,106) |
| ESI Substitutes | 0 | 19,500 | 0 | (24,000) | 0 | 15,000 | 0 | 15,000 |
| Instructional Aids | 265,000 | 57,695 | (2,500) | (55,195) | 0 | 320,195 | 298,674 | 21,522 |
| Other Books, Periodicals, and Media | 5,000 | 0 | 0 | (5,000) | 0 | 0 | 0 | 0 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 32 | (32) |
| Professional/Educational Contr | 75,000 | 0 | 2,500 | 71,812 | (13,090) | 138,722 | 95,950 | 42,772 |
| Substitute Teachers | 15,000 | (15,000) | 0 | 15,000 | 0 | 0 | 0 | 0 |
| Textbooks | 200,000 | 0 | (68,558) | (62,884) | 0 | 0 | 0 | 0 |
| Language Acquisition Total | 640,402 | 70,060 | (68,558) | (16,982) | 146,918 | 773,343 | 662,767 | 110,576 |
| Mary Belle McCorkle K-8 | | | | | | | | |
| Classified Salary | 40,262 | 4,735 | 0 | (4,735) | (15,950) | 29,047 | 29,051 | (4) |
| Employee Benefits | 59,475 | (20,357) | 0 | 20,357 | (15,990) | 23,128 | 22,874 | 255 |
| Teacher Salary | 157,990 | (72,590) | 0 | 72,590 | (37,120) | 48,280 | 48,280 | 0 |
| Mary Belle McCorkle K-8 Total | 257,727 | (88,212) | 0 | 88,212 | (69,060) | 100,455 | 100,205 | 250 |
| Mission View | | | | | | | | |
| Classified Salary | 40,262 | 0 | 0 | 0 | 2,343 | 42,605 | 42,478 | 127 |
| Employee Benefits | 12,078 | 0 | 0 | 0 | 2,471 | 14,549 | 14,484 | 65 |
| Mission View Total | 52,340 | 0 | 0 | 0 | 4,814 | 57,154 | 56,962 | 193 |
| Pistor | | | | | | | | |
| Classified Salary | 19,351 | 20,911 | 0 | (20,911) | (4,545) | 35,717 | 36,126 | (409) |
| Employee Benefits | 31,425 | 6,273 | 0 | (6,273) | 8,157 | 45,856 | 45,231 | 625 |
| Teacher Salary | 85,400 | 0 | 0 | 0 | (2,851) | 82,550 | 82,750 | (200) |
| Pistor Total | 136,176 | 27,184 | 0 | (27,184) | 762 | 164,122 | 164,107 | 15 |
| Pueblo | | | | | | | | |
| Classified Salary | 37,712 | 0 | 0 | 0 | (1,043) | 36,669 | 36,662 | 6 |
| Employee Benefits | 49,744 | 0 | 0 | 0 | (9,123) | 40,620 | 37,498 | 3,122 |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 3,816 | (3,816) |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 1,007 | (1,007) |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|------------------|----------------|
| Teacher Salary | 128,100 | 0 | 0 | 0 | (62,226) | 65,874 | 65,899 | (25) |
| Pueblo Total | 215,556 | 0 | 0 | 0 | (72,393) | 143,163 | 144,883 | (1,720) |
| Roskrige | | | | | | | | |
| Classified Salary | 120,785 | 9,470 | 0 | (9,470) | 12,486 | 142,740 | 142,793 | (53) |
| Employee Benefits | 74,665 | 2,840 | 0 | (2,840) | 36,832 | 114,337 | 113,195 | 1,142 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 5 | (5) |
| Teacher Salary | 128,100 | 0 | 0 | 0 | 6,537 | 134,637 | 134,281 | 356 |
| Roskrige Total | 323,550 | 12,310 | 0 | (12,310) | 55,855 | 391,714 | 390,274 | 1,440 |
| Van Buskirk | | | | | | | | |
| Classified Salary | 40,262 | 4,735 | 0 | (4,735) | (20,664) | 24,333 | 24,166 | 167 |
| Employee Benefits | 24,888 | 1,420 | 0 | (1,420) | (12,187) | 14,121 | 13,853 | 268 |
| Teacher Salary | 42,700 | 0 | 0 | 0 | (42,700) | 0 | 0 | 0 |
| Van Buskirk Total | 107,850 | 6,155 | 0 | (6,155) | (75,551) | 38,454 | 38,019 | 435 |
| White | | | | | | | | |
| Classified Salary | 44,735 | 4,735 | 0 | (4,735) | (5,203) | 44,267 | 44,464 | (197) |
| Employee Benefits | 13,421 | 1,420 | 0 | (1,420) | 4,331 | 19,171 | 18,763 | 409 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 2 | (2) |
| White Total | 58,156 | 6,155 | 0 | (6,155) | (872) | 63,439 | 63,228 | 210 |
| V.4 Build/Expand Dual Language Programs Total | 2,631,818 | 52,117 | (68,558) | 961 | (228,192) | 2,371,705 | 2,310,175 | 61,530 |
| V.5 Placement Policies and Practices | | | | | | | | |
| Exceptional Education | | | | | | | | |
| Classified Salary | 63,808 | 0 | 0 | 0 | (61) | 63,747 | 63,885 | (138) |
| Employee Benefits | 19,142 | 0 | 0 | 0 | 0 | 19,142 | 18,387 | 755 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 2 | (2) |
| Exceptional Education Total | 82,950 | 0 | 0 | 0 | (61) | 82,889 | 82,274 | 616 |
| V.5 Placement Policies and Practices Total | 82,950 | 0 | 0 | 0 | (61) | 82,889 | 82,274 | 616 |
| V.6 Dropout Prevention and Retention Plan | | | | | | | | |
| African American | | | | | | | | |
| Administrator Salary | 11,424 | 0 | 0 | 0 | 194 | 11,618 | 11,618 | 0 |
| Classified Salary | 73,098 | 0 | 0 | (2,000) | 21,819 | 92,917 | 93,140 | (223) |
| Classified Temporary | 750 | (630) | 0 | 630 | 0 | 120 | 0 | 120 |
| Diesel Fuel | 188 | (188) | 0 | 188 | 0 | 0 | 0 | 0 |
| District Supplies | 1,250 | 0 | 0 | 0 | 0 | 1,250 | 1,510 | (260) |
| Employee Benefits | 25,499 | (120) | 0 | (480) | 7,609 | 32,389 | 34,705 | (2,317) |
| Mileage | 375 | (375) | 0 | 375 | 0 | 0 | 112 | (112) |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 1,273 | (1,273) |
| Professional/Educational Contr | 125 | 0 | 0 | 0 | 0 | 125 | 125 | 0 |
| Room Rental | 219 | (219) | 0 | 219 | 0 | 0 | 0 | 0 |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|------------------|
| Leased | 0 | 0 | 0 | 0 | 0 | 0 | 41 | (41) |
| African American Total | 112,928 | (1,531) | 0 | (1,069) | 29,622 | 138,419 | 142,525 | (4,106) |
| Alternative to Suspension | | | | | | | | |
| Added Duty | 6,750 | 0 | 0 | 0 | (5,000) | 1,750 | 1,200 | 550 |
| Classified Salary | 333,639 | (41,597) | 0 | 41,597 | (99,474) | 192,568 | 192,664 | (96) |
| Classified Temporary | 0 | 0 | 5,950 | (5,950) | 5,000 | 10,950 | 5,474 | 5,476 |
| District Supplies | 14,500 | 18,010 | (5,950) | (21,860) | 0 | 16,760 | 7,202 | 9,558 |
| Employee Benefits | 208,282 | (16,979) | 0 | 16,979 | (41,391) | 149,912 | 140,148 | 9,763 |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 162,160 | (162,160) |
| ESI Substitutes | 0 | 19,500 | 0 | (19,500) | 0 | 19,500 | 5,127 | 14,373 |
| Mileage | 8,000 | 0 | 0 | 0 | 0 | 8,000 | 2,012 | 5,988 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 2,699 | (2,699) |
| Repair and Maintenance Service | 0 | 900 | 0 | (900) | 0 | 900 | 783 | 117 |
| Substitute Teachers | 15,000 | (15,000) | 0 | 15,000 | 0 | 0 | 0 | 0 |
| Teacher Salary | 341,360 | 0 | 0 | 0 | (163,821) | 177,539 | 177,539 | 0 |
| Tech Related Hardware & Software less than \$5,000 | 0 | 0 | 0 | 9,800 | 0 | 9,800 | 8,289 | 1,511 |
| Technology Related Repairs and | 0 | 0 | 0 | 0 | 0 | 0 | 815 | (815) |
| Alternative to Suspension Total | 927,531 | (35,165) | 0 | 35,165 | (304,686) | 587,679 | 706,112 | (118,433) |
| Banks | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | 349 | 2,599 | 2,599 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 777 | (102) |
| Banks Total | 2,925 | 0 | 0 | 0 | 349 | 3,274 | 3,376 | (102) |
| Blenman | | | | | | | | |
| Classified Salary | 24,603 | 0 | 0 | 0 | (22,636) | 1,967 | 1,967 | 0 |
| Employee Benefits | 7,381 | 0 | 0 | 0 | 494 | 7,874 | 7,414 | 461 |
| Teacher Salary | 0 | 0 | 0 | 0 | 20,032 | 20,032 | 20,032 | 0 |
| Blenman Total | 31,984 | 0 | 0 | 0 | (2,110) | 29,874 | 29,413 | 461 |
| Bloom | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (120) | 2,130 | 2,130 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 676 | (1) |
| Bloom Total | 2,925 | 0 | 0 | 0 | (120) | 2,805 | 2,807 | (1) |
| Bonillas | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (2,250) | 0 | 0 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 0 | 675 |
| Bonillas Total | 2,925 | 0 | 0 | 0 | (2,250) | 675 | 0 | 675 |
| Booth/Fickett | | | | | | | | |
| Classified Salary | 4,500 | 0 | 0 | 0 | 857 | 5,357 | 5,357 | 0 |
| Employee Benefits | 1,350 | 13,761 | 0 | (13,761) | (11,333) | 3,778 | 4,000 | (222) |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|----------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|---------------|-----------------|
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 28,450 | (28,450) |
| Teacher Salary | 0 | 42,700 | 0 | (42,700) | (42,700) | 0 | 0 | 0 |
| Booth/Fickett Total | 5,850 | 56,461 | 0 | (56,461) | (53,176) | 9,135 | 37,807 | (28,672) |
| Borman | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (2,250) | 0 | 0 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 144 | 531 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 1,689 | (1,689) |
| Borman Total | 2,925 | 0 | 0 | 0 | (2,250) | 675 | 1,833 | (1,158) |
| Borton | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (33) | 2,217 | 2,217 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 713 | (38) |
| Borton Total | 2,925 | 0 | 0 | 0 | (33) | 2,892 | 2,930 | (38) |
| Carrillo | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | 80 | 2,330 | 2,330 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 739 | (64) |
| Carrillo Total | 2,925 | 0 | 0 | 0 | 80 | 3,005 | 3,069 | (64) |
| Catalina | | | | | | | | |
| Classified Salary | 4,500 | 0 | 0 | 0 | (66) | 4,434 | 4,431 | 3 |
| Employee Benefits | 14,160 | 13,761 | 0 | (13,761) | (15,811) | 12,110 | 11,644 | 466 |
| Teacher Salary | 42,700 | 42,700 | 0 | (42,700) | (57,488) | 27,912 | 27,912 | 0 |
| Catalina Total | 61,360 | 56,461 | 0 | (56,461) | (73,365) | 44,456 | 43,987 | 469 |
| Cavett | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (120) | 2,130 | 2,130 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 737 | (62) |
| Cavett Total | 2,925 | 0 | 0 | 0 | (120) | 2,805 | 2,868 | (62) |
| Cholla | | | | | | | | |
| Added Duty | 0 | 0 | 0 | 0 | 4,293 | 4,293 | 15,506 | (11,213) |
| Classified Salary | 4,500 | 0 | 0 | 0 | 448 | 4,948 | 4,948 | 0 |
| Classified Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 5,473 | (5,473) |
| Employee Benefits | 1,350 | 13,761 | 0 | (13,761) | (3,683) | 11,428 | 14,696 | (3,268) |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 548 | (548) |
| Teacher Salary | 0 | 42,700 | 0 | (42,700) | (17,758) | 24,942 | 24,942 | 0 |
| Cholla Total | 5,850 | 56,461 | 0 | (56,461) | (16,699) | 45,612 | 66,113 | (20,502) |
| Cragin | | | | | | | | |
| Classified Salary | 24,603 | 0 | 0 | 0 | (22,473) | 2,130 | 2,130 | 0 |
| Employee Benefits | 7,381 | 0 | 0 | 0 | (3,962) | 3,419 | 3,481 | (62) |
| Cragin Total | 31,984 | 0 | 0 | 0 | (26,434) | 5,549 | 5,612 | (62) |
| Davidson | | | | | | | | |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|---|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|---------------|----------------|
| Classified Salary | 2,250 | 0 | 0 | 0 | (2,250) | 0 | 0 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 151 | 524 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 1,769 | (1,769) |
| Davidson Total | 2,925 | 0 | 0 | 0 | (2,250) | 675 | 1,921 | (1,246) |
| Davis | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (33) | 2,217 | 2,217 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 688 | (13) |
| Davis Total | 2,925 | 0 | 0 | 0 | (33) | 2,892 | 2,905 | (13) |
| Dietz | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (77) | 2,173 | 2,173 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 682 | (7) |
| Dietz Total | 2,925 | 0 | 0 | 0 | (77) | 2,848 | 2,855 | (7) |
| Dodge | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | 2,410 | 4,660 | 4,660 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 1,474 | (799) |
| Dodge Total | 2,925 | 0 | 0 | 0 | 2,410 | 5,335 | 6,134 | (799) |
| Doolen | | | | | | | | |
| Classified Salary | 4,500 | 0 | 0 | 0 | 1,074 | 5,574 | 5,574 | 0 |
| Employee Benefits | 14,136 | 13,761 | 0 | (13,761) | (13,761) | 14,136 | 15,317 | (1,181) |
| Other Certified Salary | 42,620 | 0 | 0 | 0 | (1,420) | 41,200 | 41,200 | 0 |
| Teacher Salary | 0 | 85,400 | 0 | (85,400) | (85,400) | 0 | 0 | 0 |
| Doolen Total | 61,256 | 99,161 | 0 | (99,161) | (99,507) | 60,910 | 62,091 | (1,181) |
| Dpty Sup Teaching & Learning | | | | | | | | |
| Added Duty | 25,000 | 0 | 0 | 0 | (17,000) | 8,000 | 0 | 8,000 |
| Classified Salary | 25,000 | (25,000) | 0 | 25,000 | 0 | 0 | 0 | 0 |
| Employee Benefits | 310,083 | (310,083) | 0 | 310,083 | 0 | 0 | 0 | 0 |
| Other Certified Salary | 42,700 | (42,700) | 0 | 42,700 | 0 | 0 | 0 | 0 |
| Teacher Salary | 950,075 | (950,075) | 0 | 950,075 | 0 | 0 | 0 | 0 |
| Dpty Sup Teaching & Learning Total | 1,352,858 | (1,327,858) | 0 | 1,327,858 | (17,000) | 8,000 | 0 | 8,000 |
| Drachman | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (98) | 2,152 | 2,152 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 691 | (16) |
| Drachman Total | 2,925 | 0 | 0 | 0 | (98) | 2,827 | 2,843 | (16) |
| Dunham | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (120) | 2,130 | 2,130 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 676 | (1) |
| Dunham Total | 2,925 | 0 | 0 | 0 | (120) | 2,805 | 2,807 | (1) |
| Elementary Asst Superintenden | | | | | | | | |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|----------------|
| District Supplies | 10,000 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| Employee Training and Professi | 250 | 0 | 0 | 0 | 0 | 250 | 0 | 250 |
| Elementary Asst Superintenden Total | 10,250 | 0 | 0 | 0 | 0 | 10,250 | 0 | 10,250 |
| Employee Benefits | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 2,470 | 2,470 | 2,492 | (22) |
| Vacation & Sick Leave Payouts | 0 | 0 | 0 | 0 | 0 | 0 | 111 | (111) |
| Employee Benefits Total | 0 | 0 | 0 | 0 | 2,470 | 2,470 | 2,603 | (133) |
| Erickson | | | | | | | | |
| Classified Salary | 4,500 | 0 | 0 | 0 | (110) | 4,390 | 4,232 | 158 |
| Employee Benefits | 1,350 | 0 | 0 | 0 | 0 | 1,350 | 1,375 | (25) |
| Erickson Total | 5,850 | 0 | 0 | 0 | (110) | 5,740 | 5,606 | 133 |
| Fine Arts | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 63,751 | 63,751 | 63,060 | 691 |
| Teacher Salary | 0 | 0 | 0 | 0 | 189,796 | 189,796 | 189,595 | 202 |
| Fine Arts Total | 0 | 0 | 0 | 0 | 253,547 | 253,547 | 252,654 | 893 |
| Ford | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (33) | 2,217 | 2,217 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 455 | 220 |
| Ford Total | 2,925 | 0 | 0 | 0 | (33) | 2,892 | 2,672 | 220 |
| Gale | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (2,250) | 0 | 0 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 157 | 518 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 1,842 | (1,842) |
| Gale Total | 2,925 | 0 | 0 | 0 | (2,250) | 675 | 1,999 | (1,324) |
| Gridley | | | | | | | | |
| Classified Salary | 4,500 | 0 | 0 | 0 | 23 | 4,523 | 4,523 | 0 |
| Employee Benefits | 1,350 | 13,761 | 0 | (13,761) | (13,761) | 1,350 | 1,407 | (57) |
| Teacher Salary | 0 | 42,700 | 0 | (42,700) | (42,700) | 0 | 0 | 0 |
| Gridley Total | 5,850 | 56,461 | 0 | (56,461) | (56,438) | 5,873 | 5,930 | (57) |
| Grijalva | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (33) | 2,217 | 2,217 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 691 | (16) |
| Grijalva Total | 2,925 | 0 | 0 | 0 | (33) | 2,892 | 2,908 | (16) |
| Henry | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (2,250) | 0 | 0 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 149 | 526 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 1,767 | (1,767) |
| Henry Total | 2,925 | 0 | 0 | 0 | (2,250) | 675 | 1,916 | (1,241) |

TUCSON UNIFIED SCHOOL DISTRICT

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|--------------|----------------|
| Holladay | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (2,250) | 0 | 0 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 115 | 560 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 1,342 | (1,342) |
| Holladay Total | 2,925 | 0 | 0 | 0 | (2,250) | 675 | 1,457 | (782) |
| Hollinger | | | | | | | | |
| Classified Salary | 4,500 | 0 | 0 | 0 | (66) | 4,434 | 4,434 | 0 |
| Employee Benefits | 1,350 | 0 | 0 | 0 | 0 | 1,350 | 1,422 | (72) |
| Hollinger Total | 5,850 | 0 | 0 | 0 | (66) | 5,784 | 5,856 | (72) |
| Howell | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (33) | 2,217 | 2,217 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 472 | 203 |
| Howell Total | 2,925 | 0 | 0 | 0 | (33) | 2,892 | 2,689 | 203 |
| Hudlow | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (72) | 2,178 | 2,178 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 691 | (16) |
| Hudlow Total | 2,925 | 0 | 0 | 0 | (72) | 2,853 | 2,868 | (16) |
| Hughes | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (2,250) | 0 | 0 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 34 | 641 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 378 | (378) |
| Hughes Total | 2,925 | 0 | 0 | 0 | (2,250) | 675 | 413 | 262 |
| Johnson | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | 127 | 2,377 | 2,377 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 731 | (56) |
| Johnson Total | 2,925 | 0 | 0 | 0 | 127 | 3,052 | 3,108 | (56) |
| Kellond | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (2,250) | 0 | 0 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 136 | 539 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 1,590 | (1,590) |
| Kellond Total | 2,925 | 0 | 0 | 0 | (2,250) | 675 | 1,726 | (1,051) |
| Lawrence | | | | | | | | |
| Classified Salary | 4,500 | 0 | 0 | 0 | (196) | 4,304 | 4,304 | 0 |
| Employee Benefits | 1,350 | 0 | 0 | 0 | 0 | 1,350 | 1,364 | (14) |
| Lawrence Total | 5,850 | 0 | 0 | 0 | (196) | 5,654 | 5,667 | (14) |
| Lineweaver | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | 80 | 2,330 | 2,330 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 700 | (25) |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--------------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|---------------|--------------|
| Added Duty | 0 | 0 | 0 | 2,730 | 0 | 2,730 | 0 | 2,730 |
| Administrator Salary | 11,424 | 1,632 | 0 | (1,632) | 1,747 | 14,802 | 14,802 | 0 |
| Classified Salary | 71,924 | 10,275 | 0 | (19,120) | (31,686) | 41,668 | 41,592 | 76 |
| Classified Temporary | 0 | 0 | 0 | 0 | 924 | 924 | 797 | 127 |
| District Supplies | 1,250 | 179 | 178 | 2,644 | 3,738 | 8,344 | 8,592 | (247) |
| Employee Benefits | 25,004 | 3,572 | 0 | (5,407) | (5,393) | 21,348 | 22,120 | (772) |
| Mileage | 625 | 89 | 31 | (120) | 0 | 745 | 985 | (240) |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 35 | (35) |
| Professional/Educational Contr | 150 | 21 | (164) | 143 | 230 | 237 | 237 | 0 |
| Room Rental | 94 | 13 | (107) | 94 | 0 | 0 | 0 | 0 |
| Mexican American Total | 110,471 | 15,782 | (63) | (20,669) | (30,441) | 90,799 | 89,160 | 1,639 |
| Miles E | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (911) | 1,339 | 1,339 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 437 | 238 |
| Miles E Total | 2,925 | 0 | 0 | 0 | (911) | 2,014 | 1,776 | 238 |
| Miller | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | 1,018 | 3,268 | 3,268 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 911 | (236) |
| Miller Total | 2,925 | 0 | 0 | 0 | 1,018 | 3,943 | 4,179 | (236) |
| Mission View | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | 80 | 2,330 | 2,330 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 740 | (65) |
| Mission View Total | 2,925 | 0 | 0 | 0 | 80 | 3,005 | 3,070 | (65) |
| Morgan Maxwell | | | | | | | | |
| Classified Salary | 4,500 | 0 | 0 | 0 | (1,042) | 3,458 | 3,458 | 0 |
| Employee Benefits | 1,350 | 0 | 0 | 0 | 0 | 1,350 | 1,149 | 201 |
| Morgan Maxwell Total | 5,850 | 0 | 0 | 0 | (1,042) | 4,808 | 4,607 | 201 |
| Myers/Ganoung | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (33) | 2,217 | 2,217 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 472 | 203 |
| Myers/Ganoung Total | 2,925 | 0 | 0 | 0 | (33) | 2,892 | 2,689 | 203 |
| Naylor | | | | | | | | |
| Classified Salary | 4,500 | 0 | 0 | 0 | (239) | 4,261 | 4,261 | 0 |
| Employee Benefits | 1,350 | 0 | 0 | 0 | 0 | 1,350 | 1,340 | 10 |
| Naylor Total | 5,850 | 0 | 0 | 0 | (239) | 5,611 | 5,600 | 10 |
| Ochoa | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | 2,203 | 4,453 | 4,453 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 1,395 | (720) |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--------------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|---------------|--------------|
| Ochoa Total | 2,925 | 0 | 0 | 0 | 2,203 | 5,128 | 5,848 | (720) |
| Oyama | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (98) | 2,152 | 2,152 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 691 | (16) |
| Oyama Total | 2,925 | 0 | 0 | 0 | (98) | 2,827 | 2,843 | (16) |
| Palo Verde | | | | | | | | |
| Classified Salary | 4,500 | 0 | 0 | 0 | 546 | 5,046 | 5,046 | 0 |
| Employee Benefits | 1,350 | 0 | 0 | 0 | 0 | 1,350 | 1,675 | (325) |
| Palo Verde Total | 5,850 | 0 | 0 | 0 | 546 | 6,396 | 6,721 | (325) |
| Pan-Asian/Refugee | | | | | | | | |
| Administrator Salary | 13,500 | 0 | 0 | 0 | 722 | 14,222 | 14,222 | 0 |
| Classified Salary | 29,104 | 0 | 0 | 0 | 215 | 29,319 | 29,263 | 57 |
| Classified Temporary | 3,863 | (1,726) | 0 | 1,726 | 0 | 2,137 | 2,056 | 81 |
| Diesel Fuel | 129 | 0 | 750 | (750) | 0 | 879 | 825 | 54 |
| District Supplies | 1,286 | 0 | 0 | 0 | 0 | 1,286 | 1,279 | 7 |
| Employee Benefits | 13,540 | (328) | 0 | 328 | 1,977 | 15,188 | 14,084 | 1,105 |
| Mileage | 429 | 0 | 0 | 0 | 0 | 429 | 811 | (382) |
| Overtime | 129 | 0 | 0 | 0 | 0 | 129 | 1,097 | (969) |
| Professional/Educational Contr | 100 | 0 | 0 | 0 | 0 | 100 | 100 | 0 |
| Room Rental | 71 | 0 | (71) | 71 | 0 | 0 | 0 | 0 |
| Student Admissions | 171 | 0 | 0 | 0 | 0 | 171 | 166 | 5 |
| Pan-Asian/Refugee Total | 62,321 | (2,054) | 679 | 1,375 | 2,914 | 63,859 | 63,902 | (43) |
| Pistor | | | | | | | | |
| Classified Salary | 4,500 | 0 | 0 | 0 | (239) | 4,261 | 4,261 | 0 |
| Employee Benefits | 1,350 | 13,761 | 0 | (13,761) | (4,733) | 10,378 | 9,728 | 650 |
| Teacher Salary | 0 | 42,700 | 0 | (42,700) | (16,428) | 26,272 | 26,272 | 0 |
| Pistor Total | 5,850 | 56,461 | 0 | (56,461) | (21,400) | 40,911 | 40,261 | 650 |
| Project More | | | | | | | | |
| Added Duty | 1,000 | 0 | 0 | 0 | 0 | 1,000 | 8,924 | (7,924) |
| Classified Salary | 0 | 25,000 | 0 | (25,000) | (25,000) | 0 | 0 | 0 |
| District Supplies | 4,075 | 0 | 0 | 0 | 0 | 4,075 | 3,133 | 942 |
| Employee Benefits | 40,930 | 73,836 | 0 | (73,836) | (65,429) | 49,336 | 37,861 | 11,475 |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 15,633 | (15,633) |
| ESI Substitutes | 0 | 10,010 | 0 | (10,010) | 0 | 10,010 | 281 | 9,729 |
| Mileage | 150 | 0 | 0 | 0 | 0 | 150 | 0 | 150 |
| Other Certified Salary | 0 | 42,700 | 0 | (42,700) | (42,700) | 0 | 0 | 0 |
| Substitute Teachers | 7,700 | (7,700) | 0 | 7,700 | 0 | 0 | 0 | 0 |
| Teacher Salary | 128,100 | 224,175 | 0 | (224,175) | (239,342) | 112,933 | 112,933 | 0 |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|-----------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|-----------------|
| Project More Total | 181,955 | 368,021 | 0 | (368,021) | (372,471) | 177,505 | 178,766 | (1,261) |
| Pueblo | | | | | | | | |
| Added Duty | 0 | 0 | 0 | 0 | 2,743 | 2,743 | 10,469 | (7,726) |
| Classified Salary | 4,500 | 0 | 0 | 0 | (1,950) | 2,550 | 2,550 | 0 |
| Classified Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 1,286 | (1,286) |
| Employee Benefits | 1,350 | 13,761 | 0 | (13,761) | (2,172) | 12,939 | 14,009 | (1,070) |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 1,150 | (1,150) |
| Teacher Salary | 0 | 42,700 | 0 | (42,700) | (11,385) | 31,315 | 31,315 | 0 |
| Pueblo Total | 5,850 | 56,461 | 0 | (56,461) | (12,764) | 49,547 | 60,778 | (11,231) |
| Pueblo Gardens | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | 80 | 2,330 | 2,330 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 739 | (64) |
| Pueblo Gardens Total | 2,925 | 0 | 0 | 0 | 80 | 3,005 | 3,069 | (64) |
| Rincon | | | | | | | | |
| Classified Salary | 4,500 | 0 | 0 | 0 | 160 | 4,660 | 4,660 | 0 |
| Employee Benefits | 1,350 | 0 | 0 | 0 | 0 | 1,350 | 1,445 | (95) |
| Rincon Total | 5,850 | 0 | 0 | 0 | 160 | 6,010 | 6,105 | (95) |
| Robins | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (33) | 2,217 | 2,217 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 713 | (38) |
| Robins Total | 2,925 | 0 | 0 | 0 | (33) | 2,892 | 2,930 | (38) |
| Robison | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | 5,991 | 8,241 | 8,241 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 1,873 | (1,198) |
| Robison Total | 2,925 | 0 | 0 | 0 | 5,991 | 8,916 | 10,114 | (1,198) |
| Rose | | | | | | | | |
| Classified Salary | 26,853 | 0 | 0 | 0 | (25,721) | 1,132 | 1,132 | 0 |
| Employee Benefits | 8,056 | 0 | 0 | 0 | (6,671) | 1,385 | 533 | 852 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 3,009 | (3,009) |
| Rose Total | 34,909 | 0 | 0 | 0 | (32,392) | 2,517 | 4,674 | (2,157) |
| Roskruge | | | | | | | | |
| Classified Salary | 4,500 | 0 | 0 | 0 | 2,036 | 6,536 | 6,536 | 0 |
| Employee Benefits | 1,350 | 0 | 0 | 0 | 0 | 1,350 | 1,909 | (559) |
| Roskruge Total | 5,850 | 0 | 0 | 0 | 2,036 | 7,886 | 8,445 | (559) |
| Sabino | | | | | | | | |
| Added Duty | 0 | 0 | 0 | 0 | 2,147 | 2,147 | 1,797 | 350 |
| Classified Salary | 4,500 | 0 | 0 | 0 | (66) | 4,434 | 4,434 | 0 |
| Employee Benefits | 1,350 | 0 | 0 | 0 | 408 | 1,758 | 1,800 | (42) |

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DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|-----------------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|---------------|-----------------|
| Sabino Total | 5,850 | 0 | 0 | 0 | 2,488 | 8,338 | 8,031 | 308 |
| Safford | | | | | | | | |
| Classified Salary | 4,500 | 0 | 0 | 0 | 23 | 4,523 | 4,523 | 0 |
| Employee Benefits | 1,350 | 13,761 | 0 | (13,761) | (4,587) | 10,524 | 11,591 | (1,067) |
| Teacher Salary | 0 | 42,700 | 0 | (42,700) | (14,427) | 28,273 | 28,448 | (175) |
| Safford Total | 5,850 | 56,461 | 0 | (56,461) | (18,991) | 43,320 | 44,562 | (1,242) |
| Sahuaro | | | | | | | | |
| Added Duty | 0 | 0 | 0 | 0 | 2,504 | 2,504 | 16,539 | (14,034) |
| Classified Salary | 4,500 | 0 | 0 | 0 | (197) | 4,303 | 4,303 | 0 |
| Classified Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 4,870 | (4,870) |
| Employee Benefits | 1,350 | 13,761 | 0 | (13,761) | (5,955) | 9,156 | 11,782 | (2,625) |
| Teacher Salary | 0 | 42,700 | 0 | (42,700) | (25,737) | 16,963 | 16,963 | 0 |
| Sahuaro Total | 5,850 | 56,461 | 0 | (56,461) | (29,384) | 32,927 | 54,456 | (21,529) |
| Santa Rita | | | | | | | | |
| Added Duty | 0 | 0 | 0 | 0 | 2,147 | 2,147 | 7,245 | (5,099) |
| Classified Salary | 4,500 | 0 | 0 | 0 | (197) | 4,303 | 4,303 | 0 |
| Classified Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 1,926 | (1,926) |
| Employee Benefits | 9,036 | 13,761 | 0 | (13,761) | (12,004) | 10,793 | 12,121 | (1,328) |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 848 | (848) |
| ESI Substitutes | 0 | 0 | 0 | 0 | 0 | 0 | 2,899 | (2,899) |
| Teacher Salary | 25,620 | 42,700 | 0 | (42,700) | (34,526) | 33,794 | 33,794 | 0 |
| Santa Rita Total | 39,156 | 56,461 | 0 | (56,461) | (44,580) | 51,037 | 63,137 | (12,100) |
| Secondary Leadership | | | | | | | | |
| Added Duty | 90,000 | 0 | (8,100) | 8,100 | 0 | 81,900 | 350 | 81,550 |
| Classified Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 201 | (201) |
| District Supplies | 0 | 0 | 0 | 0 | 11,600 | 11,600 | 6,824 | 4,776 |
| Employee Benefits | 17,100 | 0 | (1,900) | 1,900 | (15,126) | 74 | 62 | 12 |
| Student Transportation Purchas | 0 | 0 | 0 | 0 | 36,900 | 36,900 | 36,000 | 900 |
| Secondary Leadership Total | 107,100 | 0 | (10,000) | 10,000 | 33,374 | 130,474 | 43,438 | 87,037 |
| Secrist | | | | | | | | |
| Classified Salary | 4,500 | 0 | 0 | 0 | (66) | 4,434 | 4,434 | 0 |
| Employee Benefits | 14,136 | 13,761 | 0 | (13,761) | (11,749) | 16,148 | 9,551 | 6,596 |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 26,859 | (26,859) |
| Other Certified Salary | 42,620 | 0 | 0 | 0 | (31,009) | 11,611 | 11,611 | 0 |
| Teacher Salary | 0 | 0 | 0 | 0 | 8,979 | 8,979 | 8,979 | 0 |
| Secrist Total | 61,256 | 13,761 | 0 | (13,761) | (33,845) | 41,172 | 61,434 | (20,262) |
| Sewell | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | 11 | 2,261 | 2,261 | 0 |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|---------------|----------------|
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 610 | 65 |
| Sewell Total | 2,925 | 0 | 0 | 0 | 11 | 2,936 | 2,871 | 65 |
| Soleng Tom | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (2,250) | 0 | 0 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 144 | 531 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 1,689 | (1,689) |
| Soleng Tom Total | 2,925 | 0 | 0 | 0 | (2,250) | 675 | 1,833 | (1,158) |
| Steele | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (2,019) | 231 | 231 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 149 | 526 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 1,172 | (1,172) |
| Steele Total | 2,925 | 0 | 0 | 0 | (2,019) | 906 | 1,552 | (646) |
| Student Equity & Intervention | | | | | | | | |
| Added Duty | 1,000 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| Advertising | 7,354 | 0 | 0 | 0 | 0 | 7,354 | 0 | 7,354 |
| District Supplies | 11,000 | 0 | 0 | 0 | 0 | 11,000 | 2,061 | 8,939 |
| Employee Benefits | 190 | 0 | 0 | 0 | 0 | 190 | 0 | 190 |
| Employee Training and Professi | 0 | 0 | 1,100 | (1,100) | 0 | 1,100 | 1,095 | 5 |
| In-State Travel | 500 | 0 | 0 | 0 | 0 | 500 | 190 | 310 |
| Mileage | 3,000 | (600) | 0 | 600 | 0 | 2,400 | 966 | 1,434 |
| Professional/Educational Contr | 1,500 | 0 | (1,100) | 1,100 | 0 | 400 | 0 | 400 |
| Repair and Maintenance Service | 1,600 | 0 | 0 | 0 | 0 | 1,600 | 264 | 1,336 |
| Student Equity & Intervention Total | 26,144 | (600) | 0 | 600 | 0 | 25,544 | 4,575 | 20,969 |
| Teenage Parent | | | | | | | | |
| Added Duty | 1,000 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| District Supplies | 12,500 | 0 | (2,800) | 1,500 | (900) | 7,500 | 5,851 | 1,649 |
| Employee Benefits | 41,881 | (1,980) | 0 | 1,980 | (36,162) | 3,739 | 3,829 | (90) |
| ESI Substitutes | 0 | 8,580 | 0 | (8,580) | 0 | 8,580 | 10,155 | (1,575) |
| Furniture and Equipment less than \$5,000 | 0 | 0 | 0 | 800 | 900 | 1,700 | 1,516 | 184 |
| Substitute Teachers | 6,600 | (6,600) | 0 | 6,600 | 0 | 0 | 0 | 0 |
| Teacher Salary | 132,370 | 0 | 0 | 0 | (115,456) | 16,914 | 16,914 | 0 |
| Tech Related Hardware & Software less than \$5,000 | 0 | 0 | 2,800 | (2,300) | 0 | 3,300 | 3,136 | 164 |
| Teenage Parent Total | 194,351 | 0 | 0 | 0 | (151,619) | 42,732 | 41,401 | 1,332 |
| Tolson | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | 991 | 3,241 | 3,231 | 11 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 1,010 | (335) |
| Tolson Total | 2,925 | 0 | 0 | 0 | 991 | 3,916 | 4,241 | (325) |
| Tucson | | | | | | | | |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|-----------------|
| Added Duty | 0 | 0 | 0 | 0 | 6,440 | 6,440 | 28,068 | (21,628) |
| Classified Salary | 9,000 | 0 | 0 | 0 | (97) | 8,903 | 8,599 | 305 |
| Classified Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 5,682 | (5,682) |
| Employee Benefits | 2,700 | 13,761 | 0 | (13,761) | 119 | 16,580 | 22,104 | (5,524) |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 843 | (843) |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 241 | (241) |
| Teacher Salary | 0 | 42,700 | 0 | (42,700) | (5,525) | 37,175 | 37,175 | 0 |
| Tucson Total | 11,700 | 56,461 | 0 | (56,461) | 936 | 69,097 | 102,711 | (33,613) |
| Tully | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | 80 | 2,330 | 2,330 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 700 | (25) |
| Tully Total | 2,925 | 0 | 0 | 0 | 80 | 3,005 | 3,030 | (25) |
| TUSD Distance Learning Progra | | | | | | | | |
| Added Duty | 25,000 | 0 | 0 | 0 | 0 | 25,000 | 73,039 | (48,039) |
| Employee Benefits | 23,965 | 0 | 0 | 0 | (2,878) | 21,087 | 22,131 | (1,045) |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 22,590 | (22,590) |
| Instructional Aids | 30,000 | 0 | 0 | 0 | 0 | 30,000 | 29,944 | 56 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 1,163 | (1,163) |
| Teacher Salary | 64,050 | 0 | 0 | 0 | (40,700) | 23,350 | 23,375 | (25) |
| TUSD Distance Learning Progra Total | 143,015 | 0 | 0 | 0 | (43,578) | 99,437 | 172,241 | (72,805) |
| University | | | | | | | | |
| Added Duty | 0 | 0 | 0 | 0 | 3,220 | 3,220 | 2,489 | 731 |
| Employee Benefits | 0 | 0 | 0 | 0 | 612 | 612 | 503 | 109 |
| University Total | 0 | 0 | 0 | 0 | 3,832 | 3,832 | 2,992 | 840 |
| Utterback | | | | | | | | |
| Classified Salary | 4,500 | 0 | 0 | 0 | (239) | 4,261 | 4,261 | 0 |
| Employee Benefits | 1,350 | 13,761 | 0 | (13,761) | (1,181) | 13,930 | 13,589 | 341 |
| Teacher Salary | 0 | 42,700 | 0 | (42,700) | (4,000) | 38,700 | 38,700 | 0 |
| Utterback Total | 5,850 | 56,461 | 0 | (56,461) | (5,420) | 56,891 | 56,550 | 341 |
| Vail | | | | | | | | |
| Classified Salary | 4,500 | 0 | 0 | 0 | 23 | 4,523 | 4,523 | 0 |
| Employee Benefits | 14,136 | 13,761 | 0 | (13,761) | (26,547) | 1,350 | 1,408 | (58) |
| Teacher Salary | 42,620 | 42,700 | 0 | (42,700) | (85,320) | 0 | 0 | 0 |
| Vail Total | 61,256 | 56,461 | 0 | (56,461) | (111,844) | 5,873 | 5,931 | (58) |
| Valencia | | | | | | | | |
| Classified Salary | 4,500 | 0 | 0 | 0 | (239) | 4,261 | 4,261 | 0 |
| Employee Benefits | 1,350 | 13,761 | 0 | (13,761) | (9,970) | 5,141 | 4,702 | 439 |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 44,412 | (44,412) |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|------------------|------------------|
| Teacher Salary | 0 | 42,700 | 0 | (42,700) | (42,700) | 0 | 0 | 0 |
| Valencia Total | 5,850 | 56,461 | 0 | (56,461) | (52,909) | 9,402 | 53,375 | (43,974) |
| Van Buskirk | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (2,250) | 0 | 0 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 275 | 400 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 1,294 | (1,294) |
| Van Buskirk Total | 2,925 | 0 | 0 | 0 | (2,250) | 675 | 1,569 | (894) |
| Vesey | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | 230 | 2,480 | 2,480 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 530 | 145 |
| Vesey Total | 2,925 | 0 | 0 | 0 | 230 | 3,155 | 3,010 | 145 |
| Warren | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | 11 | 2,261 | 2,261 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 483 | 192 |
| Warren Total | 2,925 | 0 | 0 | 0 | 11 | 2,936 | 2,745 | 192 |
| Wheeler | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | 80 | 2,330 | 2,330 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 485 | 190 |
| Wheeler Total | 2,925 | 0 | 0 | 0 | 80 | 3,005 | 2,815 | 190 |
| White | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | 127 | 2,377 | 2,377 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 731 | (56) |
| White Total | 2,925 | 0 | 0 | 0 | 127 | 3,052 | 3,108 | (56) |
| Whitmore | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | 11 | 2,261 | 2,261 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 465 | 210 |
| Whitmore Total | 2,925 | 0 | 0 | 0 | 11 | 2,936 | 2,726 | 210 |
| Wright | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (887) | 1,363 | 1,363 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 391 | 284 |
| Wright Total | 2,925 | 0 | 0 | 0 | (887) | 2,038 | 1,754 | 284 |
| V.6 Dropout Prevention and Retention Plan Total | 3,951,215 | (23,569) | (9,384) | 25,403 | (1,335,733) | 2,574,979 | 2,857,271 | (282,292) |
| V.8 CRC and Student Engagement PD | | | | | | | | |
| Culturally Responsive Pedagogy & Instruction | | | | | | | | |
| Added Duty | 0 | 0 | 0 | 0 | 0 | 0 | 27,900 | (27,900) |
| Administrator Salary | 37,200 | 0 | 0 | 0 | (4,534) | 32,666 | 32,666 | 0 |
| Classified Salary | 111,886 | 0 | 0 | 0 | (80,427) | 31,459 | 30,988 | 471 |
| District Supplies | 5,000 | 0 | 0 | 0 | 0 | 5,000 | 4,970 | 30 |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|---|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|------------------|
| Employee Benefits | 44,726 | 0 | 0 | 0 | 0 | 44,726 | 21,702 | 23,023 |
| Employee Training and Professi | 2,000 | 0 | 0 | 0 | 0 | 2,000 | 1,755 | 245 |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 3,754 | (3,754) |
| In-State Travel | 2,500 | 0 | 0 | (2,500) | 0 | 0 | 0 | 0 |
| Mileage | 9,000 | 0 | 0 | 0 | 0 | 9,000 | 1,346 | 7,654 |
| Out-Of-State | 3,500 | 0 | 0 | 0 | 0 | 3,500 | 0 | 3,500 |
| Professional/Educational Contr | 65,000 | 0 | 0 | 0 | 0 | 65,000 | 45,399 | 19,601 |
| Room Rental | 5,000 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| Culturally Responsive Pedagogy & Instruction Total | 285,811 | 0 | 0 | (2,500) | (84,961) | 198,351 | 170,480 | 27,871 |
| Curriculum & Instruction | | | | | | | | |
| Classified Salary | 11,220 | 0 | 0 | 0 | 3,134 | 14,354 | 14,443 | (89) |
| Employee Benefits | 3,366 | 0 | 0 | 0 | 0 | 3,366 | 4,716 | (1,350) |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 83 | (83) |
| Curriculum & Instruction Total | 14,586 | 0 | 0 | 0 | 3,134 | 17,720 | 19,242 | (1,521) |
| Curriculum Development | | | | | | | | |
| Administrator Salary | 9,057 | 0 | 0 | 0 | (984) | 8,073 | 8,073 | 0 |
| Classified Salary | 10,073 | 0 | 0 | 0 | (10,073) | 0 | 0 | 0 |
| Employee Benefits | 5,739 | 0 | 0 | 0 | 0 | 5,739 | 3,015 | 2,724 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 10,639 | (10,639) |
| Curriculum Development Total | 24,868 | 0 | 0 | 0 | (11,057) | 13,812 | 21,728 | (7,916) |
| V.8 CRC and Student Engagement PD Total | 325,266 | 0 | 0 | (2,500) | (92,883) | 229,883 | 211,449 | 18,434 |
| V.9 Multicultural Curriculum | | | | | | | | |
| Curriculum & Instruction | | | | | | | | |
| Added Duty | 0 | 0 | 0 | 0 | 0 | 0 | 76,900 | (76,900) |
| Classified Salary | 11,220 | 0 | 0 | 0 | 2,771 | 13,991 | 14,239 | (248) |
| Employee Benefits | 3,366 | 0 | 0 | 0 | 0 | 3,366 | 21,425 | (18,059) |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 11,295 | (11,295) |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 80 | (80) |
| Curriculum & Instruction Total | 14,586 | 0 | 0 | 0 | 2,771 | 17,357 | 123,939 | (106,582) |
| Curriculum Development | | | | | | | | |
| Administrator Salary | 9,057 | 0 | 0 | 0 | (482) | 8,575 | 8,575 | 0 |
| Classified Salary | 10,073 | 0 | 0 | 0 | (10,073) | 0 | 0 | 0 |
| Employee Benefits | 5,739 | 0 | 0 | 0 | 0 | 5,739 | 3,035 | 2,703 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 9,341 | (9,341) |
| Curriculum Development Total | 24,868 | 0 | 0 | 0 | (10,555) | 14,313 | 20,951 | (6,638) |
| Dietz | | | | | | | | |
| Employee Benefits | 12,480 | 0 | 0 | 0 | (12,480) | 0 | 0 | 0 |
| Other Certified Salary | 41,600 | 0 | 0 | 0 | (41,600) | 0 | 0 | 0 |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--------------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|-----------------|
| Dietz Total | 54,080 | 0 | 0 | 0 | (54,080) | 0 | 0 | 0 |
| Employee Benefits | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 11,897 | 11,897 | 11,897 | 0 |
| Employee Benefits Total | 0 | 0 | 0 | 0 | 11,897 | 11,897 | 11,897 | 0 |
| Fine Arts | | | | | | | | |
| Classified Salary | 449,412 | 0 | 0 | 0 | (34,609) | 414,803 | 415,047 | (244) |
| District Supplies | 10,000 | 0 | 0 | 0 | 0 | 10,000 | 3,976 | 6,024 |
| Employee Benefits | 199,575 | (2,100) | 0 | 2,100 | 8,410 | 205,885 | 210,008 | (4,123) |
| ESI Certified | 38,490 | 0 | 0 | 0 | 0 | 38,490 | 60,200 | (21,710) |
| ESI Substitutes | 0 | 9,100 | 0 | (9,100) | 0 | 9,100 | 0 | 9,100 |
| Other Certified Salary | 134,747 | 0 | 0 | 0 | (134,747) | 0 | 0 | 0 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 574 | (574) |
| Repair and Maintenance Service | 11,500 | 0 | 0 | 0 | 0 | 11,500 | 11,416 | 85 |
| Substitute Teachers | 7,000 | (7,000) | 0 | 7,000 | 0 | 0 | 0 | 0 |
| Teacher Salary | 74,091 | 0 | 0 | 0 | 171,631 | 245,722 | 245,722 | 0 |
| Fine Arts Total | 924,816 | 0 | 0 | 0 | 10,684 | 935,500 | 946,942 | (11,442) |
| Howell | | | | | | | | |
| Employee Benefits | 8,890 | 0 | 0 | 0 | (8,890) | 0 | 0 | 0 |
| Other Certified Salary | 29,633 | 0 | 0 | 0 | (29,633) | 0 | 0 | 0 |
| Howell Total | 38,523 | 0 | 0 | 0 | (38,523) | 0 | 0 | 0 |
| Kellond | | | | | | | | |
| Employee Benefits | 5,388 | 0 | 0 | 0 | (5,388) | 0 | 0 | 0 |
| Other Certified Salary | 17,961 | 0 | 0 | 0 | (17,961) | 0 | 0 | 0 |
| Kellond Total | 23,349 | 0 | 0 | 0 | (23,349) | 0 | 0 | 0 |
| Lineweaver | | | | | | | | |
| Employee Benefits | 11,430 | 0 | 0 | 0 | (11,430) | 0 | 0 | 0 |
| Other Certified Salary | 38,100 | 0 | 0 | 0 | (38,100) | 0 | 0 | 0 |
| Lineweaver Total | 49,530 | 0 | 0 | 0 | (49,530) | 0 | 0 | 0 |
| Miller | | | | | | | | |
| Employee Benefits | 12,865 | 0 | 0 | 0 | (12,865) | 0 | 0 | 0 |
| Other Certified Salary | 42,884 | 0 | 0 | 0 | (42,884) | 0 | 0 | 0 |
| Miller Total | 55,749 | 0 | 0 | 0 | (55,749) | 0 | 0 | 0 |
| Multicultural Curriculum | | | | | | | | |
| Added Duty | 80,000 | (2,380) | 0 | 18,380 | 0 | 93,620 | 91,463 | 2,158 |
| Administrator Salary | 80,775 | 0 | 0 | 0 | 3,364 | 84,139 | 84,139 | 0 |
| Classified Salary | 92,214 | 0 | 0 | 0 | (7,466) | 84,748 | 84,748 | 0 |
| Classified Temporary | 0 | 2,000 | 0 | (2,000) | 0 | 2,000 | 245 | 1,755 |
| District Supplies | 3,000 | 0 | 0 | 0 | 2,400 | 5,400 | 4,479 | 921 |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|------------------|-----------------|
| Employee Benefits | 67,097 | 380 | 0 | 3,620 | 0 | 71,477 | 67,815 | 3,662 |
| Employee Training and Professi | 6,000 | 0 | 0 | 0 | 0 | 6,000 | 1,125 | 4,875 |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 281 | (281) |
| In-State Travel | 4,500 | 0 | 0 | 0 | 0 | 4,500 | 0 | 4,500 |
| Instructional Aids | 6,000 | 0 | 0 | 0 | 0 | 6,000 | 0 | 6,000 |
| Mileage | 3,000 | 0 | 0 | 0 | (2,400) | 600 | 208 | 392 |
| Out-Of-State | 35,000 | 0 | 0 | (20,000) | 0 | 15,000 | 5,611 | 9,389 |
| Professional/Educational Contr | 20,000 | 0 | 0 | 0 | 0 | 20,000 | 14,000 | 6,000 |
| Multicultural Curriculum Total | 397,586 | 0 | 0 | 0 | (4,102) | 393,484 | 354,114 | 39,369 |
| Robins | | | | | | | | |
| Employee Benefits | 8,890 | 0 | 0 | 0 | (8,890) | 0 | 0 | 0 |
| Other Certified Salary | 29,633 | 0 | 0 | 0 | (29,633) | 0 | 0 | 0 |
| Robins Total | 38,523 | 0 | 0 | 0 | (38,523) | 0 | 0 | 0 |
| Sewell | | | | | | | | |
| ESI Certified | 21,580 | 0 | 0 | 0 | 0 | 21,580 | 0 | 21,580 |
| Sewell Total | 21,580 | 0 | 0 | 0 | 0 | 21,580 | 0 | 21,580 |
| TUSD Distance Learning Progra | | | | | | | | |
| Employee Benefits | 12,810 | 0 | 0 | 0 | 0 | 12,810 | 3,517 | 9,293 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 41,205 | (41,205) |
| Other Certified Salary | 42,700 | 0 | 0 | 0 | (42,700) | 0 | 0 | 0 |
| TUSD Distance Learning Progra Total | 55,510 | 0 | 0 | 0 | (42,700) | 12,810 | 44,722 | (31,912) |
| Van Buskirk | | | | | | | | |
| Employee Benefits | 15,138 | 0 | 0 | 0 | (15,138) | 0 | 0 | 0 |
| Other Certified Salary | 50,460 | 0 | 0 | 0 | (50,460) | 0 | 0 | 0 |
| Van Buskirk Total | 65,598 | 0 | 0 | 0 | (65,598) | 0 | 0 | 0 |
| Wheeler | | | | | | | | |
| Employee Benefits | 10,485 | 0 | 0 | 0 | (10,485) | 0 | 0 | 0 |
| Other Certified Salary | 34,949 | 0 | 0 | 0 | (34,949) | 0 | 0 | 0 |
| Wheeler Total | 45,433 | 0 | 0 | 0 | (45,433) | 0 | 0 | 0 |
| V.9 Multicultural Curriculum Total | 1,809,732 | 0 | 0 | 0 | (402,792) | 1,406,940 | 1,502,565 | (95,625) |
| V.10 Culturally Relevant Courses | | | | | | | | |
| Culturally Responsive Pedagogy & Instruction | | | | | | | | |
| Added Duty | 130,000 | 0 | 0 | 0 | 0 | 130,000 | 111,882 | 18,118 |
| Administrator Salary | 37,200 | 0 | 0 | 0 | (4,534) | 32,666 | 32,666 | 0 |
| Classified Salary | 111,886 | 0 | 0 | 0 | (92,884) | 19,002 | 19,002 | 0 |
| Diesel Fuel | 8,250 | 0 | 0 | (1,500) | 0 | 6,750 | 2,250 | 4,500 |
| District Supplies | 7,000 | 0 | 0 | 0 | 0 | 7,000 | 8,359 | (1,359) |
| Dues/Membership Fees | 1,000 | 0 | 0 | 5,000 | 0 | 6,000 | 0 | 6,000 |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|---|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|----------------|
| Employee Benefits | 149,526 | 0 | 0 | 0 | (34,047) | 115,478 | 89,172 | 26,306 |
| Employee Training and Professi | 11,000 | 0 | 0 | 0 | 0 | 11,000 | 5,312 | 5,688 |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 91,722 | (91,722) |
| In-State Travel | 2,500 | 0 | 0 | (2,500) | 0 | 0 | 0 | 0 |
| Instructional Aids | 60,000 | 0 | 0 | 0 | 0 | 60,000 | 0 | 60,000 |
| Out-Of-State | 17,500 | 0 | 0 | 0 | 0 | 17,500 | 15,244 | 2,256 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 2,250 | (2,250) |
| Student Admissions | 0 | 0 | 0 | 1,500 | 0 | 1,500 | 1,500 | 0 |
| Teacher Salary | 267,000 | 0 | 0 | 0 | (142,391) | 124,609 | 122,609 | 2,000 |
| Culturally Responsive Pedagogy & Instruction Total | 802,861 | 0 | 0 | 2,500 | (273,856) | 531,505 | 501,967 | 29,538 |
| Curriculum & Instruction | | | | | | | | |
| Classified Salary | 11,560 | 0 | 0 | 0 | 2,431 | 13,991 | 14,239 | (248) |
| Diesel Fuel | 0 | 0 | 0 | 1,080 | 0 | 1,080 | 0 | 1,080 |
| Employee Benefits | 3,468 | 0 | 0 | 423 | (423) | 3,468 | 4,635 | (1,167) |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 80 | (80) |
| Curriculum & Instruction Total | 15,028 | 0 | 0 | 1,503 | 2,008 | 18,539 | 18,954 | (415) |
| Curriculum Development | | | | | | | | |
| Administrator Salary | 9,057 | 0 | 0 | 0 | (731) | 8,326 | 8,326 | 0 |
| Classified Salary | 9,700 | 0 | 0 | 0 | (9,700) | 0 | 0 | 0 |
| Employee Benefits | 5,627 | 0 | 0 | 0 | 0 | 5,627 | 3,027 | 2,600 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 9,341 | (9,341) |
| Curriculum Development Total | 24,383 | 0 | 0 | 0 | (10,431) | 13,953 | 20,694 | (6,741) |
| V.10 Culturally Relevant Courses Total | 842,273 | 0 | 0 | 4,003 | (282,279) | 563,997 | 541,615 | 22,382 |
| V.11 Targeted Academic Interventions and Supports | | | | | | | | |
| African American | | | | | | | | |
| Administrator Salary | 11,424 | 0 | 0 | 0 | 194 | 11,618 | 11,618 | 0 |
| Classified Salary | 73,098 | 0 | 0 | 0 | (7,658) | 65,440 | 65,663 | (223) |
| Classified Temporary | 750 | 0 | 0 | 0 | 0 | 750 | 0 | 750 |
| Diesel Fuel | 188 | 0 | 0 | 0 | 0 | 188 | 0 | 188 |
| District Supplies | 1,250 | (335) | 0 | 335 | 0 | 915 | 1,099 | (184) |
| Employee Benefits | 25,499 | 0 | 0 | 0 | (1,118) | 24,381 | 24,414 | (33) |
| Mileage | 375 | 0 | 0 | 0 | (8) | 367 | 367 | 0 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 1,273 | (1,273) |
| Professional/Educational Contr | 125 | 0 | 0 | 0 | 0 | 125 | 75 | 50 |
| Room Rental | 219 | 0 | 0 | 0 | 0 | 219 | 219 | 0 |
| Leased | 0 | 0 | 0 | 0 | 0 | 0 | 41 | (41) |
| African American Total | 112,928 | (335) | 0 | 335 | (8,590) | 104,003 | 104,770 | (767) |
| Banks | | | | | | | | |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|----------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|---------------|----------------|
| Classified Salary | 6,750 | 0 | 0 | 0 | 1,048 | 7,798 | 7,798 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,329 | (304) |
| Banks Total | 8,775 | 0 | 0 | 0 | 1,048 | 9,823 | 10,127 | (304) |
| Blenman | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (2,661) | 4,090 | 4,090 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 1,196 | 829 |
| Blenman Total | 8,775 | 0 | 0 | 0 | (2,661) | 6,115 | 5,285 | 829 |
| Bloom | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (359) | 6,391 | 6,391 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,028 | (3) |
| Bloom Total | 8,775 | 0 | 0 | 0 | (359) | 8,416 | 8,419 | (3) |
| Bonillas | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (6,750) | 0 | 0 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 0 | 2,025 |
| Bonillas Total | 8,775 | 0 | 0 | 0 | (6,750) | 2,025 | 0 | 2,025 |
| Booth/Fickett | | | | | | | | |
| Added Duty | 0 | 0 | 0 | 0 | 0 | 0 | 2,283 | (2,283) |
| Classified Salary | 13,500 | 0 | 0 | 0 | 2,570 | 16,070 | 16,070 | 0 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 4,716 | (666) |
| Leased | 0 | 0 | 0 | 0 | 0 | 0 | 221 | (221) |
| Booth/Fickett Total | 17,550 | 0 | 0 | 0 | 2,570 | 20,120 | 23,289 | (3,170) |
| Borman | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (6,750) | 0 | 0 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 433 | 1,592 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 5,068 | (5,068) |
| Borman Total | 8,775 | 0 | 0 | 0 | (6,750) | 2,025 | 5,500 | (3,475) |
| Borton | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (99) | 6,651 | 6,651 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,138 | (113) |
| Borton Total | 8,775 | 0 | 0 | 0 | (99) | 8,676 | 8,789 | (113) |
| Carrillo | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | 240 | 6,990 | 6,990 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,215 | (190) |
| Carrillo Total | 8,775 | 0 | 0 | 0 | 240 | 9,015 | 9,205 | (190) |
| Catalina | | | | | | | | |
| Classified Salary | 13,500 | 0 | 0 | 0 | (199) | 13,301 | 13,293 | 8 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 2,840 | 1,210 |
| Catalina Total | 17,550 | 0 | 0 | 0 | (199) | 17,351 | 16,133 | 1,218 |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|---|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|----------------|
| Cavett | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (359) | 6,391 | 6,391 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,212 | (187) |
| Cavett Total | 8,775 | 0 | 0 | 0 | (359) | 8,416 | 8,603 | (187) |
| Cholla | | | | | | | | |
| Classified Salary | 13,500 | 0 | 0 | 0 | 342 | 13,842 | 13,842 | 0 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 4,371 | (321) |
| Cholla Total | 17,550 | 0 | 0 | 0 | 342 | 17,892 | 18,213 | (321) |
| Cragin | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (359) | 6,391 | 6,391 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,212 | (187) |
| Cragin Total | 8,775 | 0 | 0 | 0 | (359) | 8,416 | 8,603 | (187) |
| Curriculum & Instruction | | | | | | | | |
| Added Duty | 0 | 0 | 0 | 0 | 0 | 0 | 13,500 | (13,500) |
| District Supplies | 0 | 0 | 0 | 0 | 133,740 | 133,740 | 84,702 | 49,038 |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 2,803 | (2,803) |
| Employee Training and Professi | 7,000 | 0 | 0 | 0 | 0 | 7,000 | 0 | 7,000 |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 82 | (82) |
| Out-Of-State | 17,610 | 0 | 0 | 0 | 0 | 17,610 | 0 | 17,610 |
| Textbooks | 0 | 0 | 0 | 0 | 512,717 | 512,717 | 383,871 | 128,846 |
| Curriculum & Instruction Total | 24,610 | 0 | 0 | 0 | 646,457 | 671,067 | 484,957 | 186,110 |
| Davidson | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (6,750) | 0 | 0 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 453 | 1,572 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 5,309 | (5,309) |
| Davidson Total | 8,775 | 0 | 0 | 0 | (6,750) | 2,025 | 5,762 | (3,737) |
| Davis | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (99) | 6,651 | 6,651 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,063 | (38) |
| Davis Total | 8,775 | 0 | 0 | 0 | (99) | 8,676 | 8,714 | (38) |
| Dietz | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (230) | 6,520 | 6,520 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,044 | (19) |
| Dietz Total | 8,775 | 0 | 0 | 0 | (230) | 8,545 | 8,564 | (19) |
| Dodge | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | 7,230 | 13,980 | 13,980 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 4,422 | (2,397) |
| Dodge Total | 8,775 | 0 | 0 | 0 | 7,230 | 16,005 | 18,402 | (2,397) |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|---------------|-----------------|
| Doolen | | | | | | | | |
| Classified Salary | 13,500 | 0 | 0 | 0 | 3,222 | 16,722 | 16,722 | 0 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 5,016 | (966) |
| Doolen Total | 17,550 | 0 | 0 | 0 | 3,222 | 20,772 | 21,738 | (966) |
| Drachman | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (295) | 6,455 | 6,455 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,073 | (48) |
| Drachman Total | 8,775 | 0 | 0 | 0 | (295) | 8,480 | 8,528 | (48) |
| Dunham | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (359) | 6,391 | 6,391 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,028 | (3) |
| Dunham Total | 8,775 | 0 | 0 | 0 | (359) | 8,416 | 8,419 | (3) |
| Elementary Asst Superintenden | | | | | | | | |
| Tech Related Hardware & Software less than \$5,000 | 0 | 0 | 0 | 0 | 39,600 | 39,600 | 35,192 | 4,408 |
| Elementary Asst Superintenden Total | 0 | 0 | 0 | 0 | 39,600 | 39,600 | 35,192 | 4,408 |
| Employee Benefits | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 2,653 | (2,653) |
| Vacation & Sick Leave Payouts | 0 | 0 | 0 | 0 | 0 | 0 | 28,275 | (28,275) |
| Employee Benefits Total | 0 | 0 | 0 | 0 | 0 | 0 | 30,928 | (30,928) |
| Erickson | | | | | | | | |
| Classified Salary | 13,500 | 0 | 0 | 0 | (330) | 13,170 | 12,695 | 475 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 4,124 | (74) |
| Erickson Total | 17,550 | 0 | 0 | 0 | (330) | 17,220 | 16,819 | 400 |
| Ford | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (99) | 6,651 | 6,651 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 1,364 | 661 |
| Ford Total | 8,775 | 0 | 0 | 0 | (99) | 8,676 | 8,014 | 661 |
| Gale | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (6,750) | 0 | 0 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 471 | 1,554 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 5,524 | (5,524) |
| Gale Total | 8,775 | 0 | 0 | 0 | (6,750) | 2,025 | 5,996 | (3,971) |
| Grants & Federal Programs | | | | | | | | |
| Added Duty | 0 | 0 | 0 | 0 | 39,150 | 39,150 | 33,431 | 5,719 |
| Employee Benefits | 0 | 0 | 0 | 0 | 822 | 822 | 7,166 | (6,344) |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 2,269 | (2,269) |
| Grants & Federal Programs Total | 0 | 0 | 0 | 0 | 39,972 | 39,972 | 42,865 | (2,893) |
| Gridley | | | | | | | | |

TUCSON UNIFIED SCHOOL DISTRICT

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|---------------|----------------|
| Added Duty | 0 | 0 | 0 | 0 | 0 | 0 | 4,513 | (4,513) |
| Classified Salary | 13,500 | 0 | 0 | 0 | 69 | 13,569 | 13,569 | 0 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 5,147 | (1,097) |
| Gridley Total | 17,550 | 0 | 0 | 0 | 69 | 17,619 | 23,228 | (5,609) |
| Grijalva | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (99) | 6,651 | 6,651 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,072 | (47) |
| Grijalva Total | 8,775 | 0 | 0 | 0 | (99) | 8,676 | 8,723 | (47) |
| Henry | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (6,750) | 0 | 0 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 447 | 1,578 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 5,302 | (5,302) |
| Henry Total | 8,775 | 0 | 0 | 0 | (6,750) | 2,025 | 5,749 | (3,724) |
| Holladay | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (6,750) | 0 | 0 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 344 | 1,681 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 4,027 | (4,027) |
| Holladay Total | 8,775 | 0 | 0 | 0 | (6,750) | 2,025 | 4,370 | (2,345) |
| Hollinger | | | | | | | | |
| Classified Salary | 13,500 | 0 | 0 | 0 | (199) | 13,301 | 13,301 | 0 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 4,267 | (217) |
| Hollinger Total | 17,550 | 0 | 0 | 0 | (199) | 17,351 | 17,568 | (217) |
| Howell | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (99) | 6,651 | 6,651 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 1,416 | 609 |
| Howell Total | 8,775 | 0 | 0 | 0 | (99) | 8,676 | 8,066 | 609 |
| Hudlow | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (295) | 6,455 | 6,455 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,044 | (19) |
| Hudlow Total | 8,775 | 0 | 0 | 0 | (295) | 8,480 | 8,499 | (19) |
| Hughes | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (6,750) | 0 | 0 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 103 | 1,922 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 1,135 | (1,135) |
| Hughes Total | 8,775 | 0 | 0 | 0 | (6,750) | 2,025 | 1,238 | 787 |
| Johnson | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | 380 | 7,130 | 7,130 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,193 | (168) |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|-----------------|
| Johnson Total | 8,775 | 0 | 0 | 0 | 380 | 9,155 | 9,324 | (168) |
| Kellond | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (6,750) | 0 | 0 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 407 | 1,618 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 4,770 | (4,770) |
| Kellond Total | 8,775 | 0 | 0 | 0 | (6,750) | 2,025 | 5,178 | (3,153) |
| Language Acquisition | | | | | | | | |
| Added Duty | 4,000 | (4,000) | 0 | 4,000 | 0 | 0 | 0 | 0 |
| Classified Salary | 48,262 | (3,262) | 0 | 3,262 | (8,542) | 36,458 | 35,001 | 1,457 |
| Classified Temporary | 0 | 3,262 | 0 | (3,682) | 0 | 2,842 | 0 | 2,842 |
| Construction Services | 24,032 | 0 | 0 | 0 | 0 | 24,032 | 0 | 24,032 |
| District Supplies | 0 | 0 | 0 | 11,000 | 6,353 | 17,353 | 14,277 | 3,076 |
| Dues/Membership Fees | 0 | 5,000 | 1,000 | (6,000) | 0 | 6,000 | 6,000 | 0 |
| Employee Benefits | 193,704 | 7,936 | 0 | (8,016) | (15,819) | 185,741 | 169,767 | 15,974 |
| Employee Training and Professi | 7,200 | 10,800 | 14,800 | (25,100) | 0 | 33,300 | 33,055 | 245 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 67,107 | (67,107) |
| Instructional Aids | 86,250 | 0 | (53,800) | 42,800 | 0 | 21,450 | 21,220 | 230 |
| Other Books, Periodicals, and Media | 2,500 | 0 | (1,000) | 1,000 | (1,500) | 0 | 0 | 0 |
| Other Certified Salary | 28,985 | 28,985 | 0 | (28,985) | (57,970) | 0 | 0 | 0 |
| Out-Of-State | 0 | 0 | 19,000 | (19,000) | 0 | 19,000 | 15,936 | 3,064 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 181 | (181) |
| Professional/Educational Contr | 1,953 | 0 | 0 | 0 | (1,953) | 0 | 0 | 0 |
| Repair and Maintenance Service | 929 | 0 | 0 | 0 | 0 | 929 | 0 | 929 |
| Stipend Certified | 3,000 | 0 | 0 | 0 | 0 | 3,000 | 0 | 3,000 |
| Teacher Salary | 564,000 | 0 | 0 | 0 | (41,533) | 522,467 | 522,492 | (25) |
| Tech Related Hardware & Software less than \$5,000 | 5,400 | 0 | 20,000 | (20,000) | (2,900) | 22,500 | 20,521 | 1,979 |
| Language Acquisition Total | 970,215 | 48,721 | 0 | (48,721) | (123,864) | 895,072 | 905,557 | (10,485) |
| Lawrence | | | | | | | | |
| Classified Salary | 13,500 | 0 | 0 | 0 | (590) | 12,910 | 12,910 | 0 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 4,089 | (39) |
| Lawrence Total | 17,550 | 0 | 0 | 0 | (590) | 16,960 | 17,000 | (39) |
| Lineweaver | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | 240 | 6,990 | 6,990 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,099 | (74) |
| Lineweaver Total | 8,775 | 0 | 0 | 0 | 240 | 9,015 | 9,089 | (74) |
| Lynn/Urquides | | | | | | | | |
| Classified Salary | 13,500 | 0 | 0 | 0 | (3,901) | 9,599 | 9,599 | 0 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 1,957 | 2,093 |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--------------------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|---------------|---------------|
| Lynn/Urquides Total | 17,550 | 0 | 0 | 0 | (3,901) | 13,649 | 11,556 | 2,093 |
| Magee | | | | | | | | |
| Classified Salary | 13,500 | 0 | 0 | 0 | 204 | 13,704 | 13,704 | 0 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 4,146 | (96) |
| Magee Total | 17,550 | 0 | 0 | 0 | 204 | 17,754 | 17,850 | (96) |
| Magnet Department | | | | | | | | |
| District Supplies | 0 | 0 | 0 | 0 | 49,500 | 49,500 | 0 | 49,500 |
| Magnet Department Total | 0 | 0 | 0 | 0 | 49,500 | 49,500 | 0 | 49,500 |
| Maldonado | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (6,750) | 0 | 0 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 0 | 2,025 |
| Maldonado Total | 8,775 | 0 | 0 | 0 | (6,750) | 2,025 | 0 | 2,025 |
| Mansfeld | | | | | | | | |
| Classified Salary | 13,500 | 0 | 0 | 0 | (844) | 12,656 | 12,656 | 0 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 4,013 | 37 |
| Mansfeld Total | 17,550 | 0 | 0 | 0 | (844) | 16,706 | 16,669 | 37 |
| Manzo | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | 1,048 | 7,798 | 7,798 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,329 | (304) |
| Manzo Total | 8,775 | 0 | 0 | 0 | 1,048 | 9,823 | 10,127 | (304) |
| Marshall | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (6,056) | 694 | 694 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 148 | 1,877 |
| Marshall Total | 8,775 | 0 | 0 | 0 | (6,056) | 2,719 | 842 | 1,877 |
| Mary Belle McCorkle K-8 | | | | | | | | |
| Classified Salary | 13,500 | 0 | 0 | 0 | (199) | 13,301 | 13,301 | 0 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 4,288 | (238) |
| Mary Belle McCorkle K-8 Total | 17,550 | 0 | 0 | 0 | (199) | 17,351 | 17,590 | (238) |
| Mary Meredith | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (2,734) | 4,016 | 4,016 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 1,270 | 755 |
| Mary Meredith Total | 8,775 | 0 | 0 | 0 | (2,734) | 6,041 | 5,287 | 755 |
| Mexican American | | | | | | | | |
| Administrator Salary | 11,424 | 1,632 | 0 | (1,632) | 770 | 13,826 | 13,826 | 0 |
| Classified Salary | 71,924 | 10,275 | 0 | (10,275) | (7,640) | 74,559 | 74,340 | 219 |
| District Supplies | 1,250 | (1,071) | 13 | 1,058 | 0 | 192 | 98 | 94 |
| Employee Benefits | 25,004 | 3,572 | 0 | (3,572) | (1,284) | 27,292 | 27,514 | (221) |
| Mileage | 625 | 89 | 0 | (89) | 0 | 714 | 711 | 3 |

TUCSON UNIFIED SCHOOL DISTRICT

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--------------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|----------------|
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 35 | (35) |
| Professional/Educational Contr | 150 | 21 | 0 | (21) | 0 | 171 | 171 | 0 |
| Room Rental | 94 | 13 | (107) | 94 | 0 | 0 | 0 | 0 |
| Mexican American Total | 110,471 | 14,532 | (94) | (14,438) | (8,154) | 116,755 | 116,694 | 60 |
| Miles E | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (2,734) | 4,016 | 4,016 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 1,270 | 755 |
| Miles E Total | 8,775 | 0 | 0 | 0 | (2,734) | 6,041 | 5,287 | 755 |
| Miller | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | 3,054 | 9,804 | 9,804 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,733 | (708) |
| Miller Total | 8,775 | 0 | 0 | 0 | 3,054 | 11,829 | 12,537 | (708) |
| Mission View | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | 240 | 6,990 | 6,990 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,220 | (195) |
| Mission View Total | 8,775 | 0 | 0 | 0 | 240 | 9,015 | 9,210 | (195) |
| Morgan Maxwell | | | | | | | | |
| Classified Salary | 13,500 | 0 | 0 | 0 | (3,126) | 10,374 | 10,374 | 0 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 3,446 | 604 |
| Morgan Maxwell Total | 17,550 | 0 | 0 | 0 | (3,126) | 14,424 | 13,820 | 604 |
| Myers/Ganoung | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (99) | 6,651 | 6,651 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 1,416 | 609 |
| Myers/Ganoung Total | 8,775 | 0 | 0 | 0 | (99) | 8,676 | 8,066 | 609 |
| Native American | | | | | | | | |
| Classified Salary | 38,571 | 0 | 0 | 0 | 2,483 | 41,054 | 40,776 | 278 |
| Employee Benefits | 11,571 | 0 | 0 | 0 | 521 | 12,093 | 12,051 | 42 |
| Native American Total | 50,143 | 0 | 0 | 0 | 3,004 | 53,147 | 52,827 | 320 |
| Naylor | | | | | | | | |
| Classified Salary | 13,500 | 0 | 0 | 0 | (718) | 12,782 | 12,782 | 0 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 4,018 | 32 |
| Naylor Total | 17,550 | 0 | 0 | 0 | (718) | 16,832 | 16,800 | 32 |
| Ochoa | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | 6,470 | 13,220 | 13,220 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 4,171 | (2,146) |
| Ochoa Total | 8,775 | 0 | 0 | 0 | 6,470 | 15,245 | 17,391 | (2,146) |
| Oyama | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (295) | 6,455 | 6,455 | 0 |

TUCSON UNIFIED SCHOOL DISTRICT

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--------------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|---------------|-----------------|
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,073 | (48) |
| Oyama Total | 8,775 | 0 | 0 | 0 | (295) | 8,480 | 8,528 | (48) |
| Palo Verde | | | | | | | | |
| Classified Salary | 13,500 | 0 | 0 | 0 | 1,638 | 15,138 | 15,138 | 0 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 5,024 | (974) |
| Palo Verde Total | 17,550 | 0 | 0 | 0 | 1,638 | 19,188 | 20,163 | (974) |
| Pan-Asian/Refugee | | | | | | | | |
| Administrator Salary | 13,500 | 0 | 0 | 0 | 722 | 14,222 | 14,222 | 0 |
| Classified Salary | 29,104 | 0 | 0 | 0 | 451 | 29,556 | 29,499 | 57 |
| Classified Temporary | 3,863 | 0 | 0 | 0 | 0 | 3,863 | 7,353 | (3,490) |
| Diesel Fuel | 129 | 0 | 0 | 0 | 0 | 129 | 0 | 129 |
| District Supplies | 1,286 | 0 | 0 | 0 | 0 | 1,286 | 1,282 | 4 |
| Employee Benefits | 13,540 | 0 | 0 | 0 | 1,651 | 15,191 | 15,184 | 7 |
| Mileage | 429 | 0 | 0 | 0 | 0 | 429 | 421 | 8 |
| Overtime | 129 | 0 | 0 | 0 | 0 | 129 | 250 | (122) |
| Professional/Educational Contr | 100 | 0 | 0 | 0 | 0 | 100 | 100 | 0 |
| Room Rental | 71 | 0 | (71) | 71 | 0 | 0 | 0 | 0 |
| Student Admissions | 171 | 0 | 0 | 0 | 0 | 171 | 168 | 3 |
| Pan-Asian/Refugee Total | 62,321 | 0 | (71) | 71 | 2,824 | 65,074 | 68,478 | (3,404) |
| Pistor | | | | | | | | |
| Added Duty | 0 | 0 | 0 | 0 | 0 | 0 | 7,200 | (7,200) |
| Classified Salary | 13,500 | 0 | 0 | 0 | (718) | 12,782 | 12,782 | 0 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 4,217 | (167) |
| Pistor Total | 17,550 | 0 | 0 | 0 | (718) | 16,832 | 24,200 | (7,367) |
| Pueblo | | | | | | | | |
| Added Duty | 0 | 0 | 0 | 0 | 0 | 0 | 22,829 | (22,829) |
| Classified Salary | 13,500 | 0 | 0 | 0 | (5,851) | 7,649 | 7,649 | 0 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 325 | 4,375 | 7,740 | (3,366) |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 2,193 | (2,193) |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 696 | (696) |
| Pueblo Total | 17,550 | 0 | 0 | 0 | (5,527) | 12,023 | 41,107 | (29,083) |
| Pueblo Gardens | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | 240 | 6,990 | 6,990 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,215 | (190) |
| Pueblo Gardens Total | 8,775 | 0 | 0 | 0 | 240 | 9,015 | 9,205 | (190) |
| Rincon | | | | | | | | |
| Added Duty | 0 | 0 | 0 | 0 | 0 | 0 | 12,269 | (12,269) |
| Classified Salary | 13,500 | 0 | 0 | 0 | 480 | 13,980 | 13,980 | 0 |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|-------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|---------------|-----------------|
| Employee Benefits | 4,050 | 0 | 0 | 0 | 115 | 4,165 | 6,898 | (2,733) |
| Rincon Total | 17,550 | 0 | 0 | 0 | 595 | 18,145 | 33,146 | (15,001) |
| Robins | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (99) | 6,651 | 6,651 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,138 | (113) |
| Robins Total | 8,775 | 0 | 0 | 0 | (99) | 8,676 | 8,789 | (113) |
| Robison | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (2,809) | 3,941 | 3,941 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 1,415 | 610 |
| Robison Total | 8,775 | 0 | 0 | 0 | (2,809) | 5,966 | 5,356 | 610 |
| Rose | | | | | | | | |
| Classified Salary | 13,500 | 0 | 0 | 0 | (10,104) | 3,396 | 3,396 | 0 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 1,493 | 2,557 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 9,028 | (9,028) |
| Rose Total | 17,550 | 0 | 0 | 0 | (10,104) | 7,446 | 13,917 | (6,471) |
| Roskruge | | | | | | | | |
| Classified Salary | 13,500 | 0 | 0 | 0 | 6,108 | 19,608 | 19,608 | 0 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 5,729 | (1,679) |
| Roskruge Total | 17,550 | 0 | 0 | 0 | 6,108 | 23,658 | 25,337 | (1,679) |
| Sabino | | | | | | | | |
| Added Duty | 0 | 0 | 0 | 0 | 0 | 0 | 7,224 | (7,224) |
| Classified Salary | 13,500 | 0 | 0 | 0 | (199) | 13,301 | 13,301 | 0 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 51 | 4,101 | 5,744 | (1,643) |
| Sabino Total | 17,550 | 0 | 0 | 0 | (148) | 17,402 | 26,269 | (8,867) |
| Safford | | | | | | | | |
| Classified Salary | 13,500 | 0 | 0 | 0 | 69 | 13,569 | 13,569 | 0 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 4,354 | (304) |
| Safford Total | 17,550 | 0 | 0 | 0 | 69 | 17,619 | 17,923 | (304) |
| Sahuaro | | | | | | | | |
| Added Duty | 0 | 0 | 0 | 0 | 0 | 0 | 4,886 | (4,886) |
| Classified Salary | 13,500 | 0 | 0 | 0 | (590) | 12,910 | 12,910 | 0 |
| Classified Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 904 | (904) |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 66 | 4,116 | 5,054 | (938) |
| Sahuaro Total | 17,550 | 0 | 0 | 0 | (524) | 17,026 | 23,754 | (6,728) |
| Santa Rita | | | | | | | | |
| Classified Salary | 13,500 | 0 | 0 | 0 | (590) | 12,910 | 12,910 | 0 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 4,336 | (286) |
| Santa Rita Total | 17,550 | 0 | 0 | 0 | (590) | 16,960 | 17,246 | (286) |

TUCSON UNIFIED SCHOOL DISTRICT

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|---------------|-----------------|
| Secondary Leadership | | | | | | | | |
| Tech Related Hardware & Software less than \$5,000 | 0 | 0 | 0 | 0 | 39,600 | 39,600 | 35,192 | 4,408 |
| Secondary Leadership Total | 0 | 0 | 0 | 0 | 39,600 | 39,600 | 35,192 | 4,408 |
| Secrist | | | | | | | | |
| Classified Salary | 13,500 | 0 | 0 | 0 | (199) | 13,301 | 13,301 | 0 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 4,187 | (137) |
| Secrist Total | 17,550 | 0 | 0 | 0 | (199) | 17,351 | 17,488 | (137) |
| Sewell | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | 34 | 6,784 | 6,784 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 1,830 | 195 |
| Sewell Total | 8,775 | 0 | 0 | 0 | 34 | 8,809 | 8,614 | 195 |
| Soleng Tom | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (6,750) | 0 | 0 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 433 | 1,592 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 5,068 | (5,068) |
| Soleng Tom Total | 8,775 | 0 | 0 | 0 | (6,750) | 2,025 | 5,500 | (3,475) |
| Steele | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (6,056) | 694 | 694 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 448 | 1,577 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 3,514 | (3,514) |
| Steele Total | 8,775 | 0 | 0 | 0 | (6,056) | 2,719 | 4,656 | (1,937) |
| Tolson | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | 2,975 | 9,725 | 9,693 | 32 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 3,023 | (998) |
| Tolson Total | 8,775 | 0 | 0 | 0 | 2,975 | 11,750 | 12,717 | (967) |
| Tucson | | | | | | | | |
| Added Duty | 0 | 0 | 0 | 0 | 0 | 0 | 15,839 | (15,839) |
| Classified Salary | 27,000 | 0 | 0 | 0 | (291) | 26,709 | 25,725 | 984 |
| Employee Benefits | 8,100 | 0 | 0 | 0 | 78 | 8,178 | 11,652 | (3,474) |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 225 | (225) |
| Tucson Total | 35,100 | 0 | 0 | 0 | (212) | 34,888 | 53,441 | (18,553) |
| Tully | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | 240 | 6,990 | 6,990 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,099 | (74) |
| Tully Total | 8,775 | 0 | 0 | 0 | 240 | 9,015 | 9,089 | (74) |
| University | | | | | | | | |
| Added Duty | 0 | 0 | 0 | 0 | 0 | 0 | 4,675 | (4,675) |
| Employee Benefits | 0 | 0 | 0 | 0 | 112 | 112 | 1,051 | (939) |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|---------------|-----------------|
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 1,316 | (1,316) |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 563 | (563) |
| University Total | 0 | 0 | 0 | 0 | 112 | 112 | 7,604 | (7,492) |
| Utterback | | | | | | | | |
| Added Duty | 0 | 0 | 0 | 0 | 0 | 0 | 10,150 | (10,150) |
| Classified Salary | 13,500 | 0 | 0 | 0 | (718) | 12,782 | 12,782 | 0 |
| Classified Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 2,153 | (2,153) |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 6,622 | (2,572) |
| Utterback Total | 17,550 | 0 | 0 | 0 | (718) | 16,832 | 31,707 | (14,874) |
| Vail | | | | | | | | |
| Classified Salary | 13,500 | 0 | 0 | 0 | 69 | 13,569 | 13,569 | 0 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 4,223 | (173) |
| Vail Total | 17,550 | 0 | 0 | 0 | 69 | 17,619 | 17,792 | (173) |
| Valencia | | | | | | | | |
| Classified Salary | 13,500 | 0 | 0 | 0 | (718) | 12,782 | 12,782 | 0 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 2,735 | 1,315 |
| Valencia Total | 17,550 | 0 | 0 | 0 | (718) | 16,832 | 15,517 | 1,315 |
| Van Buskirk | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (6,750) | 0 | 0 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 824 | 1,201 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 3,882 | (3,882) |
| Van Buskirk Total | 8,775 | 0 | 0 | 0 | (6,750) | 2,025 | 4,706 | (2,681) |
| Vesey | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | 34 | 6,784 | 6,784 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 1,451 | 574 |
| Vesey Total | 8,775 | 0 | 0 | 0 | 34 | 8,809 | 8,236 | 574 |
| Warren | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | 34 | 6,784 | 6,784 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 1,451 | 574 |
| Warren Total | 8,775 | 0 | 0 | 0 | 34 | 8,809 | 8,235 | 574 |
| Wheeler | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | 240 | 6,990 | 6,990 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 1,453 | 572 |
| Wheeler Total | 8,775 | 0 | 0 | 0 | 240 | 9,015 | 8,443 | 572 |
| White | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | 380 | 7,130 | 7,130 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,193 | (168) |
| White Total | 8,775 | 0 | 0 | 0 | 380 | 9,155 | 9,324 | (168) |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|------------------|---------------|
| Whitmore | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | 34 | 6,784 | 6,784 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 1,395 | 630 |
| Whitmore Total | 8,775 | 0 | 0 | 0 | 34 | 8,809 | 8,179 | 630 |
| Wright | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (2,660) | 4,090 | 4,090 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 1,173 | 852 |
| Wright Total | 8,775 | 0 | 0 | 0 | (2,660) | 6,115 | 5,263 | 852 |
| V.11 Targeted Academic Interventions and Supports Total | 2,304,712 | 62,917 | (165) | (62,752) | 586,744 | 2,954,208 | 2,903,097 | 51,112 |
| V.12 Quarterly Information Events | | | | | | | | |
| African American | | | | | | | | |
| Administrator Salary | 11,424 | 0 | 0 | 0 | 194 | 11,618 | 11,618 | 0 |
| Classified Salary | 73,098 | 0 | 0 | 0 | (7,658) | 65,440 | 65,663 | (223) |
| Classified Temporary | 750 | 0 | 0 | 0 | 0 | 750 | 0 | 750 |
| Diesel Fuel | 188 | 0 | 0 | 1,250 | 0 | 1,438 | 1,650 | (213) |
| District Supplies | 1,250 | 0 | 0 | 0 | 5,150 | 6,400 | 3,704 | 2,696 |
| Employee Benefits | 25,535 | (30) | 0 | 30 | (1,118) | 24,387 | 24,414 | (27) |
| Mileage | 375 | 0 | 0 | 0 | 800 | 1,175 | 1,471 | (296) |
| Overtime | 188 | (158) | 0 | 1,508 | 0 | 1,380 | 2,923 | (1,543) |
| Professional/Educational Contr | 125 | 0 | 0 | 0 | 0 | 125 | 125 | 0 |
| Room Rental | 219 | 0 | 0 | 0 | 1,356 | 1,575 | 1,474 | 101 |
| Leased | 0 | 0 | 0 | 0 | 0 | 0 | 41 | (41) |
| African American Total | 113,151 | (188) | 0 | 2,788 | (1,276) | 114,287 | 113,082 | 1,205 |
| Mexican American | | | | | | | | |
| Administrator Salary | 11,424 | 1,632 | 0 | (1,632) | 760 | 13,816 | 13,816 | 0 |
| Classified Salary | 71,924 | 10,275 | 0 | (10,275) | (12,109) | 70,089 | 69,854 | 236 |
| District Supplies | 1,250 | (625) | 0 | 625 | 762 | 1,387 | 1,386 | 0 |
| Employee Benefits | 25,004 | 3,572 | 0 | (3,572) | (2,615) | 25,962 | 26,069 | (108) |
| Mileage | 625 | 89 | 0 | (89) | 0 | 714 | 702 | 12 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 33 | (33) |
| Professional/Educational Contr | 150 | 21 | 0 | (21) | 0 | 171 | 171 | 0 |
| Room Rental | 94 | 13 | (13) | (1) | 0 | 95 | 0 | 95 |
| Mexican American Total | 110,471 | 14,978 | (13) | (14,965) | (13,202) | 112,233 | 112,031 | 202 |
| Native American | | | | | | | | |
| Classified Salary | 19,286 | 0 | 0 | 0 | (1,638) | 17,648 | 17,516 | 132 |
| Employee Benefits | 5,786 | 0 | 0 | 0 | (666) | 5,120 | 5,098 | 21 |
| Native American Total | 25,071 | 0 | 0 | 0 | (2,303) | 22,768 | 22,615 | 153 |
| Pan-Asian/Refugee | | | | | | | | |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|---|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|--------------|
| Administrator Salary | 12,600 | 0 | 0 | 0 | 674 | 13,274 | 13,274 | 0 |
| Classified Salary | 29,104 | 0 | 0 | 0 | (1,138) | 27,966 | 27,911 | 55 |
| Classified Temporary | 521 | 0 | 0 | 0 | 0 | 521 | 276 | 246 |
| Diesel Fuel | 129 | 0 | 0 | 0 | 0 | 129 | 0 | 129 |
| District Supplies | 1,286 | 0 | 0 | 0 | 0 | 1,286 | 1,261 | 25 |
| Employee Benefits | 12,635 | 0 | 0 | 0 | 1,063 | 13,697 | 12,979 | 718 |
| Mileage | 429 | 0 | 0 | 0 | 0 | 429 | 413 | 16 |
| Overtime | 129 | 0 | 0 | 0 | 0 | 129 | 141 | (12) |
| Professional/Educational Contr | 100 | 0 | 0 | 0 | 0 | 100 | 100 | 0 |
| Room Rental | 71 | 0 | (71) | 71 | 0 | 0 | 0 | 0 |
| Student Admissions | 171 | 0 | 0 | 0 | 0 | 171 | 168 | 3 |
| Pan-Asian/Refugee Total | 57,175 | 0 | (71) | 71 | 598 | 57,702 | 56,522 | 1,180 |
| V.12 Quarterly Information Events Total | 305,868 | 14,790 | (84) | (12,106) | (16,184) | 306,990 | 304,250 | 2,740 |
| V.13 Collaborate with Local Colleges and Universities | | | | | | | | |
| African American | | | | | | | | |
| Administrator Salary | 11,424 | 0 | 0 | 0 | 194 | 11,618 | 11,618 | 0 |
| Classified Salary | 73,098 | 0 | 0 | 0 | (7,658) | 65,440 | 65,663 | (223) |
| Classified Temporary | 750 | 0 | 0 | 0 | 0 | 750 | 0 | 750 |
| Diesel Fuel | 188 | 0 | 0 | 0 | 0 | 188 | 0 | 188 |
| District Supplies | 1,250 | 0 | 0 | 0 | 0 | 1,250 | 1,139 | 111 |
| Employee Benefits | 25,499 | 0 | 0 | 0 | (1,118) | 24,381 | 24,414 | (33) |
| Mileage | 375 | 0 | 0 | 0 | (126) | 249 | 334 | (85) |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 1,273 | (1,273) |
| Professional/Educational Contr | 125 | 0 | 0 | 0 | 0 | 125 | 125 | 0 |
| Room Rental | 219 | 0 | 0 | 0 | (156) | 63 | 63 | 0 |
| Leased | 0 | 0 | 0 | 0 | 0 | 0 | 41 | (41) |
| African American Total | 112,928 | 0 | 0 | 0 | (8,864) | 104,063 | 104,669 | (606) |
| Catalina | | | | | | | | |
| Classified Salary | 16,479 | 0 | 0 | 0 | (2,698) | 13,781 | 13,781 | 0 |
| Employee Benefits | 4,944 | 0 | 0 | 0 | 0 | 4,944 | 4,460 | 484 |
| Catalina Total | 21,423 | 0 | 0 | 0 | (2,698) | 18,725 | 18,242 | 484 |
| Cholla | | | | | | | | |
| Classified Salary | 16,479 | 0 | 0 | 0 | (642) | 15,837 | 15,837 | 0 |
| Employee Benefits | 4,944 | 0 | 0 | 0 | 0 | 4,944 | 4,894 | 49 |
| Cholla Total | 21,423 | 0 | 0 | 0 | (642) | 20,781 | 20,732 | 49 |
| Curriculum & Instruction | | | | | | | | |
| Technical Services-General | 5,000 | 0 | 0 | 0 | 0 | 5,000 | 1,377 | 3,623 |
| Curriculum & Instruction Total | 5,000 | 0 | 0 | 0 | 0 | 5,000 | 1,377 | 3,623 |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|---|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|--------------|
| Guidance, Counsel & Stdnt Prev | | | | | | | | |
| Classified Salary | 19,500 | 0 | 0 | 0 | 91 | 19,591 | 19,598 | (7) |
| District Supplies | 5,000 | 0 | 0 | 0 | 0 | 5,000 | 1,858 | 3,142 |
| Employee Benefits | 5,850 | 0 | 0 | 0 | 0 | 5,850 | 4,400 | 1,450 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 954 | (954) |
| Mileage | 500 | 0 | 0 | 0 | 0 | 500 | 0 | 500 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 136 | (136) |
| Leased | 0 | 0 | 0 | 0 | 0 | 0 | (84) | 84 |
| Guidance, Counsel & Stdnt Prev Total | 30,850 | 0 | 0 | 0 | 91 | 30,941 | 26,862 | 4,079 |
| Mexican American | | | | | | | | |
| Administrator Salary | 11,424 | 1,632 | 0 | (1,632) | 760 | 13,816 | 13,816 | 0 |
| Classified Salary | 71,924 | 10,275 | 0 | (10,275) | (12,109) | 70,089 | 69,854 | 236 |
| Diesel Fuel | 0 | 0 | 0 | 975 | 0 | 975 | 1,800 | (825) |
| District Supplies | 1,250 | 179 | 171 | (350) | 0 | 1,600 | 959 | 641 |
| Employee Benefits | 25,004 | 3,572 | 0 | (3,572) | (2,615) | 25,962 | 26,069 | (108) |
| Mileage | 625 | 89 | 0 | 2,911 | 0 | 3,714 | 2,892 | 822 |
| Overtime | 0 | 0 | 0 | 975 | 0 | 975 | 1,833 | (858) |
| Professional/Educational Contr | 150 | 21 | (171) | 150 | 0 | 0 | 0 | 0 |
| Room Rental | 94 | 13 | 0 | (13) | 0 | 107 | 0 | 107 |
| Mexican American Total | 110,471 | 15,782 | 0 | (10,832) | (13,964) | 117,238 | 117,222 | 16 |
| Native American | | | | | | | | |
| Classified Salary | 19,286 | 0 | 0 | 0 | (1,638) | 17,648 | 17,516 | 132 |
| Employee Benefits | 5,786 | 0 | 0 | 0 | (666) | 5,120 | 5,098 | 21 |
| Native American Total | 25,071 | 0 | 0 | 0 | (2,303) | 22,768 | 22,615 | 153 |
| Palo Verde | | | | | | | | |
| Classified Salary | 16,479 | 0 | 0 | 0 | (2,424) | 14,055 | 14,055 | 0 |
| Employee Benefits | 4,944 | 0 | 0 | 0 | 0 | 4,944 | 4,657 | 287 |
| Palo Verde Total | 21,423 | 0 | 0 | 0 | (2,424) | 18,999 | 18,712 | 287 |
| Pan-Asian/Refugee | | | | | | | | |
| Administrator Salary | 12,600 | 0 | 0 | 0 | 674 | 13,274 | 13,274 | 0 |
| Classified Salary | 29,104 | 0 | 0 | 0 | (1,138) | 27,966 | 27,911 | 55 |
| Classified Temporary | 521 | 0 | 0 | 0 | 0 | 521 | 276 | 246 |
| Diesel Fuel | 129 | 0 | 0 | 0 | 0 | 129 | 0 | 129 |
| District Supplies | 1,286 | 0 | 0 | 0 | 0 | 1,286 | 1,210 | 76 |
| Employee Benefits | 12,635 | 0 | 0 | 0 | 1,063 | 13,697 | 12,979 | 718 |
| Mileage | 429 | 0 | 0 | 0 | 0 | 429 | 301 | 128 |
| Overtime | 129 | 0 | 0 | 0 | 0 | 129 | 141 | (12) |
| Professional/Educational Contr | 100 | 0 | 0 | 0 | 0 | 100 | 100 | 0 |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--------------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|---------------|----------------|
| Room Rental | 71 | 0 | (71) | 71 | 0 | 0 | 0 | 0 |
| Student Admissions | 171 | 0 | 0 | 0 | 0 | 171 | 148 | 23 |
| Pan-Asian/Refugee Total | 57,175 | 0 | (71) | 71 | 598 | 57,702 | 56,339 | 1,363 |
| Project More | | | | | | | | |
| Classified Salary | 0 | 0 | 0 | 0 | 3,585 | 3,585 | 3,585 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 761 | (761) |
| Project More Total | 0 | 0 | 0 | 0 | 3,585 | 3,585 | 4,347 | (761) |
| Pueblo | | | | | | | | |
| Classified Salary | 16,479 | 0 | 0 | 0 | (16,479) | 0 | 0 | 0 |
| Employee Benefits | 4,944 | 0 | 0 | 0 | 0 | 4,944 | 1,099 | 3,844 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 12,879 | (12,879) |
| Pueblo Total | 21,423 | 0 | 0 | 0 | (16,479) | 4,944 | 13,978 | (9,034) |
| Rincon | | | | | | | | |
| Classified Salary | 16,479 | 0 | 0 | 0 | (16,479) | 0 | 0 | 0 |
| Employee Benefits | 4,944 | 0 | 0 | 0 | 0 | 4,944 | 0 | 4,944 |
| Rincon Total | 21,423 | 0 | 0 | 0 | (16,479) | 4,944 | 0 | 4,944 |
| Sabino | | | | | | | | |
| Classified Salary | 16,479 | (16,479) | 0 | 16,479 | 2,098 | 2,098 | 2,098 | 0 |
| Employee Benefits | 4,944 | (4,944) | 0 | 4,944 | 0 | 0 | 738 | (738) |
| Sabino Total | 21,423 | (21,423) | 0 | 21,423 | 2,098 | 2,098 | 2,836 | (738) |
| Sahuaro | | | | | | | | |
| Classified Salary | 16,479 | 0 | 0 | 0 | (2,555) | 13,924 | 13,924 | 0 |
| Employee Benefits | 4,944 | 0 | 0 | 0 | 0 | 4,944 | 2,870 | 2,073 |
| Sahuaro Total | 21,423 | 0 | 0 | 0 | (2,555) | 18,868 | 16,794 | 2,073 |
| Santa Rita | | | | | | | | |
| Classified Salary | 16,479 | 0 | 0 | 0 | (2,424) | 14,055 | 14,055 | 0 |
| Employee Benefits | 4,944 | 0 | 0 | 0 | 0 | 4,944 | 3,006 | 1,938 |
| Santa Rita Total | 21,423 | 0 | 0 | 0 | (2,424) | 18,999 | 17,061 | 1,938 |
| Teenage Parent | | | | | | | | |
| Classified Salary | 0 | 0 | 0 | 0 | 3,785 | 3,785 | 3,785 | 0 |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 805 | (805) |
| Teenage Parent Total | 0 | 0 | 0 | 0 | 3,785 | 3,785 | 4,590 | (805) |
| Tucson | | | | | | | | |
| Classified Salary | 16,479 | 16,479 | 0 | (16,479) | (4,422) | 28,536 | 28,536 | 0 |
| Employee Benefits | 4,944 | 4,944 | 0 | (4,944) | 0 | 9,887 | 7,781 | 2,107 |
| Tucson Total | 21,423 | 21,423 | 0 | (21,423) | (4,422) | 38,423 | 36,316 | 2,107 |
| University | | | | | | | | |
| Classified Salary | 0 | 0 | 0 | 0 | 11,781 | 11,781 | 11,781 | 0 |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|----------------|
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 3,686 | (3,686) |
| University Total | 0 | 0 | 0 | 0 | 11,781 | 11,781 | 15,467 | (3,686) |
| V.13 Collaborate with Local Colleges and Universities Total | 534,299 | 15,782 | (71) | (10,760) | (51,316) | 503,643 | 498,159 | 5,484 |
| V.14 AAAATF Recommendations | | | | | | | | |
| African American | | | | | | | | |
| Administrator Salary | 11,424 | 0 | 0 | 0 | 194 | 11,618 | 11,618 | 0 |
| Classified Salary | 73,098 | 0 | 0 | (710) | (6,948) | 65,440 | 66,115 | (675) |
| Classified Temporary | 750 | 0 | 0 | 845 | 0 | 1,595 | 0 | 1,595 |
| Diesel Fuel | 188 | 0 | 0 | 0 | 0 | 188 | 0 | 188 |
| District Supplies | 1,250 | 0 | 0 | 0 | (1,250) | 0 | 556 | (556) |
| Employee Benefits | 25,499 | 0 | 0 | (135) | (983) | 24,381 | 24,449 | (67) |
| Mileage | 375 | 0 | 0 | 0 | (15) | 360 | 360 | 0 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 1,273 | (1,273) |
| Professional/Educational Contr | 125 | 0 | 0 | 0 | 0 | 125 | 0 | 125 |
| Room Rental | 219 | 0 | 0 | 0 | (219) | 0 | 0 | 0 |
| Leased | 0 | 0 | 0 | 0 | 0 | 0 | 41 | (41) |
| African American Total | 112,928 | 0 | 0 | 0 | (9,221) | 103,707 | 104,411 | (704) |
| Curriculum & Instruction | | | | | | | | |
| Professional/Educational Contr | 0 | 0 | 0 | (1,080) | 0 | (1,080) | 0 | (1,080) |
| Curriculum & Instruction Total | 0 | 0 | 0 | (1,080) | 0 | (1,080) | 0 | (1,080) |
| Curriculum Development | | | | | | | | |
| Diesel Fuel | 0 | 0 | 0 | 540 | 0 | 540 | 530 | 10 |
| District Supplies | 0 | 5,000 | 0 | (5,000) | 0 | 5,000 | 4,465 | 535 |
| Employee Training and Professi | 0 | 10,000 | 0 | (10,500) | 0 | 9,500 | 4,248 | 5,252 |
| In-State Travel | 0 | 0 | 1,100 | (600) | 0 | 1,600 | 1,056 | 544 |
| Out-Of-State | 25,000 | (5,000) | (1,100) | 34,156 | 0 | 46,956 | 27,159 | 19,797 |
| Overtime | 0 | 0 | 0 | 540 | 0 | 540 | 530 | 10 |
| Professional/Educational Contr | 460,000 | (26,800) | 0 | (2,336) | (54,686) | 349,377 | 304,229 | 45,148 |
| Room Rental | 15,000 | 11,800 | 0 | (11,800) | 0 | 26,800 | 18,471 | 8,329 |
| Tech Related Hardware & Software less than \$5,000 | 0 | 0 | 0 | 0 | 8,000 | 8,000 | 7,669 | 331 |
| Curriculum Development Total | 500,000 | (5,000) | 0 | 5,000 | (46,686) | 448,314 | 368,358 | 79,956 |
| Mexican American | | | | | | | | |
| Administrator Salary | 11,424 | (11,424) | 0 | 11,424 | 0 | 0 | 0 | 0 |
| Classified Salary | 71,924 | (71,924) | 0 | 71,924 | 2,827 | 2,827 | 2,827 | 0 |
| District Supplies | 1,250 | (1,250) | 0 | 1,250 | 0 | 0 | 0 | 0 |
| Employee Benefits | 25,004 | (25,004) | 0 | 25,004 | 460 | 460 | 504 | (44) |
| Mileage | 625 | (625) | 0 | 625 | 0 | 0 | 0 | 0 |
| Professional/Educational Contr | 150 | (150) | 0 | 150 | 0 | 0 | 0 | 0 |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|---|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|----------------|
| Room Rental | 94 | (94) | 0 | 94 | 0 | 0 | 0 | 0 |
| Mexican American Total | 110,471 | (110,471) | 0 | 110,471 | 3,288 | 3,288 | 3,332 | (44) |
| V.14 AAAATF Recommendations Total | 723,399 | (115,471) | 0 | 114,391 | (52,620) | 554,228 | 476,100 | 78,127 |
| VI.1 Restorative Practices and PBIS (RPPSCs) | | | | | | | | |
| Alternative to Suspension | | | | | | | | |
| Classified Salary | 0 | 27,050 | 0 | (27,050) | 271 | 27,321 | 27,321 | 0 |
| Employee Benefits | 0 | 8,115 | 0 | (8,115) | 0 | 8,115 | 8,228 | (113) |
| Alternative to Suspension Total | 0 | 35,165 | 0 | (35,165) | 271 | 35,436 | 35,549 | (113) |
| Banks | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | 1,048 | 7,798 | 7,798 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,329 | (304) |
| Banks Total | 8,775 | 0 | 0 | 0 | 1,048 | 9,823 | 10,127 | (304) |
| Blenman | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (2,661) | 4,090 | 4,090 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 1,196 | 829 |
| Blenman Total | 8,775 | 0 | 0 | 0 | (2,661) | 6,115 | 5,285 | 829 |
| Bloom | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (359) | 6,391 | 6,391 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,028 | (3) |
| Bloom Total | 8,775 | 0 | 0 | 0 | (359) | 8,416 | 8,419 | (3) |
| Bonillas | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (6,750) | 0 | 0 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 0 | 2,025 |
| Bonillas Total | 8,775 | 0 | 0 | 0 | (6,750) | 2,025 | 0 | 2,025 |
| Booth/Fickett | | | | | | | | |
| Classified Salary | 13,500 | 0 | 0 | 0 | 2,570 | 16,070 | 16,070 | 0 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 4,716 | (666) |
| Booth/Fickett Total | 17,550 | 0 | 0 | 0 | 2,570 | 20,120 | 20,786 | (666) |
| Borman | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (6,750) | 0 | 0 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 433 | 1,592 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 5,068 | (5,068) |
| Borman Total | 8,775 | 0 | 0 | 0 | (6,750) | 2,025 | 5,500 | (3,475) |
| Borton | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (99) | 6,651 | 6,651 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,138 | (113) |
| Borton Total | 8,775 | 0 | 0 | 0 | (99) | 8,676 | 8,789 | (113) |
| Carrillo | | | | | | | | |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|---|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|---------------|----------------|
| Classified Salary | 6,750 | 0 | 0 | 0 | 240 | 6,990 | 6,990 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,215 | (190) |
| Carrillo Total | 8,775 | 0 | 0 | 0 | 240 | 9,015 | 9,205 | (190) |
| Catalina | | | | | | | | |
| Classified Salary | 13,500 | 0 | 0 | 0 | (199) | 13,301 | 13,293 | 8 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 2,840 | 1,210 |
| Catalina Total | 17,550 | 0 | 0 | 0 | (199) | 17,351 | 16,133 | 1,218 |
| Cavett | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (359) | 6,391 | 6,391 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,212 | (187) |
| Cavett Total | 8,775 | 0 | 0 | 0 | (359) | 8,416 | 8,603 | (187) |
| Cholla | | | | | | | | |
| Classified Salary | 13,500 | 0 | 0 | 0 | 342 | 13,842 | 13,842 | 0 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 4,371 | (321) |
| Cholla Total | 17,550 | 0 | 0 | 0 | 342 | 17,892 | 18,213 | (321) |
| Cragin | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (359) | 6,391 | 6,391 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,212 | (187) |
| Cragin Total | 8,775 | 0 | 0 | 0 | (359) | 8,416 | 8,603 | (187) |
| Curriculum & Instruction | | | | | | | | |
| Employee Training and Professi | 0 | 0 | 0 | 0 | 15,750 | 15,750 | 13,500 | 2,250 |
| In-State Travel | 0 | 0 | 0 | 0 | 12,000 | 12,000 | 3,490 | 8,510 |
| Mileage | 0 | 0 | 0 | 0 | (6,000) | (6,000) | 0 | (6,000) |
| Night Shift Differential | 0 | 0 | 0 | 2,228 | 0 | 2,228 | 0 | 2,228 |
| Curriculum & Instruction Total | 0 | 0 | 0 | 2,228 | 21,750 | 23,978 | 16,990 | 6,988 |
| Davidson | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (6,750) | 0 | 0 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 453 | 1,572 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 5,309 | (5,309) |
| Davidson Total | 8,775 | 0 | 0 | 0 | (6,750) | 2,025 | 5,762 | (3,737) |
| Davis | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (99) | 6,651 | 6,651 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,063 | (38) |
| Davis Total | 8,775 | 0 | 0 | 0 | (99) | 8,676 | 8,714 | (38) |
| Dietz | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (230) | 6,520 | 6,520 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,044 | (19) |
| Dietz Total | 8,775 | 0 | 0 | 0 | (230) | 8,545 | 8,564 | (19) |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--------------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|---------------|----------------|
| Dodge | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | 7,230 | 13,980 | 13,980 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 4,422 | (2,397) |
| Dodge Total | 8,775 | 0 | 0 | 0 | 7,230 | 16,005 | 18,402 | (2,397) |
| Doolen | | | | | | | | |
| Classified Salary | 13,500 | 0 | 0 | 0 | 3,222 | 16,722 | 16,722 | 0 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 5,016 | (966) |
| Doolen Total | 17,550 | 0 | 0 | 0 | 3,222 | 20,772 | 21,738 | (966) |
| Drachman | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (295) | 6,455 | 6,455 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,073 | (48) |
| Drachman Total | 8,775 | 0 | 0 | 0 | (295) | 8,480 | 8,528 | (48) |
| Dunham | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (359) | 6,391 | 6,391 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,028 | (3) |
| Dunham Total | 8,775 | 0 | 0 | 0 | (359) | 8,416 | 8,419 | (3) |
| Employee Benefits | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 66 | (66) |
| Vacation & Sick Leave Payouts | 0 | 0 | 0 | 0 | 0 | 0 | 332 | (332) |
| Employee Benefits Total | 0 | 0 | 0 | 0 | 0 | 0 | 398 | (398) |
| Erickson | | | | | | | | |
| Classified Salary | 13,500 | 0 | 0 | 0 | (330) | 13,170 | 12,695 | 475 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 4,124 | (74) |
| Erickson Total | 17,550 | 0 | 0 | 0 | (330) | 17,220 | 16,819 | 400 |
| Ford | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (99) | 6,651 | 6,651 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 1,364 | 661 |
| Ford Total | 8,775 | 0 | 0 | 0 | (99) | 8,676 | 8,014 | 661 |
| Gale | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (6,750) | 0 | 0 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 471 | 1,554 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 5,524 | (5,524) |
| Gale Total | 8,775 | 0 | 0 | 0 | (6,750) | 2,025 | 5,996 | (3,971) |
| Gridley | | | | | | | | |
| Classified Salary | 13,500 | 0 | 0 | 0 | 69 | 13,569 | 13,569 | 0 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 4,219 | (169) |
| Gridley Total | 17,550 | 0 | 0 | 0 | 69 | 17,619 | 17,788 | (169) |
| Grijalva | | | | | | | | |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|---|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|---------------|----------------|
| Classified Salary | 6,750 | 0 | 0 | 0 | (99) | 6,651 | 6,651 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,072 | (47) |
| Grijalva Total | 8,775 | 0 | 0 | 0 | (99) | 8,676 | 8,723 | (47) |
| Guidance, Counsel & Stdnt Prev | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 1,303 | (1,303) |
| ESI Classified | 25,000 | 0 | 0 | 0 | 0 | 25,000 | 15,265 | 9,736 |
| Guidance, Counsel & Stdnt Prev Total | 25,000 | 0 | 0 | 0 | 0 | 25,000 | 16,567 | 8,433 |
| Henry | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (6,750) | 0 | 0 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 447 | 1,578 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 5,302 | (5,302) |
| Henry Total | 8,775 | 0 | 0 | 0 | (6,750) | 2,025 | 5,749 | (3,724) |
| Holladay | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (6,750) | 0 | 0 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 344 | 1,681 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 4,027 | (4,027) |
| Holladay Total | 8,775 | 0 | 0 | 0 | (6,750) | 2,025 | 4,370 | (2,345) |
| Hollinger | | | | | | | | |
| Classified Salary | 13,500 | 0 | 0 | 0 | (199) | 13,301 | 13,301 | 0 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 4,267 | (217) |
| Hollinger Total | 17,550 | 0 | 0 | 0 | (199) | 17,351 | 17,568 | (217) |
| Howell | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (99) | 6,651 | 6,651 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 1,416 | 609 |
| Howell Total | 8,775 | 0 | 0 | 0 | (99) | 8,676 | 8,066 | 609 |
| Hudlow | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (295) | 6,455 | 6,455 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,044 | (19) |
| Hudlow Total | 8,775 | 0 | 0 | 0 | (295) | 8,480 | 8,499 | (19) |
| Hughes | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (6,750) | 0 | 0 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 103 | 1,922 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 1,135 | (1,135) |
| Hughes Total | 8,775 | 0 | 0 | 0 | (6,750) | 2,025 | 1,238 | 787 |
| Johnson | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | 380 | 7,130 | 7,130 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,193 | (168) |
| Johnson Total | 8,775 | 0 | 0 | 0 | 380 | 9,155 | 9,324 | (168) |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--------------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|---------------|----------------|
| Kellond | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (6,750) | 0 | 0 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 407 | 1,618 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 4,770 | (4,770) |
| Kellond Total | 8,775 | 0 | 0 | 0 | (6,750) | 2,025 | 5,178 | (3,153) |
| Lawrence | | | | | | | | |
| Classified Salary | 13,500 | 0 | 0 | 0 | (590) | 12,910 | 12,910 | 0 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 4,089 | (39) |
| Lawrence Total | 17,550 | 0 | 0 | 0 | (590) | 16,960 | 17,000 | (39) |
| Lineweaver | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | 240 | 6,990 | 6,990 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,099 | (74) |
| Lineweaver Total | 8,775 | 0 | 0 | 0 | 240 | 9,015 | 9,089 | (74) |
| Lynn/Urquides | | | | | | | | |
| Classified Salary | 13,500 | 0 | 0 | 0 | (3,901) | 9,599 | 9,599 | 0 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 1,957 | 2,093 |
| Lynn/Urquides Total | 17,550 | 0 | 0 | 0 | (3,901) | 13,649 | 11,556 | 2,093 |
| Magee | | | | | | | | |
| Classified Salary | 13,500 | 0 | 0 | 0 | 204 | 13,704 | 13,704 | 0 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 4,146 | (96) |
| Magee Total | 17,550 | 0 | 0 | 0 | 204 | 17,754 | 17,850 | (96) |
| Maldonado | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (6,750) | 0 | 0 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 0 | 2,025 |
| Maldonado Total | 8,775 | 0 | 0 | 0 | (6,750) | 2,025 | 0 | 2,025 |
| Mansfeld | | | | | | | | |
| Classified Salary | 13,500 | 0 | 0 | 0 | (844) | 12,656 | 12,656 | 0 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 4,013 | 37 |
| Mansfeld Total | 17,550 | 0 | 0 | 0 | (844) | 16,706 | 16,669 | 37 |
| Manzo | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | 1,048 | 7,798 | 7,798 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,329 | (304) |
| Manzo Total | 8,775 | 0 | 0 | 0 | 1,048 | 9,823 | 10,127 | (304) |
| Marshall | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (6,056) | 694 | 694 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 148 | 1,877 |
| Marshall Total | 8,775 | 0 | 0 | 0 | (6,056) | 2,719 | 842 | 1,877 |
| Mary Belle McCorkle K-8 | | | | | | | | |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--------------------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|---------------|----------------|
| Classified Salary | 13,500 | 0 | 0 | 0 | (199) | 13,301 | 13,301 | 0 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 4,288 | (238) |
| Mary Belle McCorkle K-8 Total | 17,550 | 0 | 0 | 0 | (199) | 17,351 | 17,590 | (238) |
| Mary Meredith | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (2,734) | 4,016 | 4,016 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 1,270 | 755 |
| Mary Meredith Total | 8,775 | 0 | 0 | 0 | (2,734) | 6,041 | 5,287 | 755 |
| Miles E | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (2,734) | 4,016 | 4,016 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 1,270 | 755 |
| Miles E Total | 8,775 | 0 | 0 | 0 | (2,734) | 6,041 | 5,287 | 755 |
| Miller | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | 3,054 | 9,804 | 9,804 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,733 | (708) |
| Miller Total | 8,775 | 0 | 0 | 0 | 3,054 | 11,829 | 12,537 | (708) |
| Mission View | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | 240 | 6,990 | 6,990 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,220 | (195) |
| Mission View Total | 8,775 | 0 | 0 | 0 | 240 | 9,015 | 9,210 | (195) |
| Morgan Maxwell | | | | | | | | |
| Classified Salary | 13,500 | 0 | 0 | 0 | (3,126) | 10,374 | 10,374 | 0 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 3,446 | 604 |
| Morgan Maxwell Total | 17,550 | 0 | 0 | 0 | (3,126) | 14,424 | 13,820 | 604 |
| Myers/Ganoung | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (99) | 6,651 | 6,651 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 1,416 | 609 |
| Myers/Ganoung Total | 8,775 | 0 | 0 | 0 | (99) | 8,676 | 8,066 | 609 |
| Naylor | | | | | | | | |
| Classified Salary | 13,500 | 0 | 0 | 0 | (718) | 12,782 | 12,782 | 0 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 4,018 | 32 |
| Naylor Total | 17,550 | 0 | 0 | 0 | (718) | 16,832 | 16,800 | 32 |
| Ochoa | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | 6,556 | 13,306 | 13,306 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 4,184 | (2,159) |
| Ochoa Total | 8,775 | 0 | 0 | 0 | 6,556 | 15,331 | 17,490 | (2,159) |
| Oyama | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (295) | 6,455 | 6,455 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,073 | (48) |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|-----------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|---------------|----------------|
| Oyama Total | 8,775 | 0 | 0 | 0 | (295) | 8,480 | 8,528 | (48) |
| Palo Verde | | | | | | | | |
| Classified Salary | 13,500 | 0 | 0 | 0 | 1,638 | 15,138 | 15,138 | 0 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 5,024 | (974) |
| Palo Verde Total | 17,550 | 0 | 0 | 0 | 1,638 | 19,188 | 20,163 | (974) |
| Pistor | | | | | | | | |
| Classified Salary | 13,500 | 0 | 0 | 0 | (718) | 12,782 | 12,782 | 0 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 2,712 | 1,338 |
| Pistor Total | 17,550 | 0 | 0 | 0 | (718) | 16,832 | 15,494 | 1,338 |
| Pueblo | | | | | | | | |
| Classified Salary | 13,500 | 0 | 0 | 0 | (5,851) | 7,649 | 7,649 | 0 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 2,703 | 1,347 |
| Pueblo Total | 17,550 | 0 | 0 | 0 | (5,851) | 11,699 | 10,352 | 1,347 |
| Pueblo Gardens | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | 240 | 6,990 | 6,990 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,215 | (190) |
| Pueblo Gardens Total | 8,775 | 0 | 0 | 0 | 240 | 9,015 | 9,205 | (190) |
| Rincon | | | | | | | | |
| Classified Salary | 13,500 | 0 | 0 | 0 | 480 | 13,980 | 13,980 | 0 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 4,336 | (286) |
| Rincon Total | 17,550 | 0 | 0 | 0 | 480 | 18,030 | 18,316 | (286) |
| Robins | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (99) | 6,651 | 6,651 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,138 | (113) |
| Robins Total | 8,775 | 0 | 0 | 0 | (99) | 8,676 | 8,789 | (113) |
| Robison | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (2,809) | 3,941 | 3,941 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 1,415 | 610 |
| Robison Total | 8,775 | 0 | 0 | 0 | (2,809) | 5,966 | 5,356 | 610 |
| Rose | | | | | | | | |
| Classified Salary | 13,500 | 0 | 0 | 0 | (10,104) | 3,396 | 3,396 | 0 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 1,493 | 2,557 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 9,028 | (9,028) |
| Rose Total | 17,550 | 0 | 0 | 0 | (10,104) | 7,446 | 13,917 | (6,471) |
| Roskruge | | | | | | | | |
| Classified Salary | 13,500 | 0 | 0 | 0 | 6,108 | 19,608 | 19,608 | 0 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 5,729 | (1,679) |
| Roskruge Total | 17,550 | 0 | 0 | 0 | 6,108 | 23,658 | 25,337 | (1,679) |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|---------------|----------------|
| Sabino | | | | | | | | |
| Classified Salary | 13,500 | 0 | 0 | 0 | (199) | 13,301 | 13,301 | 0 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 4,283 | (233) |
| Sabino Total | 17,550 | 0 | 0 | 0 | (199) | 17,351 | 17,584 | (233) |
| Safford | | | | | | | | |
| Classified Salary | 13,500 | 0 | 0 | 0 | 69 | 13,569 | 13,569 | 0 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 4,354 | (304) |
| Safford Total | 17,550 | 0 | 0 | 0 | 69 | 17,619 | 17,923 | (304) |
| Sahuaro | | | | | | | | |
| Classified Salary | 13,500 | 0 | 0 | 0 | (590) | 12,910 | 12,910 | 0 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 3,951 | 99 |
| Sahuaro Total | 17,550 | 0 | 0 | 0 | (590) | 16,960 | 16,861 | 99 |
| Santa Rita | | | | | | | | |
| Classified Salary | 13,500 | 0 | 0 | 0 | (590) | 12,910 | 12,910 | 0 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 4,336 | (286) |
| Santa Rita Total | 17,550 | 0 | 0 | 0 | (590) | 16,960 | 17,246 | (286) |
| Secrist | | | | | | | | |
| Classified Salary | 13,500 | 0 | 0 | 0 | (199) | 13,301 | 13,301 | 0 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 4,187 | (137) |
| Secrist Total | 17,550 | 0 | 0 | 0 | (199) | 17,351 | 17,488 | (137) |
| Sewell | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | 34 | 6,784 | 6,784 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 1,830 | 195 |
| Sewell Total | 8,775 | 0 | 0 | 0 | 34 | 8,809 | 8,614 | 195 |
| Soleng Tom | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (6,750) | 0 | 0 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 433 | 1,592 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 5,068 | (5,068) |
| Soleng Tom Total | 8,775 | 0 | 0 | 0 | (6,750) | 2,025 | 5,500 | (3,475) |
| Steele | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (6,056) | 694 | 694 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 448 | 1,577 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 3,514 | (3,514) |
| Steele Total | 8,775 | 0 | 0 | 0 | (6,056) | 2,719 | 4,656 | (1,937) |
| Student Equity & Intervention | | | | | | | | |
| Added Duty | 1,000 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| Employee Benefits | 190 | 0 | 0 | 0 | 0 | 190 | 0 | 190 |
| Student Equity & Intervention Total | 1,190 | 0 | 0 | 0 | 0 | 1,190 | 0 | 1,190 |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|---------------|----------------|
| Tolson | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | 2,975 | 9,725 | 9,694 | 32 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 3,023 | (998) |
| Tolson Total | 8,775 | 0 | 0 | 0 | 2,975 | 11,750 | 12,717 | (967) |
| Tucson | | | | | | | | |
| Classified Salary | 27,000 | 0 | 0 | 0 | (291) | 26,709 | 25,796 | 914 |
| Employee Benefits | 8,100 | 0 | 0 | 0 | 0 | 8,100 | 8,301 | (201) |
| Tucson Total | 35,100 | 0 | 0 | 0 | (291) | 34,809 | 34,096 | 713 |
| Tully | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | 240 | 6,990 | 6,990 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,099 | (74) |
| Tully Total | 8,775 | 0 | 0 | 0 | 240 | 9,015 | 9,089 | (74) |
| Utterback | | | | | | | | |
| Classified Salary | 13,500 | 0 | 0 | 0 | (718) | 12,782 | 12,782 | 0 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 4,139 | (89) |
| Utterback Total | 17,550 | 0 | 0 | 0 | (718) | 16,832 | 16,922 | (89) |
| Vail | | | | | | | | |
| Classified Salary | 13,500 | 0 | 0 | 0 | 69 | 13,569 | 13,569 | 0 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 4,223 | (173) |
| Vail Total | 17,550 | 0 | 0 | 0 | 69 | 17,619 | 17,792 | (173) |
| Valencia | | | | | | | | |
| Classified Salary | 13,500 | 0 | 0 | 0 | (718) | 12,782 | 12,782 | 0 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 2,735 | 1,315 |
| Valencia Total | 17,550 | 0 | 0 | 0 | (718) | 16,832 | 15,517 | 1,315 |
| Van Buskirk | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (6,750) | 0 | 0 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 824 | 1,201 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 3,882 | (3,882) |
| Van Buskirk Total | 8,775 | 0 | 0 | 0 | (6,750) | 2,025 | 4,706 | (2,681) |
| Vesey | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | 34 | 6,784 | 6,784 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 1,451 | 574 |
| Vesey Total | 8,775 | 0 | 0 | 0 | 34 | 8,809 | 8,236 | 574 |
| Warren | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | 34 | 6,784 | 6,784 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 1,451 | 574 |
| Warren Total | 8,775 | 0 | 0 | 0 | 34 | 8,809 | 8,235 | 574 |
| Wheeler | | | | | | | | |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|----------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|--------------|--------------|
| Classified Salary | 1,125 | 0 | 0 | 0 | (60) | 1,065 | 1,065 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 338 | 0 |
| Bloom Total | 1,463 | 0 | 0 | 0 | (60) | 1,403 | 1,403 | 0 |
| Bonillas | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (1,125) | 0 | 0 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 0 | 338 |
| Bonillas Total | 1,463 | 0 | 0 | 0 | (1,125) | 338 | 0 | 338 |
| Booth/Fickett | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | 428 | 2,678 | 2,678 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 786 | (111) |
| Booth/Fickett Total | 2,925 | 0 | 0 | 0 | 428 | 3,353 | 3,464 | (111) |
| Borman | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (1,125) | 0 | 0 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 72 | 265 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 845 | (845) |
| Borman Total | 1,463 | 0 | 0 | 0 | (1,125) | 338 | 917 | (579) |
| Borton | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (17) | 1,108 | 1,108 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 356 | (18) |
| Borton Total | 1,463 | 0 | 0 | 0 | (17) | 1,446 | 1,464 | (18) |
| Carrillo | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 40 | 1,165 | 1,165 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 369 | (32) |
| Carrillo Total | 1,463 | 0 | 0 | 0 | 40 | 1,502 | 1,534 | (32) |
| Catalina | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (33) | 2,217 | 2,216 | 1 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 474 | 201 |
| Catalina Total | 2,925 | 0 | 0 | 0 | (33) | 2,892 | 2,689 | 203 |
| Cavett | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (60) | 1,065 | 1,065 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 368 | (31) |
| Cavett Total | 1,463 | 0 | 0 | 0 | (60) | 1,403 | 1,434 | (31) |
| Cholla | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | 57 | 2,307 | 2,307 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 729 | (54) |
| Cholla Total | 2,925 | 0 | 0 | 0 | 57 | 2,982 | 3,036 | (54) |
| Cragin | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (60) | 1,065 | 1,065 | 0 |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--------------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|--------------|--------------|
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 368 | (31) |
| Cragin Total | 1,463 | 0 | 0 | 0 | (60) | 1,403 | 1,434 | (31) |
| Davidson | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (1,125) | 0 | 0 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 75 | 262 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 885 | (885) |
| Davidson Total | 1,463 | 0 | 0 | 0 | (1,125) | 338 | 960 | (623) |
| Davis | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (17) | 1,108 | 1,108 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 343 | (6) |
| Davis Total | 1,463 | 0 | 0 | 0 | (17) | 1,446 | 1,452 | (6) |
| Dietz | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (38) | 1,087 | 1,087 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 340 | (3) |
| Dietz Total | 1,463 | 0 | 0 | 0 | (38) | 1,424 | 1,427 | (3) |
| Dodge | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 1,205 | 2,330 | 2,330 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 737 | (400) |
| Dodge Total | 1,463 | 0 | 0 | 0 | 1,205 | 2,668 | 3,067 | (400) |
| Doolen | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | 537 | 2,787 | 2,787 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 836 | (161) |
| Doolen Total | 2,925 | 0 | 0 | 0 | 537 | 3,462 | 3,623 | (161) |
| Drachman | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (49) | 1,076 | 1,076 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 345 | (8) |
| Drachman Total | 1,463 | 0 | 0 | 0 | (49) | 1,413 | 1,421 | (8) |
| Dunham | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (60) | 1,065 | 1,065 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 338 | 0 |
| Dunham Total | 1,463 | 0 | 0 | 0 | (60) | 1,403 | 1,403 | 0 |
| Employee Benefits | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 11 | (11) |
| Vacation & Sick Leave Payouts | 0 | 0 | 0 | 0 | 0 | 0 | 55 | (55) |
| Employee Benefits Total | 0 | 0 | 0 | 0 | 0 | 0 | 66 | (66) |
| Erickson | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (55) | 2,195 | 2,116 | 79 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 688 | (13) |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|--------------|--------------|
| Erickson Total | 2,925 | 0 | 0 | 0 | (55) | 2,870 | 2,804 | 66 |
| Ford | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (17) | 1,108 | 1,108 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 227 | 111 |
| Ford Total | 1,463 | 0 | 0 | 0 | (17) | 1,446 | 1,335 | 111 |
| Gale | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (1,125) | 0 | 0 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 79 | 259 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 921 | (921) |
| Gale Total | 1,463 | 0 | 0 | 0 | (1,125) | 338 | 999 | (662) |
| Gridley | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | 11 | 2,261 | 2,261 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 703 | (28) |
| Gridley Total | 2,925 | 0 | 0 | 0 | 11 | 2,936 | 2,965 | (28) |
| Grijalva | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (17) | 1,108 | 1,108 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 345 | (8) |
| Grijalva Total | 1,463 | 0 | 0 | 0 | (17) | 1,446 | 1,453 | (8) |
| Henry | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (1,125) | 0 | 0 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 74 | 263 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 884 | (884) |
| Henry Total | 1,463 | 0 | 0 | 0 | (1,125) | 338 | 958 | (621) |
| Holladay | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (1,125) | 0 | 0 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 57 | 280 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 671 | (671) |
| Holladay Total | 1,463 | 0 | 0 | 0 | (1,125) | 338 | 728 | (391) |
| Hollinger | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (33) | 2,217 | 2,217 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 711 | (36) |
| Hollinger Total | 2,925 | 0 | 0 | 0 | (33) | 2,892 | 2,928 | (36) |
| Howell | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (17) | 1,108 | 1,108 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 236 | 102 |
| Howell Total | 1,463 | 0 | 0 | 0 | (17) | 1,446 | 1,344 | 102 |
| Hudlow | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (49) | 1,076 | 1,076 | 0 |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|----------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|--------------|--------------|
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 340 | (3) |
| Hudlow Total | 1,463 | 0 | 0 | 0 | (49) | 1,413 | 1,416 | (3) |
| Hughes | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (1,125) | 0 | 0 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 17 | 320 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 189 | (189) |
| Hughes Total | 1,463 | 0 | 0 | 0 | (1,125) | 338 | 206 | 131 |
| Johnson | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 63 | 1,188 | 1,188 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 365 | (28) |
| Johnson Total | 1,463 | 0 | 0 | 0 | 63 | 1,526 | 1,554 | (28) |
| Kellond | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (1,125) | 0 | 0 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 68 | 270 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 795 | (795) |
| Kellond Total | 1,463 | 0 | 0 | 0 | (1,125) | 338 | 863 | (525) |
| Lawrence | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (98) | 2,152 | 2,152 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 682 | (7) |
| Lawrence Total | 2,925 | 0 | 0 | 0 | (98) | 2,827 | 2,834 | (7) |
| Lineweaver | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 40 | 1,165 | 1,165 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 350 | (12) |
| Lineweaver Total | 1,463 | 0 | 0 | 0 | 40 | 1,503 | 1,515 | (12) |
| Lynn/Urquides | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (650) | 1,600 | 1,600 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 326 | 349 |
| Lynn/Urquides Total | 2,925 | 0 | 0 | 0 | (650) | 2,275 | 1,926 | 349 |
| Magee | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | 34 | 2,284 | 2,284 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 691 | (16) |
| Magee Total | 2,925 | 0 | 0 | 0 | 34 | 2,959 | 2,975 | (16) |
| Maldonado | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (1,125) | 0 | 0 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 0 | 338 |
| Maldonado Total | 1,463 | 0 | 0 | 0 | (1,125) | 338 | 0 | 338 |
| Mansfeld | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (141) | 2,109 | 2,109 | 0 |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--------------------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|--------------|
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 669 | 6 |
| Mansfeld Total | 2,925 | 0 | 0 | 0 | (141) | 2,784 | 2,778 | 6 |
| Manzo | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 175 | 1,300 | 1,300 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 388 | (51) |
| Manzo Total | 1,463 | 0 | 0 | 0 | 175 | 1,637 | 1,688 | (51) |
| Marshall | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (1,009) | 116 | 116 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 25 | 313 |
| Marshall Total | 1,463 | 0 | 0 | 0 | (1,009) | 453 | 140 | 313 |
| Mary Belle McCorkle K-8 | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (33) | 2,217 | 2,217 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 715 | (40) |
| Mary Belle McCorkle K-8 Total | 2,925 | 0 | 0 | 0 | (33) | 2,892 | 2,932 | (40) |
| Mary Meredith | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (456) | 669 | 669 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 218 | 119 |
| Mary Meredith Total | 1,463 | 0 | 0 | 0 | (456) | 1,007 | 887 | 119 |
| Mexican American | | | | | | | | |
| Administrator Salary | 11,424 | 1,632 | 0 | (1,632) | 760 | 13,816 | 13,816 | 0 |
| Classified Salary | 71,924 | 10,275 | 0 | (10,275) | (11,775) | 70,423 | 70,195 | 229 |
| District Supplies | 0 | 179 | 279 | (457) | 0 | 457 | 0 | 457 |
| Employee Benefits | 25,004 | 3,572 | 0 | (3,572) | (2,615) | 25,962 | 26,183 | (221) |
| Employee Training and Professi | 0 | 0 | 200 | (200) | 0 | 200 | 195 | 5 |
| Mileage | 625 | 89 | 0 | (89) | 0 | 714 | 675 | 39 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 33 | (33) |
| Professional/Educational Contr | 150 | 21 | (171) | 150 | 0 | 0 | 0 | 0 |
| Room Rental | 94 | 13 | (107) | 94 | 0 | 0 | 0 | 0 |
| Mexican American Total | 109,221 | 15,782 | 200 | (15,982) | (13,630) | 111,572 | 111,096 | 476 |
| Miles E | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 1,552 | 2,677 | 2,677 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 833 | (495) |
| Miles E Total | 1,463 | 0 | 0 | 0 | 1,552 | 3,015 | 3,510 | (495) |
| Miller | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 509 | 1,634 | 1,634 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 456 | (118) |
| Miller Total | 1,463 | 0 | 0 | 0 | 509 | 1,972 | 2,090 | (118) |
| Mission View | | | | | | | | |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|------------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|---------------|--------------|
| Classified Salary | 1,125 | 0 | 0 | 0 | 40 | 1,165 | 1,165 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 370 | (33) |
| Mission View Total | 1,463 | 0 | 0 | 0 | 40 | 1,502 | 1,535 | (33) |
| Morgan Maxwell | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (521) | 1,729 | 1,729 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 575 | 100 |
| Morgan Maxwell Total | 2,925 | 0 | 0 | 0 | (521) | 2,404 | 2,304 | 100 |
| Myers/Ganoung | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (17) | 1,108 | 1,108 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 236 | 102 |
| Myers/Ganoung Total | 1,463 | 0 | 0 | 0 | (17) | 1,446 | 1,344 | 102 |
| Native American | | | | | | | | |
| Classified Salary | 19,286 | 0 | 0 | 0 | (1,638) | 17,648 | 17,516 | 132 |
| Employee Benefits | 5,786 | 0 | 0 | 0 | (666) | 5,120 | 5,098 | 21 |
| Native American Total | 25,071 | 0 | 0 | 0 | (2,303) | 22,768 | 22,615 | 153 |
| Naylor | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (120) | 2,130 | 2,130 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 670 | 5 |
| Naylor Total | 2,925 | 0 | 0 | 0 | (120) | 2,805 | 2,800 | 5 |
| Ochoa | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 1,102 | 2,227 | 2,227 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 697 | (360) |
| Ochoa Total | 1,463 | 0 | 0 | 0 | 1,102 | 2,564 | 2,924 | (360) |
| Oyama | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (49) | 1,076 | 1,076 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 345 | (8) |
| Oyama Total | 1,463 | 0 | 0 | 0 | (49) | 1,413 | 1,421 | (8) |
| Palo Verde | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | 273 | 2,523 | 2,523 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 837 | (162) |
| Palo Verde Total | 2,925 | 0 | 0 | 0 | 273 | 3,198 | 3,360 | (162) |
| Pan-Asian/Refugee | | | | | | | | |
| Administrator Salary | 12,600 | 0 | 0 | 0 | 674 | 13,274 | 13,274 | 0 |
| Classified Salary | 29,104 | 0 | 0 | 0 | (1,138) | 27,966 | 27,911 | 55 |
| Classified Temporary | 521 | 0 | 0 | 0 | 0 | 521 | 276 | 246 |
| Diesel Fuel | 129 | 0 | 0 | 0 | 0 | 129 | 0 | 129 |
| Employee Benefits | 12,635 | 0 | 0 | 0 | 1,063 | 13,697 | 12,979 | 718 |
| Mileage | 429 | 0 | 0 | 0 | 0 | 429 | 590 | (161) |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--------------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|---------------|----------------|
| Overtime | 129 | 0 | 0 | 0 | 0 | 129 | 141 | (12) |
| Professional/Educational Contr | 100 | 0 | 0 | 0 | 0 | 100 | 100 | 0 |
| Room Rental | 71 | 0 | (71) | 71 | 0 | 0 | 0 | 0 |
| Student Admissions | 171 | 0 | 0 | 0 | 0 | 171 | 0 | 171 |
| Pan-Asian/Refugee Total | 55,889 | 0 | (71) | 71 | 598 | 56,416 | 55,270 | 1,146 |
| Pistor | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (120) | 2,130 | 2,130 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 453 | 222 |
| Pistor Total | 2,925 | 0 | 0 | 0 | (120) | 2,805 | 2,583 | 222 |
| Pueblo | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (975) | 1,275 | 1,275 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 451 | 224 |
| Pueblo Total | 2,925 | 0 | 0 | 0 | (975) | 1,950 | 1,725 | 224 |
| Pueblo Gardens | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 40 | 1,165 | 1,165 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 369 | (32) |
| Pueblo Gardens Total | 1,463 | 0 | 0 | 0 | 40 | 1,502 | 1,534 | (32) |
| Rincon | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | 80 | 2,330 | 2,330 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 723 | (48) |
| Rincon Total | 2,925 | 0 | 0 | 0 | 80 | 3,005 | 3,053 | (48) |
| Robins | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (17) | 1,108 | 1,108 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 356 | (18) |
| Robins Total | 1,463 | 0 | 0 | 0 | (17) | 1,446 | 1,464 | (18) |
| Robison | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (468) | 657 | 657 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 235 | 102 |
| Robison Total | 1,463 | 0 | 0 | 0 | (468) | 994 | 892 | 102 |
| Rose | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (1,684) | 566 | 566 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 249 | 426 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 1,505 | (1,505) |
| Rose Total | 2,925 | 0 | 0 | 0 | (1,684) | 1,241 | 2,320 | (1,079) |
| Roskrue | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | 1,018 | 3,268 | 3,268 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 955 | (280) |
| Roskrue Total | 2,925 | 0 | 0 | 0 | 1,018 | 3,943 | 4,223 | (280) |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|--------------|--------------|
| Sabino | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (33) | 2,217 | 2,217 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 714 | (39) |
| Sabino Total | 2,925 | 0 | 0 | 0 | (33) | 2,892 | 2,931 | (39) |
| Safford | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | 11 | 2,261 | 2,261 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 726 | (51) |
| Safford Total | 2,925 | 0 | 0 | 0 | 11 | 2,936 | 2,987 | (51) |
| Sahuaro | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (98) | 2,152 | 2,152 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 659 | 16 |
| Sahuaro Total | 2,925 | 0 | 0 | 0 | (98) | 2,827 | 2,810 | 16 |
| Santa Rita | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (98) | 2,152 | 2,152 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 723 | (48) |
| Santa Rita Total | 2,925 | 0 | 0 | 0 | (98) | 2,827 | 2,874 | (48) |
| Secrist | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (33) | 2,217 | 2,217 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 698 | (23) |
| Secrist Total | 2,925 | 0 | 0 | 0 | (33) | 2,892 | 2,915 | (23) |
| Sewell | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 6 | 1,131 | 1,131 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 305 | 32 |
| Sewell Total | 1,463 | 0 | 0 | 0 | 6 | 1,468 | 1,436 | 32 |
| Soleng Tom | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (1,125) | 0 | 0 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 72 | 265 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 845 | (845) |
| Soleng Tom Total | 1,463 | 0 | 0 | 0 | (1,125) | 338 | 917 | (579) |
| Steele | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (1,009) | 116 | 116 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 75 | 263 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 586 | (586) |
| Steele Total | 1,463 | 0 | 0 | 0 | (1,009) | 453 | 776 | (323) |
| Student Equity & Intervention | | | | | | | | |
| Added Duty | 40,000 | 0 | 0 | 0 | 0 | 40,000 | 0 | 40,000 |
| Classified Salary | 57,000 | 0 | 0 | 0 | (8,783) | 48,217 | 48,253 | (37) |
| District Supplies | 26,223 | 6,162 | 0 | (6,162) | 0 | 32,385 | 29,562 | 2,823 |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|-----------------|
| Employee Benefits | 24,700 | 0 | 0 | 0 | 0 | 24,700 | 23,847 | 853 |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 101,107 | (101,107) |
| Official/Administrative Contra | 10,000 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 431 | (431) |
| Student Equity & Intervention Total | 157,923 | 6,162 | 0 | (6,162) | (8,783) | 155,301 | 203,200 | (47,899) |
| Tolson | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 1,067 | 2,192 | 2,182 | 10 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 685 | (348) |
| Tolson Total | 1,463 | 0 | 0 | 0 | 1,067 | 2,529 | 2,868 | (338) |
| Tucson | | | | | | | | |
| Classified Salary | 4,500 | 0 | 0 | 0 | (48) | 4,452 | 4,299 | 152 |
| Employee Benefits | 1,350 | 0 | 0 | 0 | 0 | 1,350 | 1,384 | (34) |
| Tucson Total | 5,850 | 0 | 0 | 0 | (48) | 5,802 | 5,683 | 118 |
| Tully | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 40 | 1,165 | 1,165 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 350 | (12) |
| Tully Total | 1,463 | 0 | 0 | 0 | 40 | 1,503 | 1,515 | (12) |
| Utterback | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (120) | 2,130 | 2,130 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 690 | (15) |
| Utterback Total | 2,925 | 0 | 0 | 0 | (120) | 2,805 | 2,821 | (15) |
| Vail | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | 11 | 2,261 | 2,261 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 704 | (29) |
| Vail Total | 2,925 | 0 | 0 | 0 | 11 | 2,936 | 2,965 | (29) |
| Valencia | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (120) | 2,130 | 2,130 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 456 | 219 |
| Valencia Total | 2,925 | 0 | 0 | 0 | (120) | 2,805 | 2,586 | 219 |
| Van Buskirk | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (1,125) | 0 | 0 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 137 | 200 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 647 | (647) |
| Van Buskirk Total | 1,463 | 0 | 0 | 0 | (1,125) | 338 | 784 | (447) |
| Vesey | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 6 | 1,131 | 1,131 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 242 | 95 |
| Vesey Total | 1,463 | 0 | 0 | 0 | 6 | 1,468 | 1,373 | 95 |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|---|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|-----------------|
| Warren | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 6 | 1,131 | 1,131 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 242 | 96 |
| Warren Total | 1,463 | 0 | 0 | 0 | 6 | 1,468 | 1,372 | 96 |
| Wheeler | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 40 | 1,165 | 1,165 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 242 | 95 |
| Wheeler Total | 1,463 | 0 | 0 | 0 | 40 | 1,502 | 1,407 | 95 |
| White | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 63 | 1,188 | 1,188 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 365 | (28) |
| White Total | 1,463 | 0 | 0 | 0 | 63 | 1,526 | 1,554 | (28) |
| Whitmore | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 6 | 1,131 | 1,131 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 232 | 105 |
| Whitmore Total | 1,463 | 0 | 0 | 0 | 6 | 1,468 | 1,363 | 105 |
| Wright | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (443) | 682 | 682 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 195 | 142 |
| Wright Total | 1,463 | 0 | 0 | 0 | (443) | 1,019 | 877 | 142 |
| VI.2 GSRR Total | 621,226 | 21,944 | 129 | (22,072) | (41,904) | 601,395 | 654,611 | (53,217) |
| VI.3 Student Discipline Training for Sites | | | | | | | | |
| African American | | | | | | | | |
| Administrator Salary | 11,424 | 0 | 0 | 0 | 194 | 11,618 | 11,618 | 0 |
| Classified Salary | 73,098 | 0 | 0 | 0 | (7,658) | 65,440 | 65,767 | (327) |
| Diesel Fuel | 188 | 0 | 0 | 0 | 0 | 188 | 0 | 188 |
| Employee Benefits | 25,357 | 0 | 0 | 0 | (1,118) | 24,239 | 24,422 | (183) |
| Mileage | 375 | 0 | 0 | 0 | 8 | 383 | 381 | 2 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 1,273 | (1,273) |
| Professional/Educational Contr | 125 | 0 | 0 | 0 | 0 | 125 | 0 | 125 |
| Room Rental | 219 | 0 | 0 | 0 | (219) | 0 | 0 | 0 |
| Leased | 0 | 0 | 0 | 0 | 0 | 0 | 41 | (41) |
| African American Total | 110,785 | 0 | 0 | 0 | (8,794) | 101,992 | 103,501 | (1,510) |
| Mexican American | | | | | | | | |
| Administrator Salary | 11,424 | 1,632 | 0 | (1,632) | 760 | 13,816 | 13,816 | 0 |
| Classified Salary | 71,924 | 10,275 | 0 | (10,275) | (12,109) | 70,089 | 69,854 | 236 |
| District Supplies | 0 | 179 | 279 | (457) | (230) | 227 | 222 | 5 |
| Employee Benefits | 25,004 | 3,572 | 0 | (3,572) | (2,615) | 25,962 | 26,069 | (107) |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|---|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|--------------|
| Mileage | 625 | 89 | 0 | (89) | 0 | 714 | 759 | (45) |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 33 | (33) |
| Professional/Educational Contr | 150 | 21 | (171) | 150 | 0 | 0 | 0 | 0 |
| Room Rental | 94 | 13 | (107) | 94 | 0 | 0 | 0 | 0 |
| Mexican American Total | 109,221 | 15,781 | 0 | (15,781) | (14,194) | 110,808 | 110,752 | 56 |
| Native American | | | | | | | | |
| Classified Salary | 19,286 | 0 | 0 | 0 | (1,638) | 17,648 | 17,619 | 29 |
| Employee Benefits | 5,786 | 0 | 0 | 0 | (666) | 5,120 | 5,106 | 14 |
| Native American Total | 25,071 | 0 | 0 | 0 | (2,303) | 22,768 | 22,725 | 43 |
| Pan-Asian/Refugee | | | | | | | | |
| Administrator Salary | 12,600 | 0 | 0 | 0 | 674 | 13,274 | 13,274 | 0 |
| Classified Salary | 29,104 | 0 | 0 | 0 | (1,138) | 27,966 | 27,911 | 56 |
| Classified Temporary | 521 | 0 | 0 | 0 | 0 | 521 | 0 | 521 |
| Diesel Fuel | 129 | 0 | 0 | 0 | 0 | 129 | 0 | 129 |
| Employee Benefits | 12,635 | 0 | 0 | 0 | 1,063 | 13,697 | 12,948 | 749 |
| Mileage | 429 | 0 | 0 | 0 | 0 | 429 | 413 | 15 |
| Overtime | 129 | 0 | 0 | 0 | 0 | 129 | 100 | 29 |
| Professional/Educational Contr | 100 | 0 | 0 | 0 | 0 | 100 | 100 | 0 |
| Room Rental | 71 | 0 | (71) | 71 | 0 | 0 | 0 | 0 |
| Student Admissions | 171 | 0 | (79) | 79 | 0 | 92 | 0 | 92 |
| Pan-Asian/Refugee Total | 55,889 | 0 | (150) | 150 | 598 | 56,337 | 54,746 | 1,591 |
| Student Equity & Intervention | | | | | | | | |
| District Supplies | 777 | 0 | 0 | 0 | 0 | 777 | 0 | 777 |
| Student Equity & Intervention Total | 777 | 0 | 0 | 0 | 0 | 777 | 0 | 777 |
| VI.3 Student Discipline Training for Sites Total | 301,744 | 15,781 | (150) | (15,631) | (24,693) | 292,682 | 291,725 | 957 |
| VI.5 Discipline Data Monitoring | | | | | | | | |
| African American | | | | | | | | |
| Administrator Salary | 11,424 | 0 | 0 | 0 | 194 | 11,618 | 11,618 | 0 |
| Classified Salary | 73,098 | 0 | 0 | 0 | (7,658) | 65,441 | 65,821 | (381) |
| Diesel Fuel | 188 | 0 | 0 | 0 | 0 | 188 | 0 | 188 |
| Employee Benefits | 25,357 | 0 | 0 | 0 | (1,034) | 24,323 | 24,507 | (184) |
| Mileage | 375 | 0 | 0 | 0 | 0 | 375 | 356 | 19 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 1,273 | (1,273) |
| Professional/Educational Contr | 125 | 0 | 0 | 0 | 0 | 125 | 0 | 125 |
| Room Rental | 219 | 0 | 0 | 0 | (219) | 0 | 0 | 0 |
| Tech Related Hardware & Software less than \$5,000 | 0 | 0 | 0 | 0 | 6,500 | 6,500 | 5,405 | 1,095 |
| Technology Related Repairs and Leased | 0 | 0 | 0 | 0 | 0 | 0 | 868 | (868) |
| | 0 | 0 | 0 | 0 | 0 | 0 | 41 | (41) |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|-------------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|----------------|
| African American Total | 110,785 | 0 | 0 | 0 | (2,217) | 108,568 | 109,889 | (1,320) |
| Banks | | | | | | | | |
| Classified Salary | 3,375 | 0 | 0 | 0 | 524 | 3,899 | 3,899 | 0 |
| Employee Benefits | 1,013 | 0 | 0 | 0 | 0 | 1,013 | 1,165 | (152) |
| Banks Total | 4,388 | 0 | 0 | 0 | 524 | 4,912 | 5,064 | (152) |
| Blenman | | | | | | | | |
| Classified Salary | 3,375 | 0 | 0 | 0 | (1,330) | 2,045 | 2,045 | 0 |
| Employee Benefits | 1,013 | 0 | 0 | 0 | 0 | 1,013 | 599 | 414 |
| Blenman Total | 4,388 | 0 | 0 | 0 | (1,330) | 3,057 | 2,644 | 414 |
| Bloom | | | | | | | | |
| Classified Salary | 3,375 | 0 | 0 | 0 | (179) | 3,196 | 3,196 | 0 |
| Employee Benefits | 1,013 | 0 | 0 | 0 | 0 | 1,013 | 1,016 | (4) |
| Bloom Total | 4,388 | 0 | 0 | 0 | (179) | 4,208 | 4,212 | (4) |
| Bonillas | | | | | | | | |
| Classified Salary | 3,375 | 0 | 0 | 0 | (3,375) | 0 | 0 | 0 |
| Employee Benefits | 1,013 | 0 | 0 | 0 | 0 | 1,013 | 0 | 1,013 |
| Bonillas Total | 4,388 | 0 | 0 | 0 | (3,375) | 1,013 | 0 | 1,013 |
| Booth/Fickett | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | 1,285 | 8,035 | 8,035 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,357 | (332) |
| Booth/Fickett Total | 8,775 | 0 | 0 | 0 | 1,285 | 10,060 | 10,392 | (332) |
| Borman | | | | | | | | |
| Classified Salary | 3,375 | 0 | 0 | 0 | (3,375) | 0 | 0 | 0 |
| Employee Benefits | 1,013 | 0 | 0 | 0 | 0 | 1,013 | 216 | 796 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 2,534 | (2,534) |
| Borman Total | 4,388 | 0 | 0 | 0 | (3,375) | 1,013 | 2,750 | (1,738) |
| Borton | | | | | | | | |
| Classified Salary | 3,375 | 0 | 0 | 0 | (50) | 3,325 | 3,325 | 0 |
| Employee Benefits | 1,013 | 0 | 0 | 0 | 0 | 1,013 | 1,069 | (56) |
| Borton Total | 4,388 | 0 | 0 | 0 | (50) | 4,338 | 4,394 | (56) |
| Carrillo | | | | | | | | |
| Classified Salary | 3,375 | 0 | 0 | 0 | 120 | 3,495 | 3,495 | 0 |
| Employee Benefits | 1,013 | 0 | 0 | 0 | 0 | 1,013 | 1,108 | (96) |
| Carrillo Total | 4,388 | 0 | 0 | 0 | 120 | 4,508 | 4,603 | (96) |
| Catalina | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (99) | 6,651 | 6,647 | 4 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 1,420 | 605 |
| Catalina Total | 8,775 | 0 | 0 | 0 | (99) | 8,676 | 8,067 | 609 |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|-----------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|---------------|----------------|
| Cavett | | | | | | | | |
| Classified Salary | 3,375 | 0 | 0 | 0 | (179) | 3,196 | 3,196 | 0 |
| Employee Benefits | 1,013 | 0 | 0 | 0 | 0 | 1,013 | 1,107 | (95) |
| Cavett Total | 4,388 | 0 | 0 | 0 | (179) | 4,208 | 4,303 | (95) |
| Cholla | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | 170 | 6,920 | 6,920 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,185 | (160) |
| Cholla Total | 8,775 | 0 | 0 | 0 | 170 | 8,945 | 9,105 | (160) |
| Cragin | | | | | | | | |
| Classified Salary | 3,375 | 0 | 0 | 0 | (179) | 3,196 | 3,196 | 0 |
| Employee Benefits | 1,013 | 0 | 0 | 0 | 0 | 1,013 | 1,106 | (94) |
| Cragin Total | 4,388 | 0 | 0 | 0 | (179) | 4,208 | 4,302 | (94) |
| Davidson | | | | | | | | |
| Classified Salary | 3,375 | 0 | 0 | 0 | (3,375) | 0 | 0 | 0 |
| Employee Benefits | 1,013 | 0 | 0 | 0 | 0 | 1,013 | 227 | 786 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 2,656 | (2,656) |
| Davidson Total | 4,388 | 0 | 0 | 0 | (3,375) | 1,013 | 2,882 | (1,870) |
| Davis | | | | | | | | |
| Classified Salary | 3,375 | 0 | 0 | 0 | (50) | 3,325 | 3,325 | 0 |
| Employee Benefits | 1,013 | 0 | 0 | 0 | 0 | 1,013 | 1,030 | (17) |
| Davis Total | 4,388 | 0 | 0 | 0 | (50) | 4,338 | 4,355 | (17) |
| Dietz | | | | | | | | |
| Classified Salary | 3,375 | 0 | 0 | 0 | (115) | 3,260 | 3,260 | 0 |
| Employee Benefits | 1,013 | 0 | 0 | 0 | 0 | 1,013 | 1,022 | (9) |
| Dietz Total | 4,388 | 0 | 0 | 0 | (115) | 4,272 | 4,282 | (9) |
| Dodge | | | | | | | | |
| Classified Salary | 3,375 | 0 | 0 | 0 | 3,615 | 6,990 | 6,990 | 0 |
| Employee Benefits | 1,013 | 0 | 0 | 0 | 0 | 1,013 | 2,210 | (1,198) |
| Dodge Total | 4,388 | 0 | 0 | 0 | 3,615 | 8,002 | 9,200 | (1,198) |
| Doolen | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | 1,611 | 8,361 | 8,361 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,508 | (483) |
| Doolen Total | 8,775 | 0 | 0 | 0 | 1,611 | 10,386 | 10,869 | (483) |
| Drachman | | | | | | | | |
| Classified Salary | 3,375 | 0 | 0 | 0 | (147) | 3,228 | 3,228 | 0 |
| Employee Benefits | 1,013 | 0 | 0 | 0 | 0 | 1,013 | 1,037 | (24) |
| Drachman Total | 4,388 | 0 | 0 | 0 | (147) | 4,240 | 4,264 | (24) |
| Dunham | | | | | | | | |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--------------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|--------------|----------------|
| Classified Salary | 3,375 | 0 | 0 | 0 | (179) | 3,196 | 3,196 | 0 |
| Employee Benefits | 1,013 | 0 | 0 | 0 | 0 | 1,013 | 1,014 | (2) |
| Dunham Total | 4,388 | 0 | 0 | 0 | (179) | 4,208 | 4,210 | (2) |
| Employee Benefits | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 33 | (33) |
| Vacation & Sick Leave Payouts | 0 | 0 | 0 | 0 | 0 | 0 | 166 | (166) |
| Employee Benefits Total | 0 | 0 | 0 | 0 | 0 | 0 | 199 | (199) |
| Erickson | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (165) | 6,585 | 6,347 | 237 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,060 | (35) |
| Erickson Total | 8,775 | 0 | 0 | 0 | (165) | 8,610 | 8,408 | 202 |
| Ford | | | | | | | | |
| Classified Salary | 3,375 | 0 | 0 | 0 | (49) | 3,326 | 3,326 | 0 |
| Employee Benefits | 1,013 | 0 | 0 | 0 | 0 | 1,013 | 684 | 329 |
| Ford Total | 4,388 | 0 | 0 | 0 | (49) | 4,338 | 4,010 | 329 |
| Gale | | | | | | | | |
| Classified Salary | 3,375 | 0 | 0 | 0 | (3,375) | 0 | 0 | 0 |
| Employee Benefits | 1,013 | 0 | 0 | 0 | 0 | 1,013 | 236 | 776 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 2,763 | (2,763) |
| Gale Total | 4,388 | 0 | 0 | 0 | (3,375) | 1,013 | 2,999 | (1,986) |
| Gridley | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | 34 | 6,784 | 6,784 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,110 | (85) |
| Gridley Total | 8,775 | 0 | 0 | 0 | 34 | 8,809 | 8,894 | (85) |
| Grijalva | | | | | | | | |
| Classified Salary | 3,375 | 0 | 0 | 0 | (50) | 3,325 | 3,325 | 0 |
| Employee Benefits | 1,013 | 0 | 0 | 0 | 0 | 1,013 | 1,036 | (23) |
| Grijalva Total | 4,388 | 0 | 0 | 0 | (50) | 4,338 | 4,361 | (23) |
| Henry | | | | | | | | |
| Classified Salary | 3,375 | 0 | 0 | 0 | (3,375) | 0 | 0 | 0 |
| Employee Benefits | 1,013 | 0 | 0 | 0 | 0 | 1,013 | 223 | 789 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 2,652 | (2,652) |
| Henry Total | 4,388 | 0 | 0 | 0 | (3,375) | 1,013 | 2,875 | (1,862) |
| Holladay | | | | | | | | |
| Classified Salary | 3,375 | 0 | 0 | 0 | (3,375) | 0 | 0 | 0 |
| Employee Benefits | 1,013 | 0 | 0 | 0 | 0 | 1,013 | 172 | 841 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 2,013 | (2,013) |
| Holladay Total | 4,388 | 0 | 0 | 0 | (3,375) | 1,013 | 2,185 | (1,172) |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|-------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|--------------|----------------|
| Hollinger | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (99) | 6,651 | 6,651 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,133 | (108) |
| Hollinger Total | 8,775 | 0 | 0 | 0 | (99) | 8,676 | 8,784 | (108) |
| Howell | | | | | | | | |
| Classified Salary | 3,375 | 0 | 0 | 0 | (49) | 3,326 | 3,326 | 0 |
| Employee Benefits | 1,013 | 0 | 0 | 0 | 0 | 1,013 | 711 | 302 |
| Howell Total | 4,388 | 0 | 0 | 0 | (49) | 4,338 | 4,037 | 302 |
| Hudlow | | | | | | | | |
| Classified Salary | 3,375 | 0 | 0 | 0 | 928 | 4,303 | 4,303 | 0 |
| Employee Benefits | 1,013 | 0 | 0 | 0 | 0 | 1,013 | 1,363 | (350) |
| Hudlow Total | 4,388 | 0 | 0 | 0 | 928 | 5,316 | 5,666 | (350) |
| Hughes | | | | | | | | |
| Classified Salary | 3,375 | 0 | 0 | 0 | (2,935) | 440 | 440 | 0 |
| Employee Benefits | 1,013 | 0 | 0 | 0 | 0 | 1,013 | 52 | 961 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 85 | (85) |
| Leased | 0 | 0 | 0 | 0 | 0 | 0 | 43 | (43) |
| Hughes Total | 4,388 | 0 | 0 | 0 | (2,935) | 1,453 | 619 | 833 |
| Johnson | | | | | | | | |
| Classified Salary | 3,375 | 0 | 0 | 0 | 190 | 3,565 | 3,565 | 0 |
| Employee Benefits | 1,013 | 0 | 0 | 0 | 0 | 1,013 | 1,097 | (84) |
| Johnson Total | 4,388 | 0 | 0 | 0 | 190 | 4,577 | 4,661 | (84) |
| Kellond | | | | | | | | |
| Classified Salary | 3,375 | 0 | 0 | 0 | (3,375) | 0 | 0 | 0 |
| Employee Benefits | 1,013 | 0 | 0 | 0 | 0 | 1,013 | 204 | 809 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 2,385 | (2,385) |
| Kellond Total | 4,388 | 0 | 0 | 0 | (3,375) | 1,013 | 2,589 | (1,576) |
| Lawrence | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (295) | 6,455 | 6,455 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,044 | (19) |
| Lawrence Total | 8,775 | 0 | 0 | 0 | (295) | 8,480 | 8,498 | (19) |
| Lineweaver | | | | | | | | |
| Classified Salary | 3,375 | 0 | 0 | 0 | 120 | 3,495 | 3,495 | 0 |
| Employee Benefits | 1,013 | 0 | 0 | 0 | 0 | 1,013 | 1,049 | (36) |
| Lineweaver Total | 4,388 | 0 | 0 | 0 | 120 | 4,507 | 4,544 | (36) |
| Lynn/Urquides | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (1,951) | 4,799 | 4,799 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 979 | 1,046 |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--------------------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|--------------|--------------|
| Lynn/Urquides Total | 8,775 | 0 | 0 | 0 | (1,951) | 6,824 | 5,778 | 1,046 |
| Magee | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | 102 | 6,852 | 6,852 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,073 | (48) |
| Magee Total | 8,775 | 0 | 0 | 0 | 102 | 8,877 | 8,925 | (48) |
| Maldonado | | | | | | | | |
| Classified Salary | 3,375 | 0 | 0 | 0 | (3,375) | 0 | 0 | 0 |
| Employee Benefits | 1,013 | 0 | 0 | 0 | 0 | 1,013 | 0 | 1,013 |
| Maldonado Total | 4,388 | 0 | 0 | 0 | (3,375) | 1,013 | 0 | 1,013 |
| Mansfeld | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (422) | 6,328 | 6,328 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,007 | 18 |
| Mansfeld Total | 8,775 | 0 | 0 | 0 | (422) | 8,353 | 8,334 | 18 |
| Manzo | | | | | | | | |
| Classified Salary | 3,375 | 0 | 0 | 0 | 524 | 3,899 | 3,899 | 0 |
| Employee Benefits | 1,013 | 0 | 0 | 0 | 0 | 1,013 | 1,161 | (149) |
| Manzo Total | 4,388 | 0 | 0 | 0 | 524 | 4,912 | 5,061 | (149) |
| Marshall | | | | | | | | |
| Classified Salary | 3,375 | 0 | 0 | 0 | (3,028) | 347 | 347 | 0 |
| Employee Benefits | 1,013 | 0 | 0 | 0 | 0 | 1,013 | 74 | 938 |
| Marshall Total | 4,388 | 0 | 0 | 0 | (3,028) | 1,359 | 421 | 938 |
| Mary Belle McCorkle K-8 | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (99) | 6,651 | 6,651 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,145 | (120) |
| Mary Belle McCorkle K-8 Total | 8,775 | 0 | 0 | 0 | (99) | 8,676 | 8,795 | (120) |
| Mary Meredith | | | | | | | | |
| Classified Salary | 3,375 | 0 | 0 | 0 | (1,367) | 2,008 | 2,008 | 0 |
| Employee Benefits | 1,013 | 0 | 0 | 0 | 0 | 1,013 | 656 | 356 |
| Mary Meredith Total | 4,388 | 0 | 0 | 0 | (1,367) | 3,021 | 2,664 | 356 |
| Mexican American | | | | | | | | |
| Administrator Salary | 11,424 | 1,632 | 0 | (1,632) | 1,736 | 14,792 | 14,792 | 0 |
| Classified Salary | 71,924 | 10,275 | 0 | (10,275) | (12,109) | 70,089 | 70,419 | (330) |
| District Supplies | 0 | 179 | 76 | (255) | 0 | 255 | 38 | 217 |
| Employee Benefits | 25,004 | 3,572 | 0 | (3,572) | (2,620) | 25,956 | 26,355 | (400) |
| Mileage | 625 | 89 | 0 | (89) | 0 | 714 | 685 | 29 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 33 | (33) |
| Professional/Educational Contr | 150 | 21 | 0 | (21) | 0 | 171 | 170 | 1 |
| Room Rental | 94 | 13 | (107) | 94 | 0 | 0 | 0 | 0 |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--------------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|---------------|--------------|
| Classified Salary | 6,750 | 0 | 0 | 0 | 819 | 7,569 | 7,569 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,512 | (487) |
| Palo Verde Total | 8,775 | 0 | 0 | 0 | 819 | 9,594 | 10,081 | (487) |
| Pan-Asian/Refugee | | | | | | | | |
| Administrator Salary | 12,600 | 0 | 0 | 0 | 673 | 13,273 | 13,273 | 0 |
| Classified Salary | 29,104 | 0 | 0 | 0 | (1,138) | 27,966 | 27,946 | 20 |
| Classified Temporary | 521 | 0 | 0 | 0 | 0 | 521 | 0 | 521 |
| Diesel Fuel | 129 | 0 | 0 | 0 | 0 | 129 | 0 | 129 |
| Employee Benefits | 12,635 | 0 | 0 | 0 | 1,061 | 13,695 | 12,948 | 747 |
| Mileage | 429 | 0 | 0 | 0 | 0 | 429 | 688 | (260) |
| Overtime | 129 | 0 | 0 | 0 | 0 | 129 | 100 | 29 |
| Professional/Educational Contr | 100 | 0 | 0 | 0 | 0 | 100 | 50 | 50 |
| Room Rental | 71 | 0 | (71) | 71 | 0 | 0 | 0 | 0 |
| Student Admissions | 171 | 0 | (171) | 171 | 0 | 0 | 0 | 0 |
| Pan-Asian/Refugee Total | 55,889 | 0 | (243) | 243 | 596 | 56,242 | 55,005 | 1,236 |
| Pistor | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (359) | 6,391 | 6,391 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 1,357 | 668 |
| Pistor Total | 8,775 | 0 | 0 | 0 | (359) | 8,416 | 7,748 | 668 |
| Pueblo | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (2,926) | 3,824 | 3,824 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 1,352 | 673 |
| Pueblo Total | 8,775 | 0 | 0 | 0 | (2,926) | 5,849 | 5,176 | 673 |
| Pueblo Gardens | | | | | | | | |
| Classified Salary | 3,375 | 0 | 0 | 0 | 120 | 3,495 | 3,495 | 0 |
| Employee Benefits | 1,013 | 0 | 0 | 0 | 0 | 1,013 | 1,105 | (92) |
| Pueblo Gardens Total | 4,388 | 0 | 0 | 0 | 120 | 4,508 | 4,600 | (92) |
| Rincon | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | 240 | 6,990 | 6,990 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,168 | (143) |
| Rincon Total | 8,775 | 0 | 0 | 0 | 240 | 9,015 | 9,158 | (143) |
| Robins | | | | | | | | |
| Classified Salary | 3,375 | 0 | 0 | 0 | (50) | 3,325 | 3,325 | 0 |
| Employee Benefits | 1,013 | 0 | 0 | 0 | 0 | 1,013 | 1,069 | (56) |
| Robins Total | 4,388 | 0 | 0 | 0 | (50) | 4,338 | 4,394 | (56) |
| Robison | | | | | | | | |
| Classified Salary | 3,375 | 0 | 0 | 0 | (1,405) | 1,970 | 1,970 | 0 |
| Employee Benefits | 1,013 | 0 | 0 | 0 | 0 | 1,013 | 708 | 304 |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|-------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|---------------|----------------|
| Robison Total | 4,388 | 0 | 0 | 0 | (1,405) | 2,983 | 2,678 | 304 |
| Rose | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (5,052) | 1,698 | 1,698 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 746 | 1,279 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 4,514 | (4,514) |
| Rose Total | 8,775 | 0 | 0 | 0 | (5,052) | 3,723 | 6,958 | (3,234) |
| Roskruge | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | 3,054 | 9,804 | 9,804 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,865 | (840) |
| Roskruge Total | 8,775 | 0 | 0 | 0 | 3,054 | 11,829 | 12,669 | (840) |
| Sabino | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (99) | 6,651 | 6,651 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,142 | (117) |
| Sabino Total | 8,775 | 0 | 0 | 0 | (99) | 8,676 | 8,792 | (117) |
| Safford | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | 35 | 6,785 | 6,785 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,178 | (153) |
| Safford Total | 8,775 | 0 | 0 | 0 | 35 | 8,810 | 8,962 | (153) |
| Sahuaro | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (295) | 6,455 | 6,455 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 1,974 | 51 |
| Sahuaro Total | 8,775 | 0 | 0 | 0 | (295) | 8,480 | 8,429 | 51 |
| Santa Rita | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (295) | 6,455 | 6,455 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,168 | (143) |
| Santa Rita Total | 8,775 | 0 | 0 | 0 | (295) | 8,480 | 8,623 | (143) |
| Secrist | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (100) | 6,650 | 6,650 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,092 | (67) |
| Secrist Total | 8,775 | 0 | 0 | 0 | (100) | 8,675 | 8,742 | (67) |
| Sewell | | | | | | | | |
| Classified Salary | 3,375 | 0 | 0 | 0 | 17 | 3,392 | 3,392 | 0 |
| Employee Benefits | 1,013 | 0 | 0 | 0 | 0 | 1,013 | 915 | 98 |
| Sewell Total | 4,388 | 0 | 0 | 0 | 17 | 4,404 | 4,307 | 98 |
| Soleng Tom | | | | | | | | |
| Classified Salary | 3,375 | 0 | 0 | 0 | (3,375) | 0 | 0 | 0 |
| Employee Benefits | 1,013 | 0 | 0 | 0 | 0 | 1,013 | 216 | 796 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 2,534 | (2,534) |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|---------------|----------------|
| Soleng Tom Total | 4,388 | 0 | 0 | 0 | (3,375) | 1,013 | 2,750 | (1,737) |
| Steele | | | | | | | | |
| Classified Salary | 3,375 | 0 | 0 | 0 | (3,028) | 347 | 347 | 0 |
| Employee Benefits | 1,013 | 0 | 0 | 0 | 0 | 1,013 | 225 | 788 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 1,757 | (1,757) |
| Steele Total | 4,388 | 0 | 0 | 0 | (3,028) | 1,359 | 2,329 | (969) |
| Tolson | | | | | | | | |
| Classified Salary | 3,375 | 0 | 0 | 0 | 1,488 | 4,863 | 4,847 | 16 |
| Employee Benefits | 1,013 | 0 | 0 | 0 | 0 | 1,013 | 1,511 | (499) |
| Tolson Total | 4,388 | 0 | 0 | 0 | 1,488 | 5,875 | 6,358 | (483) |
| Tucson | | | | | | | | |
| Classified Salary | 13,500 | 0 | 0 | 0 | (145) | 13,355 | 12,898 | 457 |
| Employee Benefits | 4,050 | 0 | 0 | 0 | 0 | 4,050 | 4,151 | (101) |
| Tucson Total | 17,550 | 0 | 0 | 0 | (145) | 17,405 | 17,048 | 356 |
| Tully | | | | | | | | |
| Classified Salary | 3,375 | 0 | 0 | 0 | 120 | 3,495 | 3,495 | 0 |
| Employee Benefits | 1,013 | 0 | 0 | 0 | 0 | 1,013 | 1,051 | (38) |
| Tully Total | 4,388 | 0 | 0 | 0 | 120 | 4,508 | 4,546 | (38) |
| Utterback | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (359) | 6,391 | 6,391 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,068 | (43) |
| Utterback Total | 8,775 | 0 | 0 | 0 | (359) | 8,416 | 8,459 | (43) |
| Vail | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | 34 | 6,784 | 6,784 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 2,112 | (87) |
| Vail Total | 8,775 | 0 | 0 | 0 | 34 | 8,809 | 8,896 | (87) |
| Valencia | | | | | | | | |
| Classified Salary | 6,750 | 0 | 0 | 0 | (359) | 6,391 | 6,391 | 0 |
| Employee Benefits | 2,025 | 0 | 0 | 0 | 0 | 2,025 | 1,367 | 658 |
| Valencia Total | 8,775 | 0 | 0 | 0 | (359) | 8,416 | 7,758 | 658 |
| Van Buskirk | | | | | | | | |
| Classified Salary | 3,375 | 0 | 0 | 0 | (3,375) | 0 | 0 | 0 |
| Employee Benefits | 1,013 | 0 | 0 | 0 | 0 | 1,013 | 412 | 601 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 1,941 | (1,941) |
| Van Buskirk Total | 4,388 | 0 | 0 | 0 | (3,375) | 1,013 | 2,353 | (1,341) |
| Vesey | | | | | | | | |
| Classified Salary | 3,375 | 0 | 0 | 0 | 17 | 3,392 | 3,392 | 0 |
| Employee Benefits | 1,013 | 0 | 0 | 0 | 0 | 1,013 | 724 | 289 |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|-----------------|
| Vesey Total | 4,388 | 0 | 0 | 0 | 17 | 4,404 | 4,116 | 289 |
| Warren | | | | | | | | |
| Classified Salary | 3,375 | 0 | 0 | 0 | 17 | 3,392 | 3,392 | 0 |
| Employee Benefits | 1,013 | 0 | 0 | 0 | 0 | 1,013 | 725 | 287 |
| Warren Total | 4,388 | 0 | 0 | 0 | 17 | 4,404 | 4,117 | 287 |
| Wheeler | | | | | | | | |
| Classified Salary | 3,375 | 0 | 0 | 0 | 121 | 3,496 | 3,496 | 0 |
| Employee Benefits | 1,013 | 0 | 0 | 0 | 0 | 1,013 | 725 | 287 |
| Wheeler Total | 4,388 | 0 | 0 | 0 | 121 | 4,508 | 4,221 | 287 |
| White | | | | | | | | |
| Classified Salary | 3,375 | 0 | 0 | 0 | 190 | 3,565 | 3,565 | 0 |
| Employee Benefits | 1,013 | 0 | 0 | 0 | 0 | 1,013 | 1,096 | (84) |
| White Total | 4,388 | 0 | 0 | 0 | 190 | 4,578 | 4,661 | (84) |
| Whitmore | | | | | | | | |
| Classified Salary | 3,375 | 0 | 0 | 0 | 17 | 3,392 | 3,392 | 0 |
| Employee Benefits | 1,013 | 0 | 0 | 0 | 0 | 1,013 | 697 | 315 |
| Whitmore Total | 4,388 | 0 | 0 | 0 | 17 | 4,404 | 4,089 | 315 |
| Wright | | | | | | | | |
| Classified Salary | 3,375 | 0 | 0 | 0 | (1,330) | 2,045 | 2,045 | 0 |
| Employee Benefits | 1,013 | 0 | 0 | 0 | 0 | 1,013 | 587 | 425 |
| Wright Total | 4,388 | 0 | 0 | 0 | (1,330) | 3,057 | 2,632 | 425 |
| VI.5 Discipline Data Monitoring Total | 787,979 | 15,781 | (274) | (15,508) | (63,851) | 739,636 | 752,594 | (12,959) |
| VI.6 Corrective Action Plans | | | | | | | | |
| Banks | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 175 | 1,300 | 1,300 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 388 | (51) |
| Banks Total | 1,463 | 0 | 0 | 0 | 175 | 1,637 | 1,688 | (51) |
| Blenman | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (443) | 682 | 682 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 199 | 138 |
| Blenman Total | 1,463 | 0 | 0 | 0 | (443) | 1,019 | 881 | 138 |
| Bloom | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (60) | 1,065 | 1,065 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 338 | 0 |
| Bloom Total | 1,463 | 0 | 0 | 0 | (60) | 1,403 | 1,403 | 0 |
| Bonillas | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (1,125) | 0 | 0 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 0 | 338 |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|----------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|--------------|--------------|
| Bonillas Total | 1,463 | 0 | 0 | 0 | (1,125) | 338 | 0 | 338 |
| Booth/Fickett | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | 428 | 2,678 | 2,678 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 786 | (111) |
| Booth/Fickett Total | 2,925 | 0 | 0 | 0 | 428 | 3,353 | 3,464 | (111) |
| Borman | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (1,125) | 0 | 0 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 72 | 265 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 845 | (845) |
| Borman Total | 1,463 | 0 | 0 | 0 | (1,125) | 338 | 917 | (579) |
| Borton | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (17) | 1,108 | 1,108 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 356 | (18) |
| Borton Total | 1,463 | 0 | 0 | 0 | (17) | 1,446 | 1,464 | (18) |
| Carrillo | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 40 | 1,165 | 1,165 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 369 | (32) |
| Carrillo Total | 1,463 | 0 | 0 | 0 | 40 | 1,502 | 1,534 | (32) |
| Catalina | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (33) | 2,217 | 2,216 | 1 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 474 | 201 |
| Catalina Total | 2,925 | 0 | 0 | 0 | (33) | 2,892 | 2,689 | 203 |
| Cavett | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (60) | 1,065 | 1,065 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 368 | (31) |
| Cavett Total | 1,463 | 0 | 0 | 0 | (60) | 1,403 | 1,434 | (31) |
| Cholla | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | 57 | 2,307 | 2,307 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 729 | (54) |
| Cholla Total | 2,925 | 0 | 0 | 0 | 57 | 2,982 | 3,036 | (54) |
| Cragin | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (60) | 1,065 | 1,065 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 368 | (31) |
| Cragin Total | 1,463 | 0 | 0 | 0 | (60) | 1,403 | 1,434 | (31) |
| Davidson | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (1,125) | 0 | 0 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 75 | 262 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 885 | (885) |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|--------------|--------------|
| Classified Salary | 1,125 | 0 | 0 | 0 | (1,125) | 0 | 0 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 79 | 259 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 921 | (921) |
| Gale Total | 1,463 | 0 | 0 | 0 | (1,125) | 338 | 999 | (662) |
| Gridley | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | 11 | 2,261 | 2,261 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 703 | (28) |
| Gridley Total | 2,925 | 0 | 0 | 0 | 11 | 2,936 | 2,965 | (28) |
| Grijalva | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (17) | 1,108 | 1,108 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 345 | (8) |
| Grijalva Total | 1,463 | 0 | 0 | 0 | (17) | 1,446 | 1,453 | (8) |
| Henry | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (1,125) | 0 | 0 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 74 | 263 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 884 | (884) |
| Henry Total | 1,463 | 0 | 0 | 0 | (1,125) | 338 | 958 | (621) |
| Holladay | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (1,125) | 0 | 0 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 57 | 280 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 671 | (671) |
| Holladay Total | 1,463 | 0 | 0 | 0 | (1,125) | 338 | 728 | (391) |
| Hollinger | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (33) | 2,217 | 2,217 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 711 | (36) |
| Hollinger Total | 2,925 | 0 | 0 | 0 | (33) | 2,892 | 2,928 | (36) |
| Howell | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (17) | 1,108 | 1,108 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 236 | 102 |
| Howell Total | 1,463 | 0 | 0 | 0 | (17) | 1,446 | 1,344 | 102 |
| Hudlow | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (1,125) | 0 | 0 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 0 | 338 |
| Hudlow Total | 1,463 | 0 | 0 | 0 | (1,125) | 338 | 0 | 338 |
| Hughes | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (1,125) | 0 | 0 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 17 | 320 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 189 | (189) |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|----------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|--------------|--------------|
| Hughes Total | 1,463 | 0 | 0 | 0 | (1,125) | 338 | 206 | 131 |
| Johnson | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 63 | 1,188 | 1,188 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 365 | (28) |
| Johnson Total | 1,463 | 0 | 0 | 0 | 63 | 1,526 | 1,554 | (28) |
| Kellond | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (1,125) | 0 | 0 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 68 | 270 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 795 | (795) |
| Kellond Total | 1,463 | 0 | 0 | 0 | (1,125) | 338 | 863 | (525) |
| Lawrence | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (98) | 2,152 | 2,152 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 682 | (7) |
| Lawrence Total | 2,925 | 0 | 0 | 0 | (98) | 2,827 | 2,834 | (7) |
| Lineweaver | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 40 | 1,165 | 1,165 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 350 | (12) |
| Lineweaver Total | 1,463 | 0 | 0 | 0 | 40 | 1,503 | 1,515 | (12) |
| Lynn/Urquides | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (650) | 1,600 | 1,600 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 325 | 350 |
| Lynn/Urquides Total | 2,925 | 0 | 0 | 0 | (650) | 2,275 | 1,925 | 350 |
| Magee | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | 34 | 2,284 | 2,284 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 691 | (16) |
| Magee Total | 2,925 | 0 | 0 | 0 | 34 | 2,959 | 2,975 | (16) |
| Maldonado | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (1,125) | 0 | 0 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 0 | 338 |
| Maldonado Total | 1,463 | 0 | 0 | 0 | (1,125) | 338 | 0 | 338 |
| Mansfeld | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (141) | 2,109 | 2,109 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 669 | 6 |
| Mansfeld Total | 2,925 | 0 | 0 | 0 | (141) | 2,784 | 2,778 | 6 |
| Manzo | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 175 | 1,300 | 1,300 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 388 | (51) |
| Manzo Total | 1,463 | 0 | 0 | 0 | 175 | 1,637 | 1,688 | (51) |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--------------------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|--------------|--------------|
| Marshall | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (1,009) | 116 | 116 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 25 | 313 |
| Marshall Total | 1,463 | 0 | 0 | 0 | (1,009) | 453 | 140 | 313 |
| Mary Belle McCorkle K-8 | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (33) | 2,217 | 2,217 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 715 | (40) |
| Mary Belle McCorkle K-8 Total | 2,925 | 0 | 0 | 0 | (33) | 2,892 | 2,932 | (40) |
| Mary Meredith | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (456) | 669 | 669 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 218 | 119 |
| Mary Meredith Total | 1,463 | 0 | 0 | 0 | (456) | 1,007 | 887 | 119 |
| Miles E | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (1,125) | 0 | 0 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 0 | 338 |
| Miles E Total | 1,463 | 0 | 0 | 0 | (1,125) | 338 | 0 | 338 |
| Miller | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 509 | 1,634 | 1,634 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 456 | (118) |
| Miller Total | 1,463 | 0 | 0 | 0 | 509 | 1,972 | 2,090 | (118) |
| Mission View | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 40 | 1,165 | 1,165 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 370 | (33) |
| Mission View Total | 1,463 | 0 | 0 | 0 | 40 | 1,502 | 1,535 | (33) |
| Morgan Maxwell | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (521) | 1,729 | 1,729 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 575 | 100 |
| Morgan Maxwell Total | 2,925 | 0 | 0 | 0 | (521) | 2,404 | 2,304 | 100 |
| Myers/Ganoung | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (17) | 1,108 | 1,108 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 236 | 102 |
| Myers/Ganoung Total | 1,463 | 0 | 0 | 0 | (17) | 1,446 | 1,344 | 102 |
| Naylor | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (120) | 2,130 | 2,130 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 670 | 5 |
| Naylor Total | 2,925 | 0 | 0 | 0 | (120) | 2,805 | 2,800 | 5 |
| Ochoa | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 1,102 | 2,227 | 2,227 | 0 |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|-----------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|--------------|--------------|
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 697 | (360) |
| Ochoa Total | 1,463 | 0 | 0 | 0 | 1,102 | 2,564 | 2,924 | (360) |
| Oyama | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (49) | 1,076 | 1,076 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 345 | (8) |
| Oyama Total | 1,463 | 0 | 0 | 0 | (49) | 1,413 | 1,421 | (8) |
| Palo Verde | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | 273 | 2,523 | 2,523 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 837 | (162) |
| Palo Verde Total | 2,925 | 0 | 0 | 0 | 273 | 3,198 | 3,360 | (162) |
| Pistor | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (120) | 2,130 | 2,130 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 453 | 222 |
| Pistor Total | 2,925 | 0 | 0 | 0 | (120) | 2,805 | 2,583 | 222 |
| Pueblo | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (975) | 1,275 | 1,275 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 450 | 225 |
| Pueblo Total | 2,925 | 0 | 0 | 0 | (975) | 1,950 | 1,725 | 225 |
| Pueblo Gardens | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 40 | 1,165 | 1,165 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 369 | (32) |
| Pueblo Gardens Total | 1,463 | 0 | 0 | 0 | 40 | 1,502 | 1,534 | (32) |
| Rincon | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | 80 | 2,330 | 2,330 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 723 | (48) |
| Rincon Total | 2,925 | 0 | 0 | 0 | 80 | 3,005 | 3,053 | (48) |
| Robins | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (17) | 1,108 | 1,108 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 356 | (18) |
| Robins Total | 1,463 | 0 | 0 | 0 | (17) | 1,446 | 1,464 | (18) |
| Robison | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (468) | 657 | 657 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 235 | 102 |
| Robison Total | 1,463 | 0 | 0 | 0 | (468) | 994 | 892 | 102 |
| Rose | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (1,684) | 566 | 566 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 249 | 426 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 1,505 | (1,505) |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|-------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|--------------|----------------|
| Rose Total | 2,925 | 0 | 0 | 0 | (1,684) | 1,241 | 2,320 | (1,079) |
| Roskruge | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | 1,018 | 3,268 | 3,268 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 955 | (280) |
| Roskruge Total | 2,925 | 0 | 0 | 0 | 1,018 | 3,943 | 4,223 | (280) |
| Sabino | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (33) | 2,217 | 2,217 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 714 | (39) |
| Sabino Total | 2,925 | 0 | 0 | 0 | (33) | 2,892 | 2,931 | (39) |
| Safford | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | 11 | 2,261 | 2,261 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 726 | (51) |
| Safford Total | 2,925 | 0 | 0 | 0 | 11 | 2,936 | 2,987 | (51) |
| Sahuaro | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (98) | 2,152 | 2,152 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 659 | 16 |
| Sahuaro Total | 2,925 | 0 | 0 | 0 | (98) | 2,827 | 2,810 | 16 |
| Santa Rita | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (98) | 2,152 | 2,152 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 723 | (48) |
| Santa Rita Total | 2,925 | 0 | 0 | 0 | (98) | 2,827 | 2,874 | (48) |
| Secrist | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (33) | 2,217 | 2,217 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 698 | (23) |
| Secrist Total | 2,925 | 0 | 0 | 0 | (33) | 2,892 | 2,915 | (23) |
| Sewell | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 6 | 1,131 | 1,131 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 305 | 32 |
| Sewell Total | 1,463 | 0 | 0 | 0 | 6 | 1,468 | 1,436 | 32 |
| Soleng Tom | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (1,125) | 0 | 0 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 72 | 265 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 845 | (845) |
| Soleng Tom Total | 1,463 | 0 | 0 | 0 | (1,125) | 338 | 917 | (579) |
| Steele | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (1,009) | 116 | 116 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 75 | 263 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 586 | (586) |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|--------------|--------------|
| Steele Total | 1,463 | 0 | 0 | 0 | (1,009) | 453 | 776 | (323) |
| Tolson | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (75) | 1,050 | 1,049 | 1 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 322 | 15 |
| Tolson Total | 1,463 | 0 | 0 | 0 | (75) | 1,387 | 1,371 | 16 |
| Tucson | | | | | | | | |
| Classified Salary | 4,500 | 0 | 0 | 0 | (48) | 4,452 | 4,299 | 152 |
| Employee Benefits | 1,350 | 0 | 0 | 0 | 0 | 1,350 | 1,384 | (34) |
| Tucson Total | 5,850 | 0 | 0 | 0 | (48) | 5,802 | 5,683 | 118 |
| Tully | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 40 | 1,165 | 1,165 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 350 | (12) |
| Tully Total | 1,463 | 0 | 0 | 0 | 40 | 1,503 | 1,515 | (12) |
| Utterback | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (120) | 2,130 | 2,130 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 690 | (15) |
| Utterback Total | 2,925 | 0 | 0 | 0 | (120) | 2,805 | 2,821 | (15) |
| Vail | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | 11 | 2,261 | 2,261 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 704 | (29) |
| Vail Total | 2,925 | 0 | 0 | 0 | 11 | 2,936 | 2,965 | (29) |
| Valencia | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (120) | 2,130 | 2,130 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 456 | 219 |
| Valencia Total | 2,925 | 0 | 0 | 0 | (120) | 2,805 | 2,586 | 219 |
| Van Buskirk | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (1,125) | 0 | 0 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 137 | 200 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 647 | (647) |
| Van Buskirk Total | 1,463 | 0 | 0 | 0 | (1,125) | 338 | 784 | (447) |
| Vesey | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 6 | 1,131 | 1,131 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 242 | 95 |
| Vesey Total | 1,463 | 0 | 0 | 0 | 6 | 1,468 | 1,373 | 95 |
| Warren | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 6 | 1,131 | 1,131 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 242 | 96 |
| Warren Total | 1,463 | 0 | 0 | 0 | 6 | 1,468 | 1,372 | 96 |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|----------------|
| Wheeler | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 40 | 1,165 | 1,165 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 242 | 95 |
| Wheeler Total | 1,463 | 0 | 0 | 0 | 40 | 1,502 | 1,407 | 95 |
| White | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 63 | 1,188 | 1,188 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 365 | (28) |
| White Total | 1,463 | 0 | 0 | 0 | 63 | 1,526 | 1,554 | (28) |
| Whitmore | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 6 | 1,131 | 1,131 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 232 | 105 |
| Whitmore Total | 1,463 | 0 | 0 | 0 | 6 | 1,468 | 1,363 | 105 |
| Wright | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (443) | 682 | 682 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 195 | 142 |
| Wright Total | 1,463 | 0 | 0 | 0 | (443) | 1,019 | 877 | 142 |
| VI.6 Corrective Action Plans Total | 162,338 | 0 | 0 | 0 | (18,018) | 144,320 | 148,067 | (3,748) |
| VI.7 Successful Site-Based Strategies | | | | | | | | |
| Banks | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 175 | 1,300 | 1,300 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 388 | (51) |
| Banks Total | 1,463 | 0 | 0 | 0 | 175 | 1,637 | 1,688 | (51) |
| Blenman | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (443) | 682 | 682 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 199 | 138 |
| Blenman Total | 1,463 | 0 | 0 | 0 | (443) | 1,019 | 881 | 138 |
| Bloom | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (60) | 1,065 | 1,065 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 338 | 0 |
| Bloom Total | 1,463 | 0 | 0 | 0 | (60) | 1,403 | 1,403 | 0 |
| Bonillas | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (1,125) | 0 | 0 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 0 | 338 |
| Bonillas Total | 1,463 | 0 | 0 | 0 | (1,125) | 338 | 0 | 338 |
| Booth/Fickett | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | 428 | 2,678 | 2,678 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 786 | (111) |
| Booth/Fickett Total | 2,925 | 0 | 0 | 0 | 428 | 3,353 | 3,464 | (111) |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|-----------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|--------------|--------------|
| Borman | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (1,125) | 0 | 0 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 72 | 265 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 846 | (846) |
| Borman Total | 1,463 | 0 | 0 | 0 | (1,125) | 338 | 918 | (580) |
| Borton | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (17) | 1,108 | 1,108 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 356 | (18) |
| Borton Total | 1,463 | 0 | 0 | 0 | (17) | 1,446 | 1,464 | (18) |
| Carrillo | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 40 | 1,165 | 1,165 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 369 | (32) |
| Carrillo Total | 1,463 | 0 | 0 | 0 | 40 | 1,502 | 1,534 | (32) |
| Catalina | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (33) | 2,217 | 2,216 | 1 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 474 | 201 |
| Catalina Total | 2,925 | 0 | 0 | 0 | (33) | 2,892 | 2,689 | 203 |
| Cavett | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (60) | 1,065 | 1,065 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 368 | (31) |
| Cavett Total | 1,463 | 0 | 0 | 0 | (60) | 1,403 | 1,434 | (31) |
| Cholla | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | 57 | 2,307 | 2,307 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 729 | (54) |
| Cholla Total | 2,925 | 0 | 0 | 0 | 57 | 2,982 | 3,036 | (54) |
| Cragin | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (60) | 1,065 | 1,065 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 368 | (31) |
| Cragin Total | 1,463 | 0 | 0 | 0 | (60) | 1,403 | 1,434 | (31) |
| Davidson | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (1,125) | 0 | 0 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 75 | 262 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 885 | (885) |
| Davidson Total | 1,463 | 0 | 0 | 0 | (1,125) | 338 | 960 | (623) |
| Davis | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (17) | 1,108 | 1,108 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 343 | (6) |
| Davis Total | 1,463 | 0 | 0 | 0 | (17) | 1,446 | 1,452 | (6) |

TUCSON UNIFIED SCHOOL DISTRICT

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--------------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|--------------|--------------|
| Dietz | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (38) | 1,087 | 1,087 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 340 | (3) |
| Dietz Total | 1,463 | 0 | 0 | 0 | (38) | 1,424 | 1,427 | (3) |
| Dodge | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 1,205 | 2,330 | 2,330 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 737 | (400) |
| Dodge Total | 1,463 | 0 | 0 | 0 | 1,205 | 2,668 | 3,067 | (400) |
| Doolen | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | 537 | 2,787 | 2,787 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 836 | (161) |
| Doolen Total | 2,925 | 0 | 0 | 0 | 537 | 3,462 | 3,623 | (161) |
| Drachman | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (49) | 1,076 | 1,076 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 345 | (8) |
| Drachman Total | 1,463 | 0 | 0 | 0 | (49) | 1,413 | 1,421 | (8) |
| Dunham | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (60) | 1,065 | 1,065 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 338 | 0 |
| Dunham Total | 1,463 | 0 | 0 | 0 | (60) | 1,403 | 1,403 | 0 |
| Employee Benefits | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 11 | (11) |
| Vacation & Sick Leave Payouts | 0 | 0 | 0 | 0 | 0 | 0 | 55 | (55) |
| Employee Benefits Total | 0 | 0 | 0 | 0 | 0 | 0 | 66 | (66) |
| Erickson | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (55) | 2,195 | 2,116 | 79 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 688 | (13) |
| Erickson Total | 2,925 | 0 | 0 | 0 | (55) | 2,870 | 2,804 | 66 |
| Ford | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (17) | 1,108 | 1,108 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 227 | 111 |
| Ford Total | 1,463 | 0 | 0 | 0 | (17) | 1,446 | 1,335 | 111 |
| Gale | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (1,125) | 0 | 0 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 79 | 259 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 921 | (921) |
| Gale Total | 1,463 | 0 | 0 | 0 | (1,125) | 338 | 999 | (662) |
| Gridley | | | | | | | | |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|--------------|--------------|
| Classified Salary | 2,250 | 0 | 0 | 0 | 11 | 2,261 | 2,261 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 703 | (28) |
| Gridley Total | 2,925 | 0 | 0 | 0 | 11 | 2,936 | 2,965 | (28) |
| Grijalva | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (17) | 1,108 | 1,108 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 345 | (8) |
| Grijalva Total | 1,463 | 0 | 0 | 0 | (17) | 1,446 | 1,453 | (8) |
| Henry | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (1,125) | 0 | 0 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 74 | 263 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 884 | (884) |
| Henry Total | 1,463 | 0 | 0 | 0 | (1,125) | 338 | 958 | (621) |
| Holladay | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (1,125) | 0 | 0 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 57 | 280 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 671 | (671) |
| Holladay Total | 1,463 | 0 | 0 | 0 | (1,125) | 338 | 728 | (391) |
| Hollinger | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (33) | 2,217 | 2,217 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 711 | (36) |
| Hollinger Total | 2,925 | 0 | 0 | 0 | (33) | 2,892 | 2,928 | (36) |
| Howell | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (17) | 1,108 | 1,108 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 236 | 102 |
| Howell Total | 1,463 | 0 | 0 | 0 | (17) | 1,446 | 1,344 | 102 |
| Hudlow | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (49) | 1,076 | 1,076 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 340 | (3) |
| Hudlow Total | 1,463 | 0 | 0 | 0 | (49) | 1,413 | 1,416 | (3) |
| Hughes | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (1,125) | 0 | 0 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 17 | 320 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 189 | (189) |
| Hughes Total | 1,463 | 0 | 0 | 0 | (1,125) | 338 | 206 | 131 |
| Johnson | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 63 | 1,188 | 1,188 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 365 | (28) |
| Johnson Total | 1,463 | 0 | 0 | 0 | 63 | 1,526 | 1,554 | (28) |

TUCSON UNIFIED SCHOOL DISTRICT

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--------------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|--------------|--------------|
| Kellond | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (1,125) | 0 | 0 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 68 | 270 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 795 | (795) |
| Kellond Total | 1,463 | 0 | 0 | 0 | (1,125) | 338 | 863 | (525) |
| Lawrence | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (98) | 2,152 | 2,152 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 682 | (7) |
| Lawrence Total | 2,925 | 0 | 0 | 0 | (98) | 2,827 | 2,834 | (7) |
| Lineweaver | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 40 | 1,165 | 1,165 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 350 | (12) |
| Lineweaver Total | 1,463 | 0 | 0 | 0 | 40 | 1,503 | 1,515 | (12) |
| Lynn/Urquides | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (650) | 1,600 | 1,600 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 326 | 349 |
| Lynn/Urquides Total | 2,925 | 0 | 0 | 0 | (650) | 2,275 | 1,926 | 349 |
| Magee | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | 34 | 2,284 | 2,284 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 691 | (16) |
| Magee Total | 2,925 | 0 | 0 | 0 | 34 | 2,959 | 2,975 | (16) |
| Maldonado | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (1,125) | 0 | 0 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 0 | 338 |
| Maldonado Total | 1,463 | 0 | 0 | 0 | (1,125) | 338 | 0 | 338 |
| Mansfeld | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (141) | 2,109 | 2,109 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 668 | 7 |
| Mansfeld Total | 2,925 | 0 | 0 | 0 | (141) | 2,784 | 2,777 | 7 |
| Manzo | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 175 | 1,300 | 1,300 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 388 | (51) |
| Manzo Total | 1,463 | 0 | 0 | 0 | 175 | 1,637 | 1,688 | (51) |
| Marshall | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (1,009) | 116 | 116 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 25 | 313 |
| Marshall Total | 1,463 | 0 | 0 | 0 | (1,009) | 453 | 140 | 313 |
| Mary Belle McCorkle K-8 | | | | | | | | |

TUCSON UNIFIED SCHOOL DISTRICT

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--------------------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|--------------|--------------|
| Classified Salary | 2,250 | 0 | 0 | 0 | (33) | 2,217 | 2,217 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 715 | (40) |
| Mary Belle McCorkle K-8 Total | 2,925 | 0 | 0 | 0 | (33) | 2,892 | 2,932 | (40) |
| Mary Meredith | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (456) | 669 | 669 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 218 | 119 |
| Mary Meredith Total | 1,463 | 0 | 0 | 0 | (456) | 1,007 | 887 | 119 |
| Miles E | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (456) | 669 | 669 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 218 | 119 |
| Miles E Total | 1,463 | 0 | 0 | 0 | (456) | 1,007 | 887 | 119 |
| Miller | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 509 | 1,634 | 1,634 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 456 | (118) |
| Miller Total | 1,463 | 0 | 0 | 0 | 509 | 1,972 | 2,090 | (118) |
| Mission View | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 40 | 1,165 | 1,165 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 370 | (33) |
| Mission View Total | 1,463 | 0 | 0 | 0 | 40 | 1,502 | 1,535 | (33) |
| Morgan Maxwell | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (521) | 1,729 | 1,729 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 575 | 100 |
| Morgan Maxwell Total | 2,925 | 0 | 0 | 0 | (521) | 2,404 | 2,304 | 100 |
| Myers/Ganoung | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (17) | 1,108 | 1,108 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 236 | 102 |
| Myers/Ganoung Total | 1,463 | 0 | 0 | 0 | (17) | 1,446 | 1,344 | 102 |
| Naylor | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (120) | 2,130 | 2,130 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 670 | 5 |
| Naylor Total | 2,925 | 0 | 0 | 0 | (120) | 2,805 | 2,800 | 5 |
| Ochoa | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 1,102 | 2,227 | 2,227 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 697 | (360) |
| Ochoa Total | 1,463 | 0 | 0 | 0 | 1,102 | 2,564 | 2,924 | (360) |
| Oyama | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (49) | 1,076 | 1,076 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 345 | (8) |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|-----------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|--------------|----------------|
| Oyama Total | 1,463 | 0 | 0 | 0 | (49) | 1,413 | 1,421 | (8) |
| Palo Verde | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | 273 | 2,523 | 2,523 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 837 | (162) |
| Palo Verde Total | 2,925 | 0 | 0 | 0 | 273 | 3,198 | 3,360 | (162) |
| Pistor | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (120) | 2,130 | 2,130 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 453 | 222 |
| Pistor Total | 2,925 | 0 | 0 | 0 | (120) | 2,805 | 2,583 | 222 |
| Pueblo | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (975) | 1,275 | 1,275 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 451 | 224 |
| Pueblo Total | 2,925 | 0 | 0 | 0 | (975) | 1,950 | 1,725 | 224 |
| Pueblo Gardens | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 40 | 1,165 | 1,165 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 369 | (32) |
| Pueblo Gardens Total | 1,463 | 0 | 0 | 0 | 40 | 1,502 | 1,534 | (32) |
| Rincon | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | 80 | 2,330 | 2,330 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 723 | (48) |
| Rincon Total | 2,925 | 0 | 0 | 0 | 80 | 3,005 | 3,053 | (48) |
| Robins | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (17) | 1,108 | 1,108 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 356 | (18) |
| Robins Total | 1,463 | 0 | 0 | 0 | (17) | 1,446 | 1,464 | (18) |
| Robison | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (468) | 657 | 657 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 235 | 102 |
| Robison Total | 1,463 | 0 | 0 | 0 | (468) | 994 | 892 | 102 |
| Rose | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (1,684) | 566 | 566 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 249 | 426 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 1,505 | (1,505) |
| Rose Total | 2,925 | 0 | 0 | 0 | (1,684) | 1,241 | 2,320 | (1,079) |
| Roskruge | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | 1,018 | 3,268 | 3,268 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 955 | (280) |
| Roskruge Total | 2,925 | 0 | 0 | 0 | 1,018 | 3,943 | 4,223 | (280) |

TUCSON UNIFIED SCHOOL DISTRICT

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|-------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|--------------|--------------|
| Sabino | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (33) | 2,217 | 2,217 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 714 | (39) |
| Sabino Total | 2,925 | 0 | 0 | 0 | (33) | 2,892 | 2,931 | (39) |
| Safford | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | 11 | 2,261 | 2,261 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 726 | (51) |
| Safford Total | 2,925 | 0 | 0 | 0 | 11 | 2,936 | 2,987 | (51) |
| Sahuaro | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (98) | 2,152 | 2,152 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 659 | 16 |
| Sahuaro Total | 2,925 | 0 | 0 | 0 | (98) | 2,827 | 2,810 | 16 |
| Santa Rita | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (98) | 2,152 | 2,152 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 723 | (48) |
| Santa Rita Total | 2,925 | 0 | 0 | 0 | (98) | 2,827 | 2,874 | (48) |
| Secrist | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (33) | 2,217 | 2,217 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 698 | (23) |
| Secrist Total | 2,925 | 0 | 0 | 0 | (33) | 2,892 | 2,915 | (23) |
| Sewell | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 6 | 1,131 | 1,131 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 305 | 32 |
| Sewell Total | 1,463 | 0 | 0 | 0 | 6 | 1,468 | 1,436 | 32 |
| Soleng Tom | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (1,125) | 0 | 0 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 72 | 265 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 845 | (845) |
| Soleng Tom Total | 1,463 | 0 | 0 | 0 | (1,125) | 338 | 917 | (579) |
| Steele | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (1,009) | 116 | 116 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 75 | 263 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 585 | (585) |
| Steele Total | 1,463 | 0 | 0 | 0 | (1,009) | 453 | 775 | (322) |
| Tolson | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 496 | 1,621 | 1,616 | 5 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 504 | (166) |
| Tolson Total | 1,463 | 0 | 0 | 0 | 496 | 1,958 | 2,119 | (161) |

TUCSON UNIFIED SCHOOL DISTRICT

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|--------------|--------------|
| Tucson | | | | | | | | |
| Classified Salary | 4,500 | 0 | 0 | 0 | (48) | 4,452 | 4,299 | 152 |
| Employee Benefits | 1,350 | 0 | 0 | 0 | 0 | 1,350 | 1,384 | (34) |
| Tucson Total | 5,850 | 0 | 0 | 0 | (48) | 5,802 | 5,683 | 118 |
| Tully | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 40 | 1,165 | 1,165 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 350 | (12) |
| Tully Total | 1,463 | 0 | 0 | 0 | 40 | 1,503 | 1,515 | (12) |
| Utterback | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (120) | 2,130 | 2,130 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 690 | (15) |
| Utterback Total | 2,925 | 0 | 0 | 0 | (120) | 2,805 | 2,821 | (15) |
| Vail | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | 11 | 2,261 | 2,261 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 704 | (29) |
| Vail Total | 2,925 | 0 | 0 | 0 | 11 | 2,936 | 2,965 | (29) |
| Valencia | | | | | | | | |
| Classified Salary | 2,250 | 0 | 0 | 0 | (120) | 2,130 | 2,130 | 0 |
| Employee Benefits | 675 | 0 | 0 | 0 | 0 | 675 | 456 | 219 |
| Valencia Total | 2,925 | 0 | 0 | 0 | (120) | 2,805 | 2,586 | 219 |
| Van Buskirk | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (1,125) | 0 | 0 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 137 | 200 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 647 | (647) |
| Van Buskirk Total | 1,463 | 0 | 0 | 0 | (1,125) | 338 | 784 | (447) |
| Vesey | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 6 | 1,131 | 1,131 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 242 | 95 |
| Vesey Total | 1,463 | 0 | 0 | 0 | 6 | 1,468 | 1,373 | 95 |
| Warren | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 6 | 1,131 | 1,131 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 242 | 96 |
| Warren Total | 1,463 | 0 | 0 | 0 | 6 | 1,468 | 1,372 | 96 |
| Wheeler | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 40 | 1,165 | 1,165 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 242 | 95 |
| Wheeler Total | 1,463 | 0 | 0 | 0 | 40 | 1,502 | 1,407 | 95 |
| White | | | | | | | | |

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|--|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|----------------|
| Classified Salary | 1,125 | 0 | 0 | 0 | 63 | 1,188 | 1,188 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 365 | (28) |
| White Total | 1,463 | 0 | 0 | 0 | 63 | 1,526 | 1,554 | (28) |
| Whitmore | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | 6 | 1,131 | 1,131 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 232 | 105 |
| Whitmore Total | 1,463 | 0 | 0 | 0 | 6 | 1,468 | 1,363 | 105 |
| Wright | | | | | | | | |
| Classified Salary | 1,125 | 0 | 0 | 0 | (443) | 682 | 682 | 0 |
| Employee Benefits | 338 | 0 | 0 | 0 | 0 | 338 | 195 | 142 |
| Wright Total | 1,463 | 0 | 0 | 0 | (443) | 1,019 | 877 | 142 |
| VI.7 Successful Site-Based Strategies Total | 162,338 | 0 | 0 | 0 | (15,702) | 146,635 | 151,119 | (4,484) |
| VII.1 Family Center Plan | | | | | | | | |
| Family Center Catalina | | | | | | | | |
| Classified Salary | 0 | 0 | 0 | 0 | 0 | 0 | 771 | (771) |
| Construction Services | 0 | 0 | 0 | 0 | 25,330 | 25,330 | 0 | 25,330 |
| District Supplies | 0 | 0 | 0 | 0 | 2,000 | 2,000 | 1,618 | 382 |
| Employee Benefits | 0 | 0 | 0 | 0 | 1,800 | 1,800 | 165 | 1,635 |
| Furniture and Equipment less than \$5,000 | 0 | 0 | 0 | 18,530 | 1,500 | 20,030 | 19,517 | 513 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 9 | (9) |
| Tech Related Hardware & Software less than \$5,000 | 0 | 0 | 0 | 16,110 | 11,310 | 27,420 | 25,575 | 1,845 |
| Technology Related Repairs and | 0 | 0 | 0 | 0 | 890 | 890 | 819 | 71 |
| Vehicles \$5,000 or More | 0 | 0 | 0 | 0 | 31,422 | 31,422 | 30,041 | 1,381 |
| Family Center Catalina Total | 0 | 0 | 0 | 34,640 | 74,252 | 108,892 | 78,516 | 30,376 |
| Family Center Palo Verde | | | | | | | | |
| Classified Salary | 0 | 0 | 0 | 3,869 | 4,433 | 8,302 | 8,319 | (17) |
| District Supplies | 0 | 0 | 0 | 11,500 | 0 | 11,500 | 6,208 | 5,292 |
| Employee Benefits | 0 | 0 | 0 | 1,161 | 0 | 1,161 | 4,181 | (3,020) |
| Furniture and Equipment less than \$5,000 | 0 | 0 | 0 | 0 | 1,500 | 1,500 | 1,242 | 258 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 14 | (14) |
| Tech Related Hardware & Software less than \$5,000 | 0 | 0 | 0 | 0 | 12,200 | 12,200 | 10,492 | 1,708 |
| Technology Related Repairs and | 0 | 0 | 0 | 880 | 0 | 880 | 819 | 61 |
| Vehicles \$5,000 or More | 0 | 0 | 0 | 0 | 31,422 | 31,422 | 30,481 | 941 |
| Family Center Palo Verde Total | 0 | 0 | 0 | 17,410 | 49,555 | 66,965 | 61,756 | 5,209 |
| Family Center Southwest Annex | | | | | | | | |
| Classified Salary | 0 | 0 | 0 | 0 | 0 | 0 | 439 | (439) |
| Construction Services | 0 | 0 | 0 | 46,471 | (46,471) | 0 | 0 | 0 |
| District Supplies | 0 | 0 | 0 | 0 | 2,000 | 2,000 | 1,626 | 374 |

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|--|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|-----------------|
| Employee Benefits | 0 | 0 | 0 | 0 | 1,800 | 1,800 | 89 | 1,711 |
| Furniture and Equipment less than \$5,000 | 0 | 0 | 0 | 18,530 | 1,500 | 20,030 | 19,517 | 513 |
| Other Professional Services-Ge | 0 | 0 | 0 | 0 | 3,500 | 3,500 | 0 | 3,500 |
| Tech Related Hardware & Software less than \$5,000 | 0 | 0 | 0 | 16,743 | 11,310 | 28,053 | 25,988 | 2,065 |
| Technology Related Repairs and | 0 | 0 | 0 | 0 | 890 | 890 | 872 | 18 |
| Vehicles \$5,000 or More | 0 | 0 | 0 | 0 | 31,422 | 31,422 | 28,796 | 2,626 |
| Family Center Southwest Annex Total | 0 | 0 | 0 | 81,744 | 5,951 | 87,695 | 77,328 | 10,367 |
| Family Center Wakefield | | | | | | | | |
| Classified Salary | 0 | 0 | 0 | 0 | 21,460 | 21,460 | 21,559 | (99) |
| District Supplies | 0 | 0 | 0 | 3,000 | 0 | 3,000 | 1,969 | 1,031 |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 4,637 | (4,637) |
| Furniture and Equipment less than \$5,000 | 0 | 0 | 0 | 1,500 | 0 | 1,500 | 1,242 | 258 |
| Night Shift Differential | 0 | 0 | 0 | 0 | 0 | 0 | 2 | (2) |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 114 | (114) |
| Tech Related Hardware & Software less than \$5,000 | 0 | 0 | 0 | 0 | 12,200 | 12,200 | 10,448 | 1,752 |
| Technology Related Repairs and | 0 | 0 | 0 | 880 | 0 | 880 | 872 | 8 |
| Vehicles \$5,000 or More | 0 | 0 | 0 | 0 | 31,422 | 31,422 | 31,188 | 234 |
| Family Center Wakefield Total | 0 | 0 | 0 | 5,380 | 65,082 | 70,462 | 72,030 | (1,568) |
| Student Equity & Intervention | | | | | | | | |
| Classified Salary | 86,685 | 0 | 0 | 0 | 45,555 | 132,240 | 132,180 | 60 |
| Employee Benefits | 26,005 | 0 | 0 | 0 | 0 | 26,005 | 41,328 | (15,322) |
| Employee Training and Professi | 6,117 | 0 | 0 | 0 | 0 | 6,117 | 0 | 6,117 |
| Furniture and Equipment less than \$5,000 | 200,000 | 0 | 0 | (167,003) | (44,477) | (11,480) | 0 | (11,480) |
| Mileage | 0 | 600 | 0 | (600) | 0 | 600 | 48 | 552 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 202 | (202) |
| Student Equity & Intervention Total | 318,807 | 600 | 0 | (167,603) | 1,078 | 153,482 | 173,757 | (20,276) |
| VII.1 Family Center Plan Total | 318,807 | 600 | 0 | (28,429) | 195,918 | 487,496 | 463,388 | 24,108 |
| VII.2 Family Engagement Resources | | | | | | | | |
| Family Center Catalina | | | | | | | | |
| District Supplies | 0 | 0 | 0 | 0 | 1,000 | 1,000 | 981 | 19 |
| Employee Benefits | 0 | 0 | 0 | 0 | 702 | 702 | 0 | 702 |
| Family Center Catalina Total | 0 | 0 | 0 | 0 | 1,702 | 1,702 | 981 | 721 |
| Family Center Palo Verde | | | | | | | | |
| Classified Salary | 0 | 0 | 0 | 10,176 | (10,176) | 0 | 0 | 0 |
| District Supplies | 0 | 0 | 0 | 10,000 | 0 | 10,000 | 566 | 9,434 |
| Employee Benefits | 0 | 0 | 0 | 3,053 | 0 | 3,053 | 0 | 3,053 |
| Family Center Palo Verde Total | 0 | 0 | 0 | 23,229 | (10,176) | 13,053 | 566 | 12,487 |
| Family Center Southwest Annex | | | | | | | | |

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|--|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|----------------|
| Construction Services | 0 | 0 | 0 | 0 | 60,021 | 60,021 | 12,773 | 47,248 |
| District Supplies | 0 | 0 | 0 | 0 | 1,000 | 1,000 | 972 | 28 |
| Employee Benefits | 0 | 0 | 0 | 0 | 702 | 702 | 0 | 702 |
| Family Center Southwest Annex Total | 0 | 0 | 0 | 0 | 61,723 | 61,723 | 13,745 | 47,978 |
| Family Center Wakefield | | | | | | | | |
| Classified Salary | 0 | 0 | 0 | 2,000 | (2,000) | 0 | 0 | 0 |
| District Supplies | 0 | 0 | 0 | 2,000 | 0 | 2,000 | 870 | 1,130 |
| Employee Benefits | 0 | 0 | 0 | 600 | 0 | 600 | 0 | 600 |
| Family Center Wakefield Total | 0 | 0 | 0 | 4,600 | (2,000) | 2,600 | 870 | 1,730 |
| Miller | | | | | | | | |
| Construction Services | 0 | 0 | 0 | 0 | 0 | 0 | 8,851 | (8,851) |
| Miller Total | 0 | 0 | 0 | 0 | 0 | 0 | 8,851 | (8,851) |
| Student Equity & Intervention | | | | | | | | |
| Classified Salary | 10,836 | 0 | 0 | 0 | (2,669) | 8,166 | 8,166 | 0 |
| Employee Benefits | 3,251 | 0 | 0 | 0 | 0 | 3,251 | 2,227 | 1,024 |
| Employee Training and Professi | 765 | 0 | 0 | 0 | 0 | 765 | 0 | 765 |
| Student Equity & Intervention Total | 14,851 | 0 | 0 | 0 | (2,669) | 12,182 | 10,393 | 1,789 |
| VII.2 Family Engagement Resources Total | 14,851 | 0 | 0 | 27,829 | 48,580 | 91,260 | 35,406 | 55,854 |
| VII.3 Tracking Family Engagement | | | | | | | | |
| Student Equity & Intervention | | | | | | | | |
| Classified Salary | 14,548 | 0 | 0 | 0 | (2,206) | 12,342 | 12,504 | (162) |
| Employee Benefits | 4,365 | 0 | 0 | 0 | 0 | 4,365 | 3,619 | 746 |
| Employee Training and Professi | 765 | 0 | 0 | 0 | 0 | 765 | 0 | 765 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 69 | (69) |
| Student Equity & Intervention Total | 19,677 | 0 | 0 | 0 | (2,206) | 17,471 | 16,192 | 1,279 |
| VII.3 Tracking Family Engagement Total | 19,677 | 0 | 0 | 0 | (2,206) | 17,471 | 16,192 | 1,279 |
| VII.4 Translation and Interpretation Services | | | | | | | | |
| Language Acquisition | | | | | | | | |
| Classified Salary | 172,632 | (42,500) | 0 | 42,500 | (24,814) | 105,318 | 106,758 | (1,440) |
| Classified Temporary | 0 | 42,500 | 0 | (42,500) | 0 | 42,500 | 40,626 | 1,874 |
| Employee Benefits | 51,790 | 0 | 0 | 0 | 0 | 51,790 | 35,835 | 15,954 |
| Other Professional Services-Ge | 0 | 0 | 0 | 2,500 | 0 | 2,500 | 0 | 2,500 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 20 | (20) |
| Professional/Educational Contr | 2,500 | 0 | 0 | (500) | (1,000) | 1,000 | 320 | 680 |
| Language Acquisition Total | 226,922 | 0 | 0 | 2,000 | (25,814) | 203,108 | 183,558 | 19,549 |
| VII.4 Translation and Interpretation Services Total | 226,922 | 0 | 0 | 2,000 | (25,814) | 203,108 | 183,558 | 19,549 |
| VIII.1 Extracurricular Equitable Access Plan | | | | | | | | |
| Interscholastics | | | | | | | | |

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|--|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|---------------|
| Added Duty | 28,000 | 0 | 0 | 0 | 0 | 28,000 | 281 | 27,719 |
| Classified Salary | 53,000 | 0 | 0 | 0 | (53,000) | 0 | 0 | 0 |
| Classified Temporary | 15,000 | 0 | 0 | 0 | 6,000 | 21,000 | 5,320 | 15,680 |
| District Supplies | 80,000 | 0 | 0 | (3,000) | (6,000) | 71,000 | 64,408 | 6,592 |
| Employee Benefits | 24,070 | 0 | 0 | 0 | (3,363) | 20,707 | 1,135 | 19,572 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 13 | (13) |
| Student Transportation Purchas | 0 | 0 | 0 | 0 | 6,000 | 6,000 | 0 | 6,000 |
| Tech Related Hardware & Software less than \$5,000 | 0 | 0 | 0 | 1,400 | 0 | 1,400 | 1,198 | 202 |
| Interscholastics Total | 200,070 | 0 | 0 | (1,600) | (50,363) | 148,107 | 72,356 | 75,751 |
| VIII.1 Extracurricular Equitable Access Plan Total | 200,070 | 0 | 0 | (1,600) | (50,363) | 148,107 | 72,356 | 75,751 |
| VIII.2 Data Reporting System (Extracurricular) | | | | | | | | |
| Interscholastics | | | | | | | | |
| Classified Salary | 29,000 | 0 | 0 | 0 | (11,534) | 17,466 | 17,466 | 0 |
| Employee Benefits | 8,700 | 0 | 0 | 0 | 0 | 8,700 | 3,668 | 5,032 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 383 | (383) |
| Interscholastics Total | 37,700 | 0 | 0 | 0 | (11,534) | 26,166 | 21,517 | 4,649 |
| VIII.2 Data Reporting System (Extracurricular) Total | 37,700 | 0 | 0 | 0 | (11,534) | 26,166 | 21,517 | 4,649 |
| IX.1 Multi-Year Facilities Plan | | | | | | | | |
| Bonillas | | | | | | | | |
| Repair and Maintenance Service | 0 | 0 | 0 | 0 | 17,183 | 17,183 | 13,625 | 3,558 |
| Bonillas Total | 0 | 0 | 0 | 0 | 17,183 | 17,183 | 13,625 | 3,558 |
| Cholla | | | | | | | | |
| Nontechnology Related Repairs | 0 | 29,424 | 0 | (29,424) | 0 | 29,424 | 0 | 29,424 |
| Cholla Total | 0 | 29,424 | 0 | (29,424) | 0 | 29,424 | 0 | 29,424 |
| Engineering | | | | | | | | |
| Classified Salary | 366,789 | 0 | 0 | 0 | 1,925 | 368,714 | 392,272 | (23,558) |
| District Supplies | 312,500 | (288,290) | 0 | 288,290 | 0 | 24,210 | 23,969 | 242 |
| Employee Benefits | 110,037 | 0 | 0 | 0 | 0 | 110,037 | 111,309 | (1,273) |
| Other Professional Services-Ge | 0 | 0 | 0 | 0 | 10,400 | 10,400 | 0 | 10,400 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 63 | (63) |
| Repair and Maintenance Service | 550,000 | (29,424) | 0 | 11,771 | (27,583) | 475,339 | 427,982 | 47,357 |
| Engineering Total | 1,339,326 | (317,714) | 0 | 300,060 | (15,258) | 988,700 | 955,595 | 33,105 |
| Maldonado | | | | | | | | |
| Repair and Maintenance Service | 0 | 0 | 0 | 17,654 | 0 | 17,654 | 16,049 | 1,605 |
| Maldonado Total | 0 | 0 | 0 | 17,654 | 0 | 17,654 | 16,049 | 1,605 |
| Operations | | | | | | | | |
| District Supplies | 0 | 288,290 | 0 | (288,290) | 0 | 288,290 | 264,277 | 24,012 |
| Operations Total | 0 | 288,290 | 0 | (288,290) | 0 | 288,290 | 264,277 | 24,012 |

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|--|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|------------------|----------------|
| IX.1 Multi-Year Facilities Plan Total | 1,339,326 | 0 | 0 | 0 | 0 | 1,925 | 1,341,251 | 91,705 |
| IX.2 Multi-Year Technology Plan | | | | | | | | |
| Bonillas | | | | | | | | |
| Construction Services | 0 | 0 | 0 | 0 | 0 | 0 | 6,795 | (6,795) |
| Bonillas Total | 0 | 0 | 0 | 0 | 0 | 0 | 6,795 | (6,795) |
| Carrillo | | | | | | | | |
| Construction Services | 0 | 0 | 0 | 0 | 0 | 0 | 6,795 | (6,795) |
| Carrillo Total | 0 | 0 | 0 | 0 | 0 | 0 | 6,795 | (6,795) |
| Ochoa | | | | | | | | |
| Construction Services | 0 | 0 | 0 | 0 | 0 | 0 | 6,795 | (6,795) |
| Ochoa Total | 0 | 0 | 0 | 0 | 0 | 0 | 6,795 | (6,795) |
| Technology Services | | | | | | | | |
| Construction Services | 0 | 0 | 0 | 0 | 0 | 0 | 139,311 | (139,311) |
| Professional/Educational Contr | 0 | 0 | 0 | 0 | 48,700 | 48,700 | 0 | 48,700 |
| Tech Related Hardware & Software less than \$5,000 | 0 | 0 | 0 | 0 | 5,900,876 | 5,900,876 | 5,255,571 | 645,305 |
| Technical Services-General | 50,000 | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 0 |
| Technology Related Repairs and | 0 | 0 | 0 | 0 | 280,550 | 280,550 | 261,788 | 18,762 |
| Technology Services Total | 50,000 | 0 | 0 | 0 | 6,230,125 | 6,280,125 | 5,706,670 | 573,455 |
| Vesey | | | | | | | | |
| Construction Services | 0 | 0 | 0 | 0 | 0 | 0 | 6,795 | (6,795) |
| Vesey Total | 0 | 0 | 0 | 0 | 0 | 0 | 6,795 | (6,795) |
| IX.2 Multi-Year Technology Plan Total | 50,000 | 0 | 0 | 0 | 6,230,125 | 6,280,125 | 5,733,850 | 546,275 |
| IX.3 Technology PD for Classroom Staff | | | | | | | | |
| Banks | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 684 | (684) |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | (2,500) |
| Banks Total | 0 | 0 | 0 | 0 | 0 | 0 | 3,184 | (3,184) |
| Blenman | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 859 | (859) |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 3,750 | (3,750) |
| Blenman Total | 0 | 0 | 0 | 0 | 0 | 0 | 4,609 | (4,609) |
| Bloom | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 777 | (777) |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | (2,500) |
| Bloom Total | 0 | 0 | 0 | 0 | 0 | 0 | 3,277 | (3,277) |
| Bonillas | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 1,437 | (1,437) |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | (5,000) |

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|-----------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|--------------|----------------|
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 647 | (647) |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | (2,500) |
| Davidson Total | 0 | 0 | 0 | 0 | 0 | 0 | 3,147 | (3,147) |
| Davis | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 680 | (680) |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | (2,500) |
| Davis Total | 0 | 0 | 0 | 0 | 0 | 0 | 3,180 | (3,180) |
| Dietz | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 1,192 | (1,192) |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | (5,000) |
| Dietz Total | 0 | 0 | 0 | 0 | 0 | 0 | 6,192 | (6,192) |
| Dodge | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 1,399 | (1,399) |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | (5,000) |
| Dodge Total | 0 | 0 | 0 | 0 | 0 | 0 | 6,399 | (6,399) |
| Doolen | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 984 | (984) |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 3,750 | (3,750) |
| Doolen Total | 0 | 0 | 0 | 0 | 0 | 0 | 4,734 | (4,734) |
| Drachman | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 398 | (398) |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 1,250 | (1,250) |
| Drachman Total | 0 | 0 | 0 | 0 | 0 | 0 | 1,648 | (1,648) |
| Dunham | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 680 | (680) |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | (2,500) |
| Dunham Total | 0 | 0 | 0 | 0 | 0 | 0 | 3,180 | (3,180) |
| Erickson | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 1,021 | (1,021) |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 3,750 | (3,750) |
| Erickson Total | 0 | 0 | 0 | 0 | 0 | 0 | 4,771 | (4,771) |
| Ford | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 682 | (682) |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | (2,500) |
| Ford Total | 0 | 0 | 0 | 0 | 0 | 0 | 3,182 | (3,182) |
| Fruchthendler | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 505 | (505) |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | (2,500) |

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|----------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|--------------|----------------|
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 712 | (712) |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | (2,500) |
| Johnson Total | 0 | 0 | 0 | 0 | 0 | 0 | 3,212 | (3,212) |
| Kellond | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 676 | (676) |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | (2,500) |
| Kellond Total | 0 | 0 | 0 | 0 | 0 | 0 | 3,176 | (3,176) |
| Lawrence | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 720 | (720) |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | (2,500) |
| Lawrence Total | 0 | 0 | 0 | 0 | 0 | 0 | 3,220 | (3,220) |
| Lineweaver | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 1,688 | (1,688) |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | (5,000) |
| Lineweaver Total | 0 | 0 | 0 | 0 | 0 | 0 | 6,688 | (6,688) |
| Lynn/Urquides | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 1,015 | (1,015) |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 3,750 | (3,750) |
| Lynn/Urquides Total | 0 | 0 | 0 | 0 | 0 | 0 | 4,765 | (4,765) |
| Magee | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 1,457 | (1,457) |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | (5,000) |
| Magee Total | 0 | 0 | 0 | 0 | 0 | 0 | 6,457 | (6,457) |
| Maldonado | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 688 | (688) |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | (2,500) |
| Maldonado Total | 0 | 0 | 0 | 0 | 0 | 0 | 3,188 | (3,188) |
| Mansfeld | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 685 | (685) |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | (2,500) |
| Mansfeld Total | 0 | 0 | 0 | 0 | 0 | 0 | 3,185 | (3,185) |
| Manzo | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 685 | (685) |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | (2,500) |
| Manzo Total | 0 | 0 | 0 | 0 | 0 | 0 | 3,185 | (3,185) |
| Marshall | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 705 | (705) |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | (2,500) |

TUCSON UNIFIED SCHOOL DISTRICT

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|-----------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|--------------|----------------|
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 690 | (690) |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | (2,500) |
| Oyama Total | 0 | 0 | 0 | 0 | 0 | 0 | 3,190 | (3,190) |
| Palo Verde | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 1,570 | (1,570) |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 6,250 | (6,250) |
| Palo Verde Total | 0 | 0 | 0 | 0 | 0 | 0 | 7,820 | (7,820) |
| Pistor | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 675 | (675) |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | (2,500) |
| Pistor Total | 0 | 0 | 0 | 0 | 0 | 0 | 3,175 | (3,175) |
| Project More | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 701 | (701) |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | (2,500) |
| Project More Total | 0 | 0 | 0 | 0 | 0 | 0 | 3,201 | (3,201) |
| Pueblo | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 2,102 | (2,102) |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 7,500 | (7,500) |
| Pueblo Total | 0 | 0 | 0 | 0 | 0 | 0 | 9,602 | (9,602) |
| Pueblo Gardens | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 1,192 | (1,192) |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | (5,000) |
| Pueblo Gardens Total | 0 | 0 | 0 | 0 | 0 | 0 | 6,192 | (6,192) |
| Rincon | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 2,159 | (2,159) |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 7,500 | (7,500) |
| Rincon Total | 0 | 0 | 0 | 0 | 0 | 0 | 9,659 | (9,659) |
| Robins | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 1,237 | (1,237) |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | (5,000) |
| Robins Total | 0 | 0 | 0 | 0 | 0 | 0 | 6,237 | (6,237) |
| Robison | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 679 | (679) |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | (2,500) |
| Robison Total | 0 | 0 | 0 | 0 | 0 | 0 | 3,179 | (3,179) |
| Rose | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 1,665 | (1,665) |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 6,250 | (6,250) |

TUCSON UNIFIED SCHOOL DISTRICT

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|----------------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|-----------------|
| Added Duty | 0 | 0 | 0 | 0 | 0 | 0 | 500 | (500) |
| Classified Salary | 196,400 | 0 | 0 | 0 | (33,043) | 163,357 | 163,357 | 0 |
| Employee Benefits | 134,920 | 0 | 0 | 0 | 0 | 134,920 | 46,861 | 88,059 |
| Stipend Certified | 400,000 | 0 | 0 | 0 | 0 | 400,000 | 3,750 | 396,250 |
| Technology Services Total | 731,320 | 0 | 0 | 0 | (33,043) | 698,277 | 214,469 | 483,809 |
| Teenage Parent | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 693 | (693) |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | (2,500) |
| Teenage Parent Total | 0 | 0 | 0 | 0 | 0 | 0 | 3,193 | (3,193) |
| Tolson | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 572 | (572) |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | (2,500) |
| Tolson Total | 0 | 0 | 0 | 0 | 0 | 0 | 3,072 | (3,072) |
| Tucson | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 4,015 | (4,015) |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 | (15,000) |
| Tucson Total | 0 | 0 | 0 | 0 | 0 | 0 | 19,015 | (19,015) |
| Tully | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 668 | (668) |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | (2,500) |
| Tully Total | 0 | 0 | 0 | 0 | 0 | 0 | 3,168 | (3,168) |
| University | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 1,294 | (1,294) |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | (5,000) |
| University Total | 0 | 0 | 0 | 0 | 0 | 0 | 6,294 | (6,294) |
| Utterback | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 548 | (548) |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | (2,500) |
| Utterback Total | 0 | 0 | 0 | 0 | 0 | 0 | 3,048 | (3,048) |
| Vail | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 1,436 | (1,436) |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | (5,000) |
| Vail Total | 0 | 0 | 0 | 0 | 0 | 0 | 6,436 | (6,436) |
| Valencia | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 1,768 | (1,768) |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 6,250 | (6,250) |
| Valencia Total | 0 | 0 | 0 | 0 | 0 | 0 | 8,018 | (8,018) |
| Van Buskirk | | | | | | | | |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|---|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|----------------|
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 678 | (678) |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | (2,500) |
| Van Buskirk Total | 0 | 0 | 0 | 0 | 0 | 0 | 3,178 | (3,178) |
| Vesey | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 674 | (674) |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | (2,500) |
| Vesey Total | 0 | 0 | 0 | 0 | 0 | 0 | 3,174 | (3,174) |
| Warren | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 533 | (533) |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | (2,500) |
| Warren Total | 0 | 0 | 0 | 0 | 0 | 0 | 3,033 | (3,033) |
| Wheeler | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 1,215 | (1,215) |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | (5,000) |
| Wheeler Total | 0 | 0 | 0 | 0 | 0 | 0 | 6,215 | (6,215) |
| White | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 1,429 | (1,429) |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | (5,000) |
| White Total | 0 | 0 | 0 | 0 | 0 | 0 | 6,429 | (6,429) |
| Whitmore | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 701 | (701) |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | (2,500) |
| Whitmore Total | 0 | 0 | 0 | 0 | 0 | 0 | 3,201 | (3,201) |
| Wright | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 1,421 | (1,421) |
| Stipend Certified | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | (5,000) |
| Wright Total | 0 | 0 | 0 | 0 | 0 | 0 | 6,421 | (6,421) |
| IX.3 Technology PD for Classroom Staff Total | 731,320 | 0 | 0 | 0 | (33,043) | 698,277 | 639,941 | 58,336 |
| X.1 EBAS Implementation | | | | | | | | |
| Curriculum & Instruction | | | | | | | | |
| District Supplies | 0 | 150,000 | 0 | (285,911) | 0 | 14,089 | 15,229 | (1,140) |
| Tech Related Hardware & Software less than \$5,000 | 0 | 0 | 0 | 132,366 | 3,450 | 135,815 | 118,046 | 17,769 |
| Technology Related Repairs and | 0 | 0 | 0 | 0 | 0 | 0 | 347 | (347) |
| Curriculum & Instruction Total | 0 | 150,000 | 0 | (153,545) | 3,450 | 149,905 | 133,622 | 16,282 |
| Employee Benefits | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 5,110 | (5,110) |
| Employee Benefits Total | 0 | 0 | 0 | 0 | 0 | 0 | 5,110 | (5,110) |
| Financial Services | | | | | | | | |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|------------------|----------------|
| Technology-Related Hardwre & Softwre \$5,000 or More | 100,000 | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| Financial Services Total | 100,000 | 0 | 0 | 0 | 0 | 100,000 | 0 | 100,000 |
| Technology Services | | | | | | | | |
| Classified Salary | 334,522 | 0 | 0 | 0 | (49,749) | 284,772 | 278,982 | 5,790 |
| Classified Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 4,917 | (4,917) |
| Employee Benefits | 100,357 | 0 | 0 | 0 | 0 | 100,357 | 78,226 | 22,130 |
| Official/Administrative Contra | 185,000 | 0 | 0 | 0 | 0 | 185,000 | 0 | 185,000 |
| Other Professional Services-Ge | 140,000 | 0 | 0 | 0 | 0 | 140,000 | 55,638 | 84,362 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 257 | (257) |
| Tech Related Hardware & Software less than \$5,000 | 0 | 580,000 | 0 | (640,000) | (321,175) | 198,825 | 1,824 | 197,001 |
| Technology Related Repairs and | 0 | 0 | 0 | 0 | 0 | 0 | 14,213 | (14,213) |
| Technology-Related Hardwre & Softwre \$5,000 or More | 790,000 | (730,000) | 0 | 790,000 | 894,463 | 1,014,463 | 776,627 | 237,836 |
| Leased | 0 | 0 | 0 | 0 | 0 | 0 | 1,344 | (1,344) |
| Technology Services Total | 1,549,878 | (150,000) | 0 | 150,000 | 523,539 | 1,923,417 | 1,212,029 | 711,388 |
| X.1 EBAS Implementation Total | 1,649,878 | 0 | 0 | (3,545) | 526,988 | 2,173,322 | 1,350,761 | 822,560 |
| X.2 EBAS Training and Evaluation | | | | | | | | |
| Curriculum & Instruction | | | | | | | | |
| Added Duty | 0 | 0 | 625 | (625) | 0 | 625 | 29,425 | (28,800) |
| Administrator Salary | 47,292 | 0 | 0 | 0 | (1,825) | 45,466 | 45,466 | 0 |
| Classified Salary | 285,512 | 0 | 0 | 0 | (140,923) | 144,589 | 144,589 | 0 |
| Classified Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 600 | (600) |
| Employee Benefits | 99,841 | 0 | 119 | (119) | (9,000) | 90,960 | 64,222 | 26,738 |
| Employee Training and Professi | 0 | 50,000 | (744) | (49,256) | 0 | 49,256 | 390 | 48,866 |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 1,480 | (1,480) |
| Mileage | 8,000 | 0 | 0 | 0 | 0 | 8,000 | 202 | 7,798 |
| Professional/Educational Contr | 0 | 0 | 0 | 0 | 9,000 | 9,000 | 3,935 | 5,065 |
| Curriculum & Instruction Total | 440,644 | 50,000 | 0 | (50,000) | (142,749) | 347,896 | 290,309 | 57,587 |
| Employee Benefits | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 | 269 | (269) |
| Employee Benefits Total | 0 | 0 | 0 | 0 | 0 | 0 | 269 | (269) |
| Technology Services | | | | | | | | |
| Classified Salary | 37,169 | 0 | 0 | 0 | (5,597) | 31,572 | 30,929 | 643 |
| Classified Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 3,467 | (3,467) |
| Employee Benefits | 11,151 | 0 | 0 | 0 | 0 | 11,151 | 9,293 | 1,858 |
| Official/Administrative Contra | 5,000 | 0 | 0 | 0 | 0 | 5,000 | 0 | 5,000 |
| Tech Related Hardware & Software less than \$5,000 | 0 | 0 | 0 | 0 | 55,000 | 55,000 | 52,269 | 2,731 |
| Technology-Related Hardwre & Softwre \$5,000 or More | 52,500 | (50,000) | 0 | 50,000 | 0 | 2,500 | 0 | 2,500 |
| Leased | 0 | 0 | 0 | 0 | 0 | 0 | 149 | (149) |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|-----------------|
| Technology Services Total | 105,820 | (50,000) | 0 | 50,000 | 49,403 | 105,223 | 96,108 | 9,116 |
| X.2 EBAS Training and Evaluation Total | 546,464 | 0 | 0 | 0 | (93,345) | 453,119 | 386,686 | 66,433 |
| X.3 Budget Process and Development | | | | | | | | |
| Financial Services | | | | | | | | |
| Classified Salary | 82,421 | 0 | 0 | 0 | (16,327) | 66,094 | 95,824 | (29,730) |
| Employee Benefits | 24,726 | 0 | 0 | 0 | 0 | 24,726 | 23,443 | 1,284 |
| Official/Administrative Contra | 0 | 0 | 0 | 0 | 5,000 | 5,000 | 1,000 | 4,000 |
| Financial Services Total | 107,148 | 0 | 0 | 0 | (11,327) | 95,821 | 120,267 | (24,446) |
| X.3 Budget Process and Development Total | 107,148 | 0 | 0 | 0 | (11,327) | 95,821 | 120,267 | (24,446) |
| X.4 Budget Audit | | | | | | | | |
| Financial Services | | | | | | | | |
| Audit Services-Non Federal Aud | 15,000 | 0 | 0 | 0 | 0 | 15,000 | 15,000 | 0 |
| Classified Salary | 41,402 | 0 | 0 | 0 | (41,402) | 0 | 0 | 0 |
| Employee Benefits | 12,420 | 0 | 0 | 0 | 0 | 12,420 | 3,064 | 9,357 |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 35,895 | (35,895) |
| Financial Services Total | 68,822 | 0 | 0 | 0 | (41,402) | 27,420 | 53,959 | (26,539) |
| X.4 Budget Audit Total | 68,822 | 0 | 0 | 0 | (41,402) | 27,420 | 53,959 | (26,539) |
| I.4 OCR/ELL | | | | | | | | |
| Banks | | | | | | | | |
| Employee Benefits | 25,572 | 0 | 0 | 0 | (550) | 25,022 | 24,694 | 328 |
| Teacher Salary | 85,240 | 0 | 0 | 0 | (10,340) | 74,900 | 74,900 | 0 |
| Banks Total | 110,812 | 0 | 0 | 0 | (10,890) | 99,922 | 99,594 | 328 |
| Blenman | | | | | | | | |
| Employee Benefits | 56,790 | (31,170) | 0 | 31,170 | 10,789 | 36,409 | 35,032 | 1,377 |
| Teacher Salary | 189,300 | (103,900) | 0 | 103,900 | 36,924 | 122,324 | 121,765 | 559 |
| Blenman Total | 246,090 | (135,070) | 0 | 135,070 | 47,713 | 158,733 | 156,797 | 1,936 |
| Bloom | | | | | | | | |
| Employee Benefits | 18,336 | (5,550) | 0 | 5,550 | (167) | 12,619 | 12,511 | 108 |
| Teacher Salary | 61,120 | (18,500) | 0 | 18,500 | (5,020) | 37,600 | 37,600 | 0 |
| Bloom Total | 79,456 | (24,050) | 0 | 24,050 | (5,188) | 50,218 | 50,110 | 108 |
| Bonillas | | | | | | | | |
| Employee Benefits | 12,810 | 0 | 0 | 0 | 3 | 12,813 | 12,625 | 188 |
| Teacher Salary | 42,700 | 0 | 0 | 0 | (5,500) | 37,200 | 37,200 | 0 |
| Bonillas Total | 55,510 | 0 | 0 | 0 | (5,497) | 50,013 | 49,825 | 188 |
| Booth/Fickett | | | | | | | | |
| Employee Benefits | 31,572 | (6,000) | 0 | 6,000 | (13,564) | 12,008 | 11,820 | 188 |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 21,713 | (21,713) |
| Other Certified Salary | 8,524 | 0 | 0 | 0 | (8,524) | 0 | 0 | 0 |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|----------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|-----------------|
| Teacher Salary | 96,716 | (20,000) | 0 | 20,000 | (44,964) | 31,752 | 31,752 | 0 |
| Booth/Fickett Total | 136,812 | (26,000) | 0 | 26,000 | (67,052) | 43,760 | 65,285 | (21,525) |
| Borman | | | | | | | | |
| Employee Benefits | 7,200 | (7,200) | 0 | 7,200 | 0 | 0 | 0 | 0 |
| Teacher Salary | 24,000 | (24,000) | 0 | 24,000 | 0 | 0 | 0 | 0 |
| Borman Total | 31,200 | (31,200) | 0 | 31,200 | 0 | 0 | 0 | 0 |
| Borton | | | | | | | | |
| Employee Benefits | 20,010 | (7,200) | 0 | 7,200 | (5,742) | 7,068 | 7,068 | 0 |
| Teacher Salary | 66,700 | (24,000) | 0 | 24,000 | (8,500) | 34,200 | 34,200 | 0 |
| Borton Total | 86,710 | (31,200) | 0 | 31,200 | (14,242) | 41,268 | 41,268 | 0 |
| Carrillo | | | | | | | | |
| Employee Benefits | 12,786 | 0 | 0 | 0 | (1,934) | 10,852 | 10,655 | 198 |
| Teacher Salary | 42,620 | 0 | 0 | 0 | (10,826) | 31,794 | 31,794 | 0 |
| Carrillo Total | 55,406 | 0 | 0 | 0 | (12,760) | 42,646 | 42,448 | 198 |
| Catalina | | | | | | | | |
| Classified Salary | 0 | 24,801 | 0 | (24,801) | (16,996) | 7,805 | 7,852 | (47) |
| Employee Benefits | 71,602 | (5,346) | 0 | 5,346 | (8,782) | 57,474 | 50,976 | 6,498 |
| Other Certified Salary | 85,240 | (42,620) | 0 | 42,620 | (42,620) | 0 | 0 | 0 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 274 | (274) |
| Teacher Salary | 153,432 | 0 | 0 | 0 | (1,229) | 152,203 | 152,203 | 0 |
| Catalina Total | 310,274 | (23,165) | 0 | 23,165 | (69,627) | 217,482 | 211,306 | 6,177 |
| Cavett | | | | | | | | |
| Employee Benefits | 25,572 | 0 | 0 | 0 | (3,579) | 21,993 | 21,627 | 366 |
| Teacher Salary | 85,240 | 0 | 0 | 0 | (24,548) | 60,692 | 60,092 | 600 |
| Cavett Total | 110,812 | 0 | 0 | 0 | (28,127) | 82,685 | 81,719 | 966 |
| Cholla | | | | | | | | |
| Classified Salary | 5,928 | 0 | 0 | 0 | (1,106) | 4,822 | 4,714 | 108 |
| Employee Benefits | 9,450 | 0 | 0 | 0 | (2,207) | 7,243 | 7,440 | (197) |
| Other Certified Salary | 8,524 | 0 | 0 | 0 | (8,524) | 0 | 0 | 0 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 4 | (4) |
| Teacher Salary | 17,048 | 0 | 0 | 0 | 13,672 | 30,720 | 30,720 | 0 |
| Cholla Total | 40,950 | 0 | 0 | 0 | 1,834 | 42,784 | 42,878 | (94) |
| Collier | | | | | | | | |
| Employee Benefits | 6,393 | (6,393) | 0 | 6,393 | 0 | 0 | 0 | 0 |
| Teacher Salary | 21,310 | (21,310) | 0 | 21,310 | 0 | 0 | 0 | 0 |
| Collier Total | 27,703 | (27,703) | 0 | 27,703 | 0 | 0 | 0 | 0 |
| Cragin | | | | | | | | |
| Employee Benefits | 25,572 | (12,786) | 0 | 12,786 | 1,540 | 14,326 | 12,962 | 1,364 |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--------------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|-----------------|
| Teacher Salary | 85,240 | (42,620) | 0 | 42,620 | (2,420) | 40,200 | 40,200 | 0 |
| Cragin Total | 110,812 | (55,406) | 0 | 55,406 | (880) | 54,526 | 53,162 | 1,364 |
| Davidson | | | | | | | | |
| Employee Benefits | 18,786 | (6,000) | 0 | 6,000 | 9,068 | 21,854 | 21,771 | 83 |
| Teacher Salary | 62,620 | (20,000) | 0 | 20,000 | 28,580 | 71,200 | 71,599 | (399) |
| Davidson Total | 81,406 | (26,000) | 0 | 26,000 | 37,649 | 93,055 | 93,370 | (315) |
| Davis | | | | | | | | |
| Employee Benefits | 12,810 | 13,212 | 0 | (13,212) | (5,394) | 20,628 | 20,280 | 348 |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 35,612 | (35,612) |
| Teacher Salary | 42,700 | 42,620 | 0 | (42,620) | (28,620) | 56,700 | 56,700 | 0 |
| Davis Total | 55,510 | 55,832 | 0 | (55,832) | (34,014) | 77,328 | 112,592 | (35,264) |
| Dietz | | | | | | | | |
| Employee Benefits | 30,686 | 0 | 0 | 0 | 2,085 | 32,771 | 34,243 | (1,472) |
| ESI Substitutes | 0 | 0 | 0 | 0 | 0 | 0 | 23,115 | (23,115) |
| Other Certified Salary | 8,524 | 0 | 0 | 0 | (8,524) | 0 | 0 | 0 |
| Teacher Salary | 93,764 | 0 | 0 | 0 | 8,306 | 102,070 | 101,350 | 719 |
| Dietz Total | 132,974 | 0 | 0 | 0 | 1,866 | 134,841 | 158,708 | (23,868) |
| Doolen | | | | | | | | |
| Employee Benefits | 38,358 | 0 | 0 | 0 | 831 | 39,189 | 38,558 | 630 |
| Other Certified Salary | 25,572 | 0 | 0 | 0 | (25,572) | 0 | 0 | 0 |
| Teacher Salary | 102,288 | 0 | 0 | 0 | 16,831 | 119,119 | 118,186 | 933 |
| Doolen Total | 166,218 | 0 | 0 | 0 | (7,910) | 158,308 | 156,745 | 1,563 |
| Drachman | | | | | | | | |
| Employee Benefits | 5,400 | (5,400) | 0 | 5,400 | 0 | 0 | 0 | 0 |
| Teacher Salary | 18,000 | (18,000) | 0 | 18,000 | 0 | 0 | 0 | 0 |
| Drachman Total | 23,400 | (23,400) | 0 | 23,400 | 0 | 0 | 0 | 0 |
| Dunham | | | | | | | | |
| Employee Benefits | 5,175 | (5,175) | 0 | 5,175 | 0 | 0 | 0 | 0 |
| Teacher Salary | 17,250 | (17,240) | 0 | 17,240 | (10) | 0 | 0 | 0 |
| Dunham Total | 22,425 | (22,415) | 0 | 22,415 | (10) | 0 | 0 | 0 |
| Employee Benefits | | | | | | | | |
| Employee Benefits | 0 | 0 | 0 | 0 | 1,150 | 1,150 | 6,389 | (5,239) |
| Vacation & Sick Leave Payouts | 0 | 0 | 0 | 0 | 5,518 | 5,518 | 5,789 | (272) |
| Employee Benefits Total | 0 | 0 | 0 | 0 | 6,668 | 6,668 | 12,179 | (5,510) |
| Erickson | | | | | | | | |
| Employee Benefits | 12,786 | 0 | 0 | 0 | (8,002) | 4,784 | 4,784 | 0 |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 56,046 | (56,046) |
| Teacher Salary | 42,620 | 0 | 0 | 0 | (42,620) | 0 | 0 | 0 |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|----------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|---------------|-----------------|
| Erickson Total | 55,406 | 0 | 0 | 0 | (50,622) | 4,784 | 60,830 | (56,046) |
| Ford | | | | | | | | |
| Employee Benefits | 10,350 | 0 | 0 | 0 | 2,119 | 12,469 | 12,301 | 169 |
| Teacher Salary | 34,500 | 0 | 0 | 0 | 2,700 | 37,200 | 37,200 | 0 |
| Ford Total | 44,850 | 0 | 0 | 0 | 4,819 | 49,669 | 49,501 | 169 |
| Fruchthendler | | | | | | | | |
| Employee Benefits | 6,600 | (6,600) | 0 | 6,600 | 0 | 0 | 0 | 0 |
| Teacher Salary | 22,000 | (22,000) | 0 | 22,000 | 0 | 0 | 0 | 0 |
| Fruchthendler Total | 28,600 | (28,600) | 0 | 28,600 | 0 | 0 | 0 | 0 |
| Gale | | | | | | | | |
| Employee Benefits | 5,925 | (5,925) | 0 | 5,925 | 0 | 0 | 0 | 0 |
| Teacher Salary | 19,750 | (19,750) | 0 | 19,750 | 0 | 0 | 0 | 0 |
| Gale Total | 25,675 | (25,675) | 0 | 25,675 | 0 | 0 | 0 | 0 |
| Gridley | | | | | | | | |
| Employee Benefits | 5,114 | 0 | 0 | 0 | (3,572) | 1,543 | 1,543 | 0 |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 18,072 | (18,072) |
| Teacher Salary | 17,048 | 0 | 0 | 0 | (17,048) | 0 | 0 | 0 |
| Gridley Total | 22,162 | 0 | 0 | 0 | (20,620) | 1,543 | 19,614 | (18,072) |
| Grijalva | | | | | | | | |
| Employee Benefits | 38,430 | 0 | 0 | 0 | (13,890) | 24,540 | 24,075 | 465 |
| Teacher Salary | 128,100 | 0 | 0 | 0 | (57,309) | 70,791 | 70,841 | (50) |
| Grijalva Total | 166,530 | 0 | 0 | 0 | (71,199) | 95,331 | 94,917 | 415 |
| Henry | | | | | | | | |
| Employee Benefits | 5,925 | (5,925) | 0 | 5,925 | 1,532 | 1,532 | 1,532 | 0 |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 23,937 | (23,937) |
| Teacher Salary | 19,750 | (19,750) | 0 | 19,750 | 0 | 0 | 0 | 0 |
| Henry Total | 25,675 | (25,675) | 0 | 25,675 | 1,532 | 1,532 | 25,469 | (23,937) |
| Holladay | | | | | | | | |
| Employee Benefits | 25,572 | 0 | 0 | 0 | (4,336) | 21,236 | 21,150 | 86 |
| Teacher Salary | 85,240 | 0 | 0 | 0 | (6,610) | 78,630 | 78,630 | 0 |
| Holladay Total | 110,812 | 0 | 0 | 0 | (10,945) | 99,867 | 99,780 | 86 |
| Hollinger | | | | | | | | |
| Employee Benefits | 9,007 | (6,450) | 0 | 6,450 | 8,520 | 11,077 | 10,974 | 103 |
| ESI Substitutes | 0 | 0 | 0 | 0 | 0 | 0 | 15,788 | (15,788) |
| Other Certified Salary | 8,524 | 0 | 0 | 0 | (8,524) | 0 | 0 | 0 |
| Teacher Salary | 21,500 | (21,500) | 0 | 21,500 | 29,160 | 29,160 | 29,037 | 123 |
| Hollinger Total | 39,031 | (27,950) | 0 | 27,950 | 29,156 | 40,237 | 55,799 | (15,562) |
| Howell | | | | | | | | |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|------------|
| Employee Benefits | 12,810 | 0 | 0 | 0 | (12,810) | 0 | 0 | 0 |
| Teacher Salary | 42,700 | 0 | 0 | 0 | (42,700) | 0 | 0 | 0 |
| Howell Total | 55,510 | 0 | 0 | 0 | (55,510) | 0 | 0 | 0 |
| Hudlow | | | | | | | | |
| Employee Benefits | 12,786 | 0 | 0 | 0 | (561) | 12,225 | 12,225 | 0 |
| Teacher Salary | 42,620 | 0 | 0 | 0 | 14,543 | 57,163 | 57,163 | 0 |
| Hudlow Total | 55,406 | 0 | 0 | 0 | 13,982 | 69,388 | 69,388 | 0 |
| Hughes | | | | | | | | |
| Employee Benefits | 12,786 | 0 | 0 | 0 | (4,685) | 8,101 | 8,107 | (7) |
| Teacher Salary | 42,620 | 0 | 0 | 0 | (3,233) | 39,388 | 39,388 | 0 |
| Hughes Total | 55,406 | 0 | 0 | 0 | (7,918) | 47,488 | 47,495 | (7) |
| Johnson | | | | | | | | |
| Employee Benefits | 38,430 | (12,810) | 0 | 12,810 | 920 | 26,540 | 26,250 | 290 |
| Teacher Salary | 128,100 | (42,700) | 0 | 42,700 | (5,150) | 80,250 | 80,400 | (150) |
| Johnson Total | 166,530 | (55,510) | 0 | 55,510 | (4,230) | 106,790 | 106,650 | 140 |
| Kellond | | | | | | | | |
| Employee Benefits | 12,810 | 0 | 0 | 0 | (3,363) | 9,447 | 9,447 | 0 |
| Teacher Salary | 42,700 | 0 | 0 | 0 | (10,922) | 31,778 | 31,778 | 0 |
| Kellond Total | 55,510 | 0 | 0 | 0 | (14,285) | 41,225 | 41,225 | 0 |
| Language Acquisition | | | | | | | | |
| Added Duty | 21,400 | 0 | 0 | 0 | (7,875) | 13,525 | 12,377 | 1,149 |
| Classified Salary | 558,860 | (42,500) | 0 | 42,500 | (173,196) | 343,164 | 344,540 | (1,376) |
| Classified Temporary | 2,000 | 42,500 | 0 | (42,500) | 0 | 44,500 | 43,858 | 642 |
| District Supplies | 7,576 | 0 | 0 | 0 | 0 | 7,576 | 5,436 | 2,140 |
| Employee Benefits | 249,234 | 64,737 | 0 | (63,237) | (56,165) | 259,306 | 206,718 | 52,589 |
| Employee Training and Professi | 500 | 0 | 0 | 0 | 0 | 500 | 0 | 500 |
| ESI Certified | 0 | 0 | 0 | 0 | 5,801 | 5,801 | 125,394 | (119,592) |
| ESI Substitutes | 0 | 6,500 | 0 | (8,000) | 0 | 5,000 | 3,520 | 1,480 |
| Instructional Aids | 161,000 | 0 | 10,863 | (10,863) | 0 | 171,863 | 160,964 | 10,898 |
| Mileage | 14,000 | 0 | 0 | 0 | 0 | 14,000 | 8,141 | 5,859 |
| Other Books, Periodicals, and Media | 5,000 | (5,000) | 0 | 5,000 | 3,570 | 3,570 | 3,559 | 11 |
| Other Certified Salary | 39,000 | 0 | 0 | 0 | (1,300) | 37,700 | 37,700 | 0 |
| Other Communication-Postage | 1,000 | 0 | 0 | 0 | 0 | 1,000 | 0 | 1,000 |
| Other Professional Services-Ge | 2,000 | 0 | 0 | 500 | 1,000 | 3,500 | 2,554 | 946 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 312 | (312) |
| Substitute Teachers | 5,000 | (5,000) | 0 | 5,000 | 0 | 0 | 0 | 0 |
| Teacher Salary | 213,100 | 222,200 | 0 | (222,200) | (226,441) | 208,859 | 208,859 | 0 |
| Tech Related Hardware & Software less than \$5,000 | 0 | 0 | 0 | 12,980 | 10,000 | 22,980 | 9,600 | 13,380 |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|-----------------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|------------------|-----------------|
| Language Acquisition Total | 1,279,670 | 283,437 | 10,863 | (280,819) | (444,605) | 1,142,845 | 1,173,532 | (30,687) |
| Lawrence | | | | | | | | |
| Employee Benefits | 12,786 | 0 | 0 | 0 | (12,750) | 36 | 36 | 0 |
| Teacher Salary | 42,620 | 0 | 0 | 0 | (42,620) | 0 | 0 | 0 |
| Lawrence Total | 55,406 | 0 | 0 | 0 | (55,370) | 36 | 36 | 0 |
| Lineweaver | | | | | | | | |
| Employee Benefits | 12,786 | 0 | 0 | 0 | 106 | 12,892 | 12,723 | 169 |
| Teacher Salary | 42,620 | 0 | 0 | 0 | (3,420) | 39,200 | 39,200 | 0 |
| Lineweaver Total | 55,406 | 0 | 0 | 0 | (3,314) | 52,092 | 51,923 | 169 |
| Lynn/Urquides | | | | | | | | |
| Employee Benefits | 38,358 | 0 | 0 | 0 | (4,079) | 34,279 | 34,004 | 275 |
| Teacher Salary | 127,860 | 0 | 0 | 0 | (6,760) | 121,100 | 121,613 | (513) |
| Lynn/Urquides Total | 166,218 | 0 | 0 | 0 | (10,839) | 155,379 | 155,617 | (238) |
| Magee | | | | | | | | |
| Employee Benefits | 7,672 | 0 | 0 | 0 | (5,358) | 2,314 | 2,314 | 0 |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 3,158 | (3,158) |
| ESI Classified | 0 | 0 | 0 | 0 | 0 | 0 | 2,110 | (2,110) |
| Other Certified Salary | 8,524 | 0 | 0 | 0 | (8,524) | 0 | 0 | 0 |
| Teacher Salary | 17,048 | 0 | 0 | 0 | 4,792 | 21,840 | 21,840 | 0 |
| Magee Total | 33,244 | 0 | 0 | 0 | (9,090) | 24,154 | 29,422 | (5,268) |
| Maldonado | | | | | | | | |
| Employee Benefits | 25,620 | 0 | 0 | 0 | (786) | 24,834 | 24,489 | 345 |
| Teacher Salary | 85,400 | 0 | 0 | 0 | (13,500) | 71,900 | 71,900 | 0 |
| Maldonado Total | 111,020 | 0 | 0 | 0 | (14,286) | 96,734 | 96,389 | 345 |
| Mansfeld | | | | | | | | |
| Employee Benefits | 20,458 | 0 | 0 | 0 | (149) | 20,309 | 20,132 | 177 |
| Other Certified Salary | 17,048 | 0 | 0 | 0 | (3,968) | 13,080 | 12,705 | 375 |
| Teacher Salary | 51,144 | 0 | 0 | 0 | (6,329) | 44,815 | 45,365 | (550) |
| Mansfeld Total | 88,650 | 0 | 0 | 0 | (10,446) | 78,204 | 78,202 | 2 |
| Manzo | | | | | | | | |
| Employee Benefits | 25,572 | 0 | 0 | 0 | (7,330) | 18,242 | 18,067 | 174 |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 45,180 | (45,180) |
| Teacher Salary | 85,240 | 0 | 0 | 0 | (38,040) | 47,200 | 47,200 | 0 |
| Manzo Total | 110,812 | 0 | 0 | 0 | (45,370) | 65,442 | 110,447 | (45,005) |
| Marshall | | | | | | | | |
| Employee Benefits | 6,393 | (6,393) | 0 | 6,393 | 0 | 0 | 0 | 0 |
| Teacher Salary | 21,310 | (21,310) | 0 | 21,310 | 0 | 0 | 0 | 0 |
| Marshall Total | 27,703 | (27,703) | 0 | 27,703 | 0 | 0 | 0 | 0 |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--------------------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|-----------------|
| Mary Belle McCorkle K-8 | | | | | | | | |
| Employee Benefits | 37,136 | (6,450) | 0 | 6,450 | (10,707) | 19,980 | 21,054 | (1,074) |
| Other Certified Salary | 17,048 | 0 | 0 | 0 | (17,048) | 0 | 0 | 0 |
| Teacher Salary | 106,740 | (21,500) | 0 | 21,500 | (6,430) | 78,810 | 78,810 | 0 |
| Mary Belle McCorkle K-8 Total | 160,924 | (27,950) | 0 | 27,950 | (34,185) | 98,790 | 99,864 | (1,074) |
| Miller | | | | | | | | |
| Employee Benefits | 25,620 | 0 | 0 | 0 | (4,623) | 20,997 | 22,254 | (1,257) |
| Teacher Salary | 85,400 | 0 | 0 | 0 | (2,500) | 82,900 | 82,900 | 0 |
| Miller Total | 111,020 | 0 | 0 | 0 | (7,123) | 103,897 | 105,154 | (1,257) |
| Morgan Maxwell | | | | | | | | |
| Employee Benefits | 19,179 | (6,393) | 0 | 6,393 | 468 | 13,254 | 13,153 | 101 |
| Teacher Salary | 63,930 | (21,310) | 0 | 21,310 | (2,920) | 39,700 | 39,700 | 0 |
| Morgan Maxwell Total | 83,109 | (27,703) | 0 | 27,703 | (2,452) | 52,954 | 52,853 | 101 |
| Myers/Ganoung | | | | | | | | |
| Employee Benefits | 25,572 | 0 | 0 | 0 | (1,302) | 24,270 | 24,167 | 103 |
| Teacher Salary | 85,240 | 0 | 0 | 0 | 6,010 | 91,250 | 91,755 | (505) |
| Myers/Ganoung Total | 110,812 | 0 | 0 | 0 | 4,708 | 115,520 | 115,921 | (401) |
| Naylor | | | | | | | | |
| Employee Benefits | 58,816 | 0 | 0 | 0 | (21,401) | 37,415 | 43,850 | (6,434) |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 15,753 | (15,753) |
| ESI Substitutes | 0 | 0 | 0 | 0 | 0 | 0 | 19,361 | (19,361) |
| Other Certified Salary | 25,572 | 0 | 0 | 0 | (2,027) | 23,545 | 23,545 | 0 |
| Teacher Salary | 170,480 | 0 | 0 | 0 | (40,917) | 129,563 | 129,563 | 0 |
| Naylor Total | 254,868 | 0 | 0 | 0 | (64,344) | 190,523 | 232,071 | (41,548) |
| Ochoa | | | | | | | | |
| Employee Benefits | 12,810 | 0 | 0 | 0 | 4,370 | 17,180 | 16,990 | 190 |
| Teacher Salary | 42,700 | 0 | 0 | 0 | 14,867 | 57,567 | 57,767 | (200) |
| Ochoa Total | 55,510 | 0 | 0 | 0 | 19,236 | 74,746 | 74,757 | (10) |
| Oyama | | | | | | | | |
| Employee Benefits | 31,965 | (6,393) | 0 | 6,393 | (7,474) | 18,098 | 18,257 | (160) |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 42,987 | (42,987) |
| Teacher Salary | 106,550 | (21,310) | 0 | 21,310 | (42,990) | 42,250 | 42,250 | 0 |
| Oyama Total | 138,515 | (27,703) | 0 | 27,703 | (50,464) | 60,348 | 103,494 | (43,146) |
| Palo Verde | | | | | | | | |
| Classified Salary | 5,928 | 0 | 0 | 0 | (1,106) | 4,822 | 4,714 | 108 |
| Employee Benefits | 19,679 | 0 | 0 | 0 | (1,721) | 17,958 | 17,990 | (32) |
| ESI Substitutes | 0 | 0 | 0 | 0 | 0 | 0 | 8,730 | (8,730) |
| Other Certified Salary | 8,524 | 0 | 0 | 0 | (8,524) | 0 | 0 | 0 |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|-----------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|-----------------|
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 4 | (4) |
| Teacher Salary | 51,144 | 0 | 0 | 0 | 2,721 | 53,865 | 53,875 | (10) |
| Palo Verde Total | 85,275 | 0 | 0 | 0 | (8,630) | 76,645 | 85,313 | (8,669) |
| Pistor | | | | | | | | |
| Employee Benefits | 10,229 | 0 | 0 | 0 | (10,229) | 0 | 0 | 0 |
| Other Certified Salary | 8,524 | 0 | 0 | 0 | (8,524) | 0 | 0 | 0 |
| Teacher Salary | 25,572 | 0 | 0 | 0 | (25,572) | 0 | 0 | 0 |
| Pistor Total | 44,325 | 0 | 0 | 0 | (44,325) | 0 | 0 | 0 |
| Pueblo | | | | | | | | |
| Classified Salary | 24,801 | 0 | 0 | 0 | (24,801) | 0 | 0 | 0 |
| Employee Benefits | 40,684 | 0 | 0 | 0 | (9,968) | 30,716 | 22,967 | 7,749 |
| Other Certified Salary | 25,572 | 0 | 0 | 0 | (252) | 25,320 | 25,320 | 0 |
| Teacher Salary | 85,240 | 0 | 0 | 0 | (37,803) | 47,437 | 47,462 | (25) |
| Pueblo Total | 176,297 | 0 | 0 | 0 | (72,823) | 103,473 | 95,750 | 7,724 |
| Pueblo Gardens | | | | | | | | |
| Employee Benefits | 19,179 | (6,393) | 0 | 6,393 | 1,135 | 13,921 | 13,731 | 190 |
| Teacher Salary | 63,930 | (21,310) | 0 | 21,310 | 1,080 | 43,700 | 43,700 | 0 |
| Pueblo Gardens Total | 83,109 | (27,703) | 0 | 27,703 | 2,215 | 57,621 | 57,431 | 190 |
| Rincon | | | | | | | | |
| Classified Salary | 21,755 | 0 | 0 | 0 | 394 | 22,149 | 22,248 | (99) |
| Employee Benefits | 60,228 | 0 | 0 | 0 | 3,289 | 63,517 | 68,113 | (4,597) |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 15,452 | (15,452) |
| Other Certified Salary | 42,620 | 0 | 0 | 0 | (42,620) | 0 | 0 | 0 |
| Teacher Salary | 136,384 | 0 | 0 | 0 | 56,627 | 193,011 | 192,645 | 366 |
| Rincon Total | 260,987 | 0 | 0 | 0 | 17,690 | 278,677 | 298,458 | (19,781) |
| Robins | | | | | | | | |
| Employee Benefits | 12,786 | 0 | 0 | 0 | 4,464 | 17,250 | 16,914 | 335 |
| Teacher Salary | 42,620 | 0 | 0 | 0 | 11,730 | 54,350 | 54,350 | 0 |
| Robins Total | 55,406 | 0 | 0 | 0 | 16,194 | 71,600 | 71,264 | 335 |
| Robison | | | | | | | | |
| Employee Benefits | 6,393 | (6,393) | 0 | 6,393 | 25,303 | 25,303 | 25,214 | 88 |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 49,391 | (49,391) |
| Teacher Salary | 21,310 | 146,187 | 0 | (146,187) | (79,094) | 88,403 | 88,403 | 0 |
| Robison Total | 27,703 | 139,794 | 0 | (139,794) | (53,791) | 113,705 | 163,008 | (49,303) |
| Rose | | | | | | | | |
| Employee Benefits | 57,537 | 0 | 0 | 0 | (8,823) | 48,714 | 46,946 | 1,768 |
| ESI Substitutes | 0 | 0 | 0 | 0 | 0 | 0 | 11,095 | (11,095) |
| Teacher Salary | 191,790 | 0 | 0 | 0 | (52,602) | 139,188 | 139,188 | 0 |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|----------------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|----------------|
| Rose Total | 249,327 | 0 | 0 | 0 | (61,425) | 187,902 | 197,229 | (9,327) |
| Roskruge | | | | | | | | |
| Employee Benefits | 12,786 | 0 | 0 | 0 | 2,068 | 14,854 | 14,765 | 88 |
| Teacher Salary | 42,620 | 0 | 0 | 0 | 4,580 | 47,200 | 47,200 | 0 |
| Roskruge Total | 55,406 | 0 | 0 | 0 | 6,648 | 62,054 | 61,965 | 88 |
| Safford | | | | | | | | |
| Employee Benefits | 25,572 | 0 | 0 | 0 | 1,055 | 26,627 | 26,356 | 271 |
| Other Certified Salary | 8,524 | 0 | 0 | 0 | (164) | 8,360 | 8,460 | (100) |
| Teacher Salary | 76,716 | 0 | 0 | 0 | (5,101) | 71,615 | 72,040 | (425) |
| Safford Total | 110,812 | 0 | 0 | 0 | (4,210) | 106,602 | 106,856 | (254) |
| Sahuaro | | | | | | | | |
| Classified Salary | 5,928 | 0 | 0 | 0 | (1,106) | 4,822 | 4,714 | 108 |
| Employee Benefits | 14,564 | 0 | 0 | 0 | 1,578 | 16,142 | 15,791 | 351 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 4 | (4) |
| Teacher Salary | 42,620 | 0 | 0 | 0 | 5,605 | 48,225 | 48,225 | 0 |
| Sahuaro Total | 63,112 | 0 | 0 | 0 | 6,077 | 69,189 | 68,735 | 454 |
| Secrist | | | | | | | | |
| Employee Benefits | 5,114 | 0 | 0 | 0 | (3,230) | 1,885 | 1,874 | 11 |
| Teacher Salary | 17,048 | 0 | 0 | 0 | (10,834) | 6,214 | 6,214 | 0 |
| Secrist Total | 22,162 | 0 | 0 | 0 | (14,064) | 8,099 | 8,088 | 11 |
| Sewell | | | | | | | | |
| Employee Benefits | 12,786 | 0 | 0 | 0 | 413 | 13,199 | 13,045 | 154 |
| Teacher Salary | 42,620 | 0 | 0 | 0 | (1,445) | 41,175 | 41,175 | 0 |
| Sewell Total | 55,406 | 0 | 0 | 0 | (1,032) | 54,374 | 54,220 | 154 |
| Soleng Tom | | | | | | | | |
| Employee Benefits | 12,786 | 0 | 0 | 0 | 9 | 12,795 | 12,472 | 323 |
| Teacher Salary | 42,620 | 0 | 0 | 0 | (7,420) | 35,200 | 35,200 | 0 |
| Soleng Tom Total | 55,406 | 0 | 0 | 0 | (7,411) | 47,995 | 47,672 | 323 |
| Steele | | | | | | | | |
| Employee Benefits | 12,786 | 0 | 0 | 0 | (3,760) | 9,026 | 9,026 | 0 |
| Teacher Salary | 42,620 | 0 | 0 | 0 | (420) | 42,200 | 42,200 | 0 |
| Steele Total | 55,406 | 0 | 0 | 0 | (4,180) | 51,226 | 51,226 | 0 |
| Technology Services | | | | | | | | |
| Technical Services-General | 0 | 7,917 | 0 | (7,917) | 0 | 7,917 | 6,971 | 946 |
| Technology Services Total | 0 | 7,917 | 0 | (7,917) | 0 | 7,917 | 6,971 | 946 |
| Tolson | | | | | | | | |
| Employee Benefits | 25,572 | 0 | 0 | 0 | (5,083) | 20,489 | 20,386 | 103 |
| Teacher Salary | 85,240 | 0 | 0 | 0 | (10,340) | 74,900 | 74,900 | 0 |

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| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|----------------|-----------------|
| Tolson Total | 110,812 | 0 | 0 | 0 | (15,423) | 95,389 | 95,286 | 103 |
| Tucson | | | | | | | | |
| Classified Salary | 11,856 | 0 | 0 | 0 | (2,175) | 9,681 | 9,466 | 215 |
| Employee Benefits | 13,786 | 0 | 0 | 0 | 1,248 | 15,034 | 16,673 | (1,639) |
| Other Certified Salary | 17,048 | 0 | 0 | 0 | 4,032 | 21,080 | 21,080 | 0 |
| Overtime | 0 | 0 | 0 | 0 | 0 | 0 | 8 | (8) |
| Teacher Salary | 17,048 | 0 | 0 | 0 | 4,032 | 21,080 | 21,080 | 0 |
| Tucson Total | 59,738 | 0 | 0 | 0 | 7,138 | 66,875 | 68,307 | (1,432) |
| Tully | | | | | | | | |
| Employee Benefits | 12,786 | 0 | 0 | 0 | (4,407) | 8,379 | 8,385 | (6) |
| Teacher Salary | 42,620 | 0 | 0 | 0 | (1,920) | 40,700 | 40,700 | 0 |
| Tully Total | 55,406 | 0 | 0 | 0 | (6,327) | 49,079 | 49,085 | (6) |
| Utterback | | | | | | | | |
| Employee Benefits | 20,458 | 0 | 0 | 0 | (3,634) | 16,824 | 16,725 | 99 |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 43,188 | (43,188) |
| Other Certified Salary | 17,048 | 0 | 0 | 0 | (17,048) | 0 | 0 | 0 |
| Teacher Salary | 51,144 | 0 | 0 | 0 | (15,891) | 35,253 | 35,253 | 0 |
| Utterback Total | 88,650 | 0 | 0 | 0 | (36,573) | 52,077 | 95,166 | (43,089) |
| Vail | | | | | | | | |
| Employee Benefits | 7,672 | 0 | 0 | 0 | (2,069) | 5,603 | 5,562 | 40 |
| Other Certified Salary | 8,524 | 0 | 0 | 0 | (8,524) | 0 | 0 | 0 |
| Teacher Salary | 17,048 | 0 | 0 | 0 | 632 | 17,680 | 17,680 | 0 |
| Vail Total | 33,244 | 0 | 0 | 0 | (9,961) | 23,283 | 23,242 | 40 |
| Valencia | | | | | | | | |
| Employee Benefits | 20,458 | 0 | 0 | 0 | (20) | 20,437 | 20,206 | 231 |
| Other Certified Salary | 17,048 | 0 | 0 | 0 | (17,048) | 0 | 0 | 0 |
| Teacher Salary | 51,144 | 0 | 0 | 0 | 9,826 | 60,970 | 61,020 | (50) |
| Valencia Total | 88,650 | 0 | 0 | 0 | (7,242) | 81,407 | 81,226 | 181 |
| Van Buskirk | | | | | | | | |
| Employee Benefits | 25,572 | 0 | 0 | 0 | 2,756 | 28,328 | 27,980 | 348 |
| ESI Certified | 0 | 0 | 0 | 0 | 0 | 0 | 42,987 | (42,987) |
| Teacher Salary | 85,240 | 0 | 0 | 0 | (12,340) | 72,900 | 72,900 | 0 |
| Van Buskirk Total | 110,812 | 0 | 0 | 0 | (9,584) | 101,228 | 143,866 | (42,638) |
| Vesey | | | | | | | | |
| Employee Benefits | 25,572 | 0 | 0 | 0 | (6,619) | 18,953 | 18,766 | 187 |
| ESI Substitutes | 0 | 0 | 0 | 0 | 0 | 0 | 14,231 | (14,231) |
| Teacher Salary | 85,240 | 0 | 0 | 0 | (29,285) | 55,955 | 56,073 | (118) |
| Vesey Total | 110,812 | 0 | 0 | 0 | (35,904) | 74,908 | 89,070 | (14,162) |

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY2015-2016 QUARTER 4 REPORT ACTIVITY DETAIL

| Acct Desc | FY16 Adopted Budget | Qtr1 Budget Adjustments | Qtr 2 Budget Adjustments | Qtr 3 Budget Adjustments | Qtr 4 Budget Adjustments | FY16 Adjusted Budget | YTD Actuals | Balance |
|--------------------------|------------------------|----------------------------|-----------------------------|-----------------------------|-----------------------------|-------------------------|-------------------|------------------|
| Warren | | | | | | | | |
| Employee Benefits | 12,786 | 0 | 0 | 0 | 2,096 | 14,882 | 14,692 | 190 |
| Teacher Salary | 42,620 | 0 | 0 | 0 | 4,136 | 46,756 | 46,756 | 0 |
| Warren Total | 55,406 | 0 | 0 | 0 | 6,232 | 61,638 | 61,448 | 190 |
| Wheeler | | | | | | | | |
| Employee Benefits | 25,572 | 0 | 0 | 0 | (5,753) | 19,819 | 19,636 | 183 |
| Teacher Salary | 85,240 | 0 | 0 | 0 | (11,415) | 73,825 | 73,492 | 333 |
| Wheeler Total | 110,812 | 0 | 0 | 0 | (17,169) | 93,643 | 93,128 | 515 |
| White | | | | | | | | |
| Employee Benefits | 12,786 | 0 | 0 | 0 | 710 | 13,496 | 13,211 | 285 |
| Teacher Salary | 42,620 | 0 | 0 | 0 | (1,670) | 40,950 | 41,050 | (100) |
| White Total | 55,406 | 0 | 0 | 0 | (960) | 54,446 | 54,261 | 185 |
| Whitmore | | | | | | | | |
| Employee Benefits | 12,786 | 0 | 0 | 0 | (11,224) | 1,562 | 1,562 | 0 |
| ESI Substitutes | 0 | 0 | 0 | 0 | 0 | 0 | 18,062 | (18,062) |
| Teacher Salary | 42,620 | 0 | 0 | 0 | (42,620) | 0 | 0 | 0 |
| Whitmore Total | 55,406 | 0 | 0 | 0 | (53,844) | 1,562 | 19,625 | (18,062) |
| Wright | | | | | | | | |
| Employee Benefits | 12,786 | 0 | 0 | 0 | (249) | 12,537 | 12,389 | 148 |
| Teacher Salary | 42,620 | 0 | 0 | 0 | (3,920) | 38,700 | 38,700 | 0 |
| Wright Total | 55,406 | 0 | 0 | 0 | (4,169) | 51,237 | 51,089 | 148 |
| I.4 OCR/ELL Total | 8,025,167 | (240,801) | 10,863 | 243,419 | (1,481,105) | 6,327,603 | 6,877,321 | (549,717) |
| Grand Total | 63,711,047 | 0 | 0 | 0 | 0 | 63,711,047 | 63,711,047 | 0 |