

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 1 REPORT USP CATEGORY

Row Labels	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
I. Compliance and Good Faith	9,602,332	(141,518)	9,460,814	1,287,504	8,057,946	115,364
II. Student Assignment	14,184,651	113,370	14,298,021	1,618,430	9,085,824	3,593,766
III. Transportation	9,022,092	0	9,022,092	1,491,800	5,710,765	1,819,528
IV. Admin/Certificated Staff	3,635,653	0	3,635,653	581,915	1,653,056	1,400,682
V. Quality of Education	19,858,625	99,691	19,958,316	2,363,691	12,463,726	5,130,900
VI. Discipline	806,213	(48,750)	757,463	65,426	329,448	362,589
VII. Family/Community Engagement	1,383,218	14,059	1,397,276	192,559	906,148	298,570
VIII. Extracurricular Activities	188,677	0	188,677	5,614	66,157	116,907
IX. Facilities and Technology	2,839,759	38,776	2,878,534	356,880	1,117,718	1,403,936
X. Accountability/Transparency	2,189,828	(75,628)	2,114,201	580,575	1,121,595	412,031
Grand Total	63,711,047	0	63,711,047	8,544,393	40,512,382	14,654,272

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 1 REPORT ACTIVITY SUMMARY

Row Labels	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
I.1 Internal Compliance Monitoring	1,645,648	36,852	1,682,500	162,794	1,317,227	202,480
I.2 Annual Report	156,103	0	156,103	33,185	121,794	1,124
I.3 Court Orders and Miscellaneous	1,026,030	0	1,026,030	28,237	357,132	640,662
I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	7,978,553	0	7,978,553	1,063,288	6,261,794	653,471
I.5 Contingency	(1,204,003)	(178,370)	(1,382,373)	0	0	(1,382,373)
II.1 Comprehensive Boundary Plan	61,594	14,600	76,194	7,108	55,581	13,505
II.2 Comprehensive Magnet Plan	13,012,971	98,370	13,111,341	1,429,086	8,312,834	3,369,420
II.3 Application and Selection Process (+APOS)	200,220	400	200,620	43,656	153,349	3,616
II.4 Marketing, Outreach, and Recruitment Plan	811,814	0	811,814	114,611	473,804	223,399
II.5 Student Assignment PD	98,051	0	98,051	23,969	90,256	(16,173)
III.1 Magnet Transportation	4,511,046	0	4,511,046	746,209	2,855,588	909,249
III.2 Incentive Transportation	4,511,046	0	4,511,046	745,591	2,855,177	910,279
IV.10 First-Year Teacher Pilot Plan	0	0	0	19,596	115,884	(135,480)
IV.11 Evaluation Instruments	250,000	0	250,000	148,173	0	101,827
IV.12 New Teacher Induction Program	1,085,458	16,000	1,101,458	116,551	580,360	404,547
IV.13 Teacher Support Plan	0	0	0	1,083	5,985	(7,068)
IV.14 Aspiring Leaders Plan	166,000	0	166,000	0	13,924	152,076
IV.15 PLC Training	150,000	(1,000)	149,000	1,083	5,985	141,932
IV.18 Observations of Best Practices	45,691	0	45,691	6,622	34,928	4,140
IV.2 Outreach, Recruitment, Retention Plan	444,297	0	444,297	68,397	283,958	91,941
IV.5 Diversity Assignment	397,500	0	397,500	0	0	397,500
IV.6 Experience Assignment	577,120	0	577,120	13,783	334,736	228,601
IV.9 USP-Related PD and Support	519,587	(15,000)	504,587	206,626	277,295	20,666
V.1 ALE Access and Recruitment Plan	4,950,302	9,360	4,959,662	544,058	2,592,934	1,822,671
V.10 Culturally Relevant Courses	814,744	0	814,744	75,377	392,101	347,267
V.11 Targeted Academic Interventions and Supports	4,720,351	(28,117)	4,692,234	627,633	2,878,141	1,186,460
V.12 Quarterly Information Events	7,871	0	7,871	5,183	7,195	(4,507)
V.13 Collaborate with Local Colleges and Universities	241,989	0	241,989	33,954	171,710	36,325
V.14 AAAATF Recommendations	313,119	0	313,119	57,770	215,202	40,147
V.2 UHS Admissions/Outreach/Recruitment	98,830	0	98,830	15,285	114,081	(30,535)
V.4 Build/Expand Dual Language Programs	3,172,351	0	3,172,351	293,386	2,018,699	860,266
V.5 Placement Policies and Practices	82,698	0	82,698	15,027	67,797	(126)
V.6 Dropout Prevention and Retention Plan	3,438,796	62,809	3,501,604	420,272	2,470,877	610,455

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Row Labels	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
V.8 CRC and Student Engagement PD	281,714	0	281,714	35,460	214,814	31,440
V.9 Multicultural Curriculum	1,735,858	55,640	1,791,498	240,288	1,320,173	231,038
VI.1 Restorative Practices and PBIS (RPPSCs)	426,611	(48,750)	377,861	19,657	187,955	170,250
VI.2 GSRR	199,851	0	199,851	30,859	129,359	39,633
VI.3 Student Discipline Training for Sites	150,000	0	150,000	5,245	6,310	138,445
VI.5 Discipline Data Monitoring	0	0	0	5,384	5,824	(11,208)
VI.7 Successful Site-Based Strategies	29,750	0	29,750	4,280	0	25,470
VII.1 Family Center Plan	207,498	0	207,498	34,045	155,281	18,172
VII.2 Family Engagement Resources	769,428	14,059	783,487	104,737	522,888	155,862
VII.3 Tracking Family Engagement	93,046	0	93,046	15,748	69,644	7,654
VII.4 Translation and Interpretation Services	313,245	0	313,245	38,028	158,335	116,882
VIII.1 Extracurricular Equitable Access Plan	164,350	0	164,350	2,314	46,487	115,550
VIII.2 Data Reporting System (Extracurricular)	24,327	0	24,327	3,300	19,670	1,357
IX.1 Multi-Year Facilities Plan	1,757,138	0	1,757,138	273,314	856,278	627,546
IX.2 Multi-Year Technology Plan	132,598	38,776	171,374	35,810	55,788	79,776
IX.3 Technology PD for Classroom Staff	950,023	0	950,023	47,756	205,653	696,614
X.1 EBAS Implementation	1,537,451	(38,776)	1,498,675	483,084	728,796	286,796
X.2 EBAS Training and Evaluation	505,377	(36,852)	468,525	67,685	278,707	122,133
X.3 Budget Process and Development	98,433	0	98,433	16,360	81,598	475
X.4 Budget Audit	48,568	0	48,568	13,447	32,494	2,627
Grand Total	63,711,047	(0)	63,711,047	8,544,393	40,512,382	14,654,272

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 1 REPORT ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
I.1 Internal Compliance Monitoring							
Desegregation Dept							
	Administrator Salary	55,187	0	55,187	10,969	45,257	(1,040)
	Classified Salary	141,720	28,348	170,068	28,094	115,676	26,299
	District Supplies	500	0	500	64	305	131
	Dues/Membership Fees	450	0	450	0	0	450
	Employee Benefits	58,649	8,504	67,153	10,814	44,678	11,661
	Employee Training and Professi	700	0	700	0	0	700
	ESI Classified	0	0	0	18,745	4,691	(23,435)
	In-State Travel	1,000	0	1,000	0	0	1,000
	Mileage	250	0	250	25	0	225
	Repair and Maintenance Service	500	0	500	277	0	223
	Desegregation Dept Total	258,957	36,852	295,809	68,988	210,607	16,214
Employee Benefits							
	Employee Benefits	0	0	0	2,953	0	(2,953)
	Employee Benefits Total	0	0	0	2,953	0	(2,953)
Interscholastics							
	Classified Salary	0	0	0	7,533	39,035	(46,568)
	Employee Benefits	0	0	0	2,364	11,979	(14,343)
	Interscholastics Total	0	0	0	9,897	51,013	(60,911)
Office of Legal Services							
	Classified Salary	111,070	0	111,070	21,182	87,256	2,631
	District Supplies	800	0	800	0	0	800
	Employee Benefits	33,321	0	33,321	4,877	22,261	6,184
	Employee Training and Professi	1,000	0	1,000	620	0	380
	In-State Travel	500	0	500	360	0	140
	Legal	1,200,000	0	1,200,000	53,912	946,088	200,000
	Official/Administrative Contra	40,000	0	40,000	0	0	40,000
	Overtime	0	0	0	6	0	(6)
	Office of Legal Services Total	1,386,691	0	1,386,691	80,956	1,055,606	250,129
	I.1 Internal Compliance Monitoring Total	1,645,648	36,852	1,682,500	162,794	1,317,227	202,480
I.2 Annual Report							
Career Technical Ed							
	Classified Salary	0	0	0	3,607	25,508	(29,115)
	Employee Benefits	0	0	0	1,312	10,172	(11,484)

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
	Career Technical Overtime	0	0	0	39	0	(39)
	Career Technical Ed Total	0	0	0	4,958	35,681	(40,638)
	Desegregation Dept						
	Administrator Salary	55,187	0	55,187	10,969	45,257	(1,039)
	Classified Salary	30,000	(5,000)	25,000	0	0	25,000
	Employee Benefits	25,556	0	25,556	2,492	11,610	11,454
	Other Professional Services-Ge	15,000	5,000	20,000	9,120	5,980	4,900
	Desegregation Dept Total	125,743	0	125,743	22,581	62,847	40,315
	Office of Legal Services						
	Classified Salary	23,354	0	23,354	4,655	19,169	(470)
	Employee Benefits	7,006	0	7,006	991	4,098	1,917
	Office of Legal Services Total	30,360	0	30,360	5,647	23,266	1,447
	I.2 Annual Report Total	156,103	0	156,103	33,185	121,794	1,124
	I.3 Court Orders and Miscellaneous						
	Employee Benefits						
	Employee Benefits	0	0	0	328	0	(328)
	Employee Benefits Total	0	0	0	328	0	(328)
	Office of Legal Services						
	Classified Salary	80,254	0	80,254	11,147	45,902	23,205
	Dues/Membership Fees	500	0	500	0	0	500
	Employee Benefits	24,076	0	24,076	2,414	10,212	11,449
	In-State Travel	500	0	500	202	0	298
	Judgments Against the District	920,000	0	920,000	14,145	300,855	605,000
	Other Books, Periodicals, and Media	700	0	700	0	162	538
	Overtime	0	0	0	1	0	(1)
	Office of Legal Services Total	1,026,030	0	1,026,030	27,909	357,132	640,990
	I.3 Court Orders and Miscellaneous Total	1,026,030	0	1,026,030	28,237	357,132	640,662
	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes						
	Banks						
	Employee Benefits	22,470	0	22,470	3,851	27,173	(8,554)
	ESI Substitutes	0	0	0	320	0	(320)
	Teacher Salary	74,900	0	74,900	10,759	68,141	(4,000)
	Banks Total	97,370	0	97,370	14,930	95,314	(12,874)
	Blenman						
	Employee Benefits	25,770	0	25,770	4,428	30,982	(9,640)

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Blenman	ESI Substitutes	0	0	0	107	0	(107)
	Teacher Salary	85,900	0	85,900	12,259	77,641	(4,000)
Blenman Total		111,670	0	111,670	16,793	108,623	(13,747)
Bloom	Employee Benefits	10,860	0	10,860	0	0	10,860
	Teacher Salary	36,200	0	36,200	0	0	36,200
Bloom Total		47,060	0	47,060	0	0	47,060
Bonillas	Employee Benefits	11,160	0	11,160	1,672	12,024	(2,536)
	Teacher Salary	37,200	0	37,200	5,345	33,855	(2,000)
Bonillas Total		48,360	0	48,360	7,018	45,878	(4,536)
Booth/Fickett	Employee Benefits	11,158	0	11,158	2,529	17,068	(8,439)
	ESI Certified	19,800	0	19,800	0	0	19,800
	Other Certified Salary	7,280	0	7,280	0	0	7,280
	Teacher Salary	29,913	0	29,913	9,001	52,119	(31,207)
Booth/Fickett Total		68,151	0	68,151	11,530	69,187	(12,566)
Borton	Employee Benefits	10,260	0	10,260	1,012	6,368	2,880
	ESI Substitutes	0	0	0	107	0	(107)
	Teacher Salary	34,200	0	34,200	4,936	31,264	(2,000)
Borton Total		44,460	0	44,460	6,055	37,631	774
Carrillo	Employee Benefits	11,460	0	11,460	2,068	14,844	(5,453)
	Teacher Salary	38,200	0	38,200	5,482	34,718	(2,000)
Carrillo Total		49,660	0	49,660	7,550	49,562	(7,453)
Catalina	Classified Salary	0	0	0	1,818	0	(1,818)
	Employee Benefits	56,196	0	56,196	5,782	37,302	13,112
	ESI Substitutes	0	0	0	384	0	(384)
	Other Certified Salary	33,900	0	33,900	0	0	33,900
	Overtime	0	0	0	34	0	(34)
	Teacher Salary	153,420	0	153,420	16,139	137,981	(700)
Catalina Total		243,516	0	243,516	24,157	175,283	44,076
Cavett							

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Cavett	Employee Benefits	15,330	0	15,330	3,816	0	11,514
	ESI Substitutes	0	0	0	107	0	(107)
	Teacher Salary	51,100	0	51,100	11,509	72,891	(33,300)
Cavett Total		66,430	0	66,430	15,431	72,891	(21,892)
Cholla							
	Classified Salary	4,756	0	4,756	0	0	4,756
	Employee Benefits	10,643	0	10,643	818	5,168	4,657
	ESI Substitutes	0	0	0	85	0	(85)
	Other Certified Salary	6,880	0	6,880	0	0	6,880
	Teacher Salary	23,840	0	23,840	4,271	27,049	(7,480)
Cholla Total		46,119	0	46,119	5,174	32,217	8,728
Cragin							
	Employee Benefits	12,060	0	12,060	1,705	12,237	(1,881)
	Teacher Salary	40,200	0	40,200	5,755	36,445	(2,000)
Cragin Total		52,260	0	52,260	7,459	48,682	(3,881)
Davidson							
	Employee Benefits	12,060	0	12,060	3,752	14,178	(5,871)
	ESI Substitutes	0	0	0	107	0	(107)
	Teacher Salary	40,200	0	40,200	10,541	66,759	(37,100)
Davidson Total		52,260	0	52,260	14,400	80,938	(43,078)
Davis							
	Employee Benefits	17,010	0	17,010	3,934	28,081	(15,005)
	ESI Certified	34,234	0	34,234	0	0	34,234
	Teacher Salary	56,700	0	56,700	13,739	87,011	(44,050)
Davis Total		107,944	0	107,944	17,672	115,093	(24,821)
Dietz							
	Employee Benefits	28,920	0	28,920	4,229	26,862	(2,171)
	ESI Substitutes	0	0	0	320	0	(320)
	Teacher Salary	96,400	0	96,400	13,678	82,222	500
Dietz Total		125,320	0	125,320	18,227	109,084	(1,991)
Doolen							
	Employee Benefits	42,042	0	42,042	6,192	43,685	(7,835)
	ESI Substitutes	0	0	0	1,067	0	(1,067)
	Other Certified Salary	20,340	0	20,340	0	0	20,340
	Teacher Salary	119,800	0	119,800	16,991	107,609	(4,800)

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Doolen Total		182,182	0	182,182	24,250	151,294	6,638
Employee Benefits							
	Employee Benefits	0	0	0	5,825	0	(5,825)
Employee Benefits Total		0	0	0	5,825	0	(5,825)
Erickson							
	Employee Benefits	0	0	0	1,255	11,729	(12,983)
	ESI Certified	51,200	0	51,200	0	0	51,200
	Teacher Salary	0	0	0	7,115	45,060	(52,175)
Erickson Total		51,200	0	51,200	8,369	56,789	(13,958)
Ford							
	Employee Benefits	11,160	0	11,160	1,911	13,518	(4,269)
	Teacher Salary	37,200	0	37,200	5,345	33,855	(2,000)
Ford Total		48,360	0	48,360	7,256	47,373	(6,269)
Gridley							
	Employee Benefits	0	0	0	563	4,736	(5,299)
	ESI Certified	16,480	0	16,480	0	0	16,480
	Teacher Salary	0	0	0	2,294	14,526	(16,820)
Gridley Total		16,480	0	16,480	2,857	19,262	(5,639)
Grijalva							
	Employee Benefits	31,730	0	31,730	4,096	29,445	(1,811)
	ESI Substitutes	0	0	0	373	0	(373)
	Teacher Salary	105,766	0	105,766	11,286	71,164	23,316
Grijalva Total		137,496	0	137,496	15,755	100,609	21,131
Holladay							
	Employee Benefits	23,529	0	23,529	3,899	24,914	(5,283)
	ESI Substitutes	0	0	0	213	0	(213)
	Teacher Salary	78,430	0	78,430	12,764	76,136	(10,470)
Holladay Total		101,959	0	101,959	16,877	101,049	(15,967)
Hollinger							
	Employee Benefits	5,757	0	5,757	1,423	9,172	(4,837)
	ESI Certified	22,709	0	22,709	0	0	22,709
	ESI Substitutes	0	0	0	75	0	(75)
	Teacher Salary	19,190	0	19,190	3,924	21,766	(6,500)
Hollinger Total		47,656	0	47,656	5,421	30,938	11,297
Howell							

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Howell	Employee Benefits	10,590	0	10,590	1,939	13,490	(4,839)
	Teacher Salary	35,300	0	35,300	5,741	36,359	(6,800)
Howell Total		45,890	0	45,890	7,680	49,849	(11,639)
Hudlow	Employee Benefits	17,010	0	17,010	1,707	10,836	4,467
	Teacher Salary	56,700	0	56,700	8,005	50,695	(2,000)
Hudlow Total		73,710	0	73,710	9,712	61,531	2,467
Hughes	Employee Benefits	11,760	0	11,760	1,455	9,233	1,071
	Teacher Salary	39,200	0	39,200	5,618	35,582	(2,000)
Hughes Total		50,960	0	50,960	7,074	44,815	(929)
Johnson	Employee Benefits	23,910	0	23,910	3,992	27,895	(7,977)
	ESI Substitutes	0	0	0	427	0	(427)
	Teacher Salary	79,700	0	79,700	11,107	69,918	(1,325)
Johnson Total		103,610	0	103,610	15,526	97,813	(9,729)
Kellond	Employee Benefits	17,160	0	17,160	1,704	10,751	4,705
	ESI Substitutes	0	0	0	107	0	(107)
	Teacher Salary	57,200	0	57,200	6,300	39,900	11,000
Kellond Total		74,360	0	74,360	8,110	50,651	15,598
Language Acquisition	Added Duty	23,400	0	23,400	0	0	23,400
	Classified Salary	388,568	1,452	390,020	60,853	257,492	71,676
	Classified Temporary	44,519	(1,452)	43,067	6,729	4,027	32,311
	District Supplies	7,576	0	7,576	730	112	6,733
	Employee Benefits	218,044	0	218,044	27,850	168,481	21,714
	Employee Training and Professi	500	0	500	0	0	500
	ESI Certified	116,720	0	116,720	0	0	116,720
	ESI Classified	0	0	0	5,100	11,782	(16,883)
	ESI Substitutes	11,500	0	11,500	211	0	11,289
	Instructional Aids	177,000	0	177,000	45,300	0	131,700
	Mileage	7,000	(1,600)	5,400	587	74	4,740
	Night Shift Differential	3,000	0	3,000	0	0	3,000
	Other Communication-Postage	1,000	0	1,000	0	0	1,000

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 1 REPORT ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
	Language Acquisit Other Professional Services-Ge	2,500	0	2,500	0	2,500	0
	Overtime	0	0	0	15	0	(15)
	Teacher Salary	293,331	0	293,331	41,521	353,639	(101,829)
	Tech Related Hardware & Software less than \$5,000	19,470	0	19,470	0	0	19,470
	#N/A	0	1,600	1,600	0	1,600	0
	Language Acquisition Total	1,314,128	0	1,314,128	188,895	799,706	325,526
	Lawrence						
	Employee Benefits	11,070	0	11,070	968	4,518	5,584
	ESI Substitutes	0	0	0	107	0	(107)
	Teacher Salary	36,900	0	36,900	6,575	36,475	(6,150)
	Lawrence Total	47,970	0	47,970	7,650	40,992	(672)
	Lineweaver						
	Employee Benefits	11,760	0	11,760	1,980	13,933	(4,153)
	Teacher Salary	39,200	0	39,200	5,618	35,582	(2,000)
	Lineweaver Total	50,960	0	50,960	7,598	49,515	(6,153)
	Lynn/Urquides						
	Employee Benefits	36,330	0	36,330	5,522	37,468	(6,660)
	ESI Substitutes	0	0	0	320	0	(320)
	Teacher Salary	121,100	0	121,100	17,332	109,768	(6,000)
	Lynn/Urquides Total	157,430	0	157,430	23,174	147,236	(12,980)
	Magee						
	Employee Benefits	6,720	0	6,720	871	7,103	(1,254)
	ESI Certified	2,880	0	2,880	0	0	2,880
	ESI Substitutes	0	0	0	320	0	(320)
	Other Certified Salary	7,280	0	7,280	0	0	7,280
	Teacher Salary	15,120	0	15,120	3,440	21,790	(10,110)
	Magee Total	32,000	0	32,000	4,631	28,893	(1,524)
	Maldonado						
	Employee Benefits	21,330	0	21,330	3,824	27,153	(9,646)
	Teacher Salary	71,100	0	71,100	10,350	65,575	(4,825)
	Maldonado Total	92,430	0	92,430	14,174	92,728	(14,471)
	Mansfeld						
	Employee Benefits	29,760	0	29,760	3,097	21,970	4,693
	ESI Substitutes	0	0	0	171	0	(171)
	Other Certified Salary	22,080	0	22,080	2,138	13,542	6,400

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Mansfeld	Teacher Salary	77,120	0	77,120	6,005	38,035	33,080
Mansfeld Total		128,960	0	128,960	11,411	73,547	44,002
Manzo							
	Employee Benefits	14,160	0	14,160	3,467	29,255	(18,562)
	ESI Certified	41,200	0	41,200	0	0	41,200
	ESI Substitutes	0	0	0	640	0	(640)
	Teacher Salary	47,200	0	47,200	11,566	78,807	(43,173)
Manzo Total		102,560	0	102,560	15,673	108,062	(21,175)
Mary Belle McCorkle K-8							
	Employee Benefits	23,640	0	23,640	3,973	27,899	(8,231)
	ESI Substitutes	0	0	0	107	0	(107)
	Teacher Salary	78,800	0	78,800	11,261	71,189	(3,650)
Mary Belle McCorkle K-8 Total		102,440	0	102,440	15,341	99,087	(11,988)
Miller							
	Employee Benefits	24,870	0	24,870	2,685	17,282	4,903
	Teacher Salary	82,900	0	82,900	11,441	72,459	(1,000)
Miller Total		107,770	0	107,770	14,126	89,741	3,903
Morgan Maxwell							
	Employee Benefits	11,910	0	11,910	2,064	14,474	(4,628)
	ESI Substitutes	0	0	0	53	0	(53)
	Teacher Salary	39,700	0	39,700	5,686	36,014	(2,000)
Morgan Maxwell Total		51,610	0	51,610	7,804	50,488	(6,682)
Myers/Ganoung							
	Employee Benefits	27,270	0	27,270	2,757	15,008	9,506
	ESI Certified	0	0	0	7,473	29,005	(36,478)
	ESI Substitutes	0	0	0	533	0	(533)
	Teacher Salary	90,900	0	90,900	6,027	38,173	46,700
Myers/Ganoung Total		118,170	0	118,170	16,791	82,185	19,194
Naylor							
	Employee Benefits	65,352	0	65,352	5,160	40,478	19,714
	ESI Substitutes	0	0	0	853	0	(853)
	Other Certified Salary	21,840	0	21,840	3,330	21,090	(2,580)
	Teacher Salary	196,000	0	196,000	15,734	126,319	53,946
Naylor Total		283,192	0	283,192	25,078	187,887	70,227
Ochoa							

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Ochoa	Employee Benefits	17,160	0	17,160	0	0	17,160
	Teacher Salary	57,200	0	57,200	0	0	57,200
Ochoa Total		74,360	0	74,360	0	0	74,360
Oyama	Employee Benefits	23,730	0	23,730	3,356	27,709	(7,335)
	ESI Substitutes	0	0	0	213	0	(213)
	Teacher Salary	79,100	0	79,100	11,190	72,761	(4,851)
Oyama Total		102,830	0	102,830	14,759	100,470	(12,399)
Palo Verde	Classified Salary	4,756	0	4,756	0	0	4,756
	Employee Benefits	45,821	0	45,821	6,651	45,822	(6,652)
	ESI Substitutes	0	0	0	928	0	(928)
	Other Certified Salary	30,920	0	30,920	0	0	30,920
	Teacher Salary	140,700	0	140,700	21,322	182,648	(63,270)
Palo Verde Total		222,197	0	222,197	28,901	228,469	(35,174)
Pistor	Employee Benefits	11,580	0	11,580	371	0	11,209
	Other Certified Salary	7,280	0	7,280	0	0	7,280
	Teacher Salary	31,320	0	31,320	1,725	0	29,595
Pistor Total		50,180	0	50,180	2,095	0	48,085
Pueblo	Classified Salary	21,951	0	21,951	0	0	21,951
	Employee Benefits	48,771	0	48,771	6,683	30,350	11,738
	ESI Certified	0	0	0	2,148	8,439	(10,588)
	ESI Substitutes	0	0	0	416	0	(416)
	Other Certified Salary	23,640	0	23,640	3,592	19,928	120
	Teacher Salary	116,980	0	116,980	18,012	81,801	17,168
Pueblo Total		211,342	0	211,342	30,852	140,518	39,973
Pueblo Gardens	Employee Benefits	13,110	0	13,110	1,810	12,851	(1,551)
	ESI Substitutes	0	0	0	320	0	(320)
	Teacher Salary	43,700	0	43,700	6,232	39,468	(2,000)
Pueblo Gardens Total		56,810	0	56,810	8,362	52,319	(3,871)
Rincon	Classified Salary	21,951	0	21,951	0	0	21,951

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Rincon	Employee Benefits	101,257	0	101,257	9,185	59,558	32,514
	ESI Certified	14,091	0	14,091	7,869	30,539	(24,316)
	ESI Substitutes	0	0	0	853	0	(853)
	Other Certified Salary	61,900	0	61,900	9,095	60,195	(7,391)
	Teacher Salary	253,672	0	253,672	16,940	104,195	132,538
Rincon Total		452,871	0	452,871	43,942	254,487	154,442
Robins							
	Employee Benefits	16,260	0	16,260	2,791	19,645	(6,176)
	ESI Substitutes	0	0	0	320	0	(320)
	Teacher Salary	54,200	0	54,200	7,664	48,536	(2,000)
Robins Total		70,460	0	70,460	10,775	68,181	(8,496)
Robison							
	Employee Benefits	24,189	0	24,189	5,991	40,897	(22,699)
	ESI Certified	41,287	0	41,287	0	0	41,287
	ESI Substitutes	0	0	0	320	0	(320)
	Teacher Salary	80,629	0	80,629	19,786	120,964	(60,121)
Robison Total		146,105	0	146,105	26,097	161,861	(41,853)
Rose							
	Employee Benefits	53,070	0	53,070	5,731	40,152	7,187
	ESI Substitutes	0	0	0	3,315	0	(3,315)
	Teacher Salary	176,900	0	176,900	17,196	108,905	50,800
Rose Total		229,970	0	229,970	26,242	149,056	54,672
Roskruge							
	Employee Benefits	14,160	0	14,160	2,327	16,149	(4,316)
	Teacher Salary	47,200	0	47,200	6,709	42,491	(2,000)
Roskruge Total		61,360	0	61,360	9,036	58,640	(6,316)
Safford							
	Employee Benefits	22,740	0	22,740	4,128	27,831	(9,219)
	ESI Substitutes	0	0	0	587	0	(587)
	Other Certified Salary	6,780	0	6,780	1,280	7,253	(1,752)
	Teacher Salary	69,020	0	69,020	10,309	62,434	(3,723)
Safford Total		98,540	0	98,540	16,303	97,518	(15,281)
Sahuaro							
	Classified Salary	4,756	0	4,756	0	0	4,756
	Employee Benefits	18,449	0	18,449	1,951	13,633	2,865

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Sahuaro	ESI Substitutes	0	0	0	320	0	(320)
	Teacher Salary	56,740	0	56,740	6,845	43,355	6,540
Sahuaro Total		79,945	0	79,945	9,117	56,987	13,841
Secrist	Employee Benefits	5,505	0	5,505	0	0	5,505
	Teacher Salary	18,350	0	18,350	0	0	18,350
Secrist Total		23,855	0	23,855	0	0	23,855
Sewell	Employee Benefits	12,210	0	12,210	2,031	14,270	(4,090)
	Teacher Salary	40,700	0	40,700	5,823	36,877	(2,000)
Sewell Total		52,910	0	52,910	7,853	51,147	(6,090)
Soleng Tom	Employee Benefits	10,560	0	10,560	1,968	14,224	(5,632)
	Teacher Salary	35,200	0	35,200	5,073	32,127	(2,000)
Soleng Tom Total		45,760	0	45,760	7,041	46,351	(7,632)
Steele	Employee Benefits	12,660	0	12,660	2,146	15,008	(4,494)
	Teacher Salary	42,200	0	42,200	6,027	38,173	(2,000)
Steele Total		54,860	0	54,860	8,174	53,181	(6,494)
Tolson	Employee Benefits	22,470	0	22,470	3,384	22,821	(3,735)
	ESI Substitutes	0	0	0	533	0	(533)
	Teacher Salary	74,900	0	74,900	10,759	68,141	(4,000)
Tolson Total		97,370	0	97,370	14,677	90,962	(8,268)
Tucson	Classified Salary	9,512	0	9,512	0	0	9,512
	Employee Benefits	24,592	0	24,592	2,348	15,950	6,294
	ESI Substitutes	0	0	0	427	0	(427)
	Other Certified Salary	14,620	0	14,620	2,984	18,896	(7,260)
	Teacher Salary	57,840	0	57,840	4,323	27,377	26,140
Tucson Total		106,564	0	106,564	10,081	62,223	34,259
Tully	Employee Benefits	23,610	0	23,610	3,666	25,956	(6,011)
	ESI Substitutes	0	0	0	533	0	(533)
	Teacher Salary	78,700	0	78,700	10,895	69,005	(1,200)

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Tully Total		102,310	0	102,310	15,095	94,960	(7,745)
Utterback							
	Employee Benefits	35,490	0	35,490	1,894	18,861	14,735
	ESI Certified	0	0	0	0	(33)	33
	ESI Substitutes	0	0	0	213	0	(213)
	Other Certified Salary	22,080	0	22,080	0	0	22,080
	Teacher Salary	96,220	0	96,220	10,171	69,087	16,961
Utterback Total		153,790	0	153,790	12,278	87,915	53,596
Vail							
	Employee Benefits	12,768	0	12,768	903	5,673	6,192
	ESI Substitutes	0	0	0	128	0	(128)
	Other Certified Salary	7,280	0	7,280	0	0	7,280
	Teacher Salary	35,280	0	35,280	2,566	14,992	17,722
Vail Total		55,328	0	55,328	3,597	20,665	31,066
Valencia							
	Employee Benefits	35,955	0	35,955	5,452	37,825	(7,322)
	ESI Substitutes	0	0	0	320	0	(320)
	Other Certified Salary	22,020	0	22,020	3,154	20,686	(1,820)
	Teacher Salary	97,830	0	97,830	12,816	82,943	2,070
Valencia Total		155,805	0	155,805	21,742	141,455	(7,392)
Van Buskirk							
	Employee Benefits	10,860	0	10,860	1,603	11,581	(2,324)
	ESI Certified	39,200	0	39,200	0	0	39,200
	Teacher Salary	36,200	0	36,200	5,277	68,023	(37,100)
Van Buskirk Total		86,260	0	86,260	6,880	79,603	(224)
Vesey							
	Employee Benefits	45,570	0	45,570	8,327	69,775	(32,532)
	ESI Substitutes	0	0	0	6,837	32,579	(39,416)
	Teacher Salary	151,900	0	151,900	21,942	114,044	15,914
Vesey Total		197,470	0	197,470	37,106	216,398	(56,034)
Warren							
	Employee Benefits	14,010	0	14,010	2,314	16,077	(4,381)
	Teacher Salary	46,700	0	46,700	6,641	42,059	(2,000)
Warren Total		60,710	0	60,710	8,955	58,136	(6,381)
Wheeler							

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Wheeler	Employee Benefits	22,320	0	22,320	3,397	23,798	(4,875)
	ESI Substitutes	0	0	0	213	0	(213)
	Teacher Salary	74,400	0	74,400	10,691	67,709	(4,000)
Wheeler Total		96,720	0	96,720	14,301	91,507	(9,088)
White							
	Employee Benefits	11,910	0	11,910	11	0	11,899
	Teacher Salary	39,700	0	39,700	0	0	39,700
White Total		51,610	0	51,610	11	0	51,599
Whitmore							
	Employee Benefits	10,590	0	10,590	1,751	12,300	(3,461)
	ESI Substitutes	0	0	0	427	0	(427)
	Teacher Salary	35,300	0	35,300	5,550	35,150	(5,400)
Whitmore Total		45,890	0	45,890	7,727	47,450	(9,287)
Wright							
	Employee Benefits	11,610	0	11,610	1,966	13,761	(4,117)
	ESI Substitutes	0	0	0	320	0	(320)
	Teacher Salary	38,700	0	38,700	5,550	35,150	(2,000)
Wright Total		50,310	0	50,310	7,836	48,911	(6,437)
I.4 OCR/ELL – not a USP activity, but tracked for budget purposes Total		7,978,553	0	7,978,553	1,063,288	6,261,794	653,471
I.5 Contingency							
Desegregation - Turnover & Attrition							
	Teacher Salary	(1,204,003)	(145,000)	(1,349,003)	0	0	(1,349,003)
	Technology-Related Hardwre & Softwre \$5,000 or More	0	(33,370)	(33,370)	0	0	(33,370)
Desegregation - Turnover & Attrition Total		(1,204,003)	(178,370)	(1,382,373)	0	0	(1,382,373)
I.5 Contingency Total		(1,204,003)	(178,370)	(1,382,373)	0	0	(1,382,373)
II.1 Comprehensive Boundary Plan							
Operations							
	Classified Salary	23,266	0	23,266	4,613	19,018	(365)
	Employee Benefits	6,980	0	6,980	1,324	7,137	(1,481)
Operations Total		30,245	0	30,245	5,937	26,155	(1,846)
School/Community Development							
	Administrator Salary	4,884	0	4,884	974	4,009	(98)
	Employee Benefits	1,465	0	1,465	198	818	450
	Other Professional Services-Ge	25,000	14,600	39,600	0	24,600	15,000
School/Community Development Total		31,349	14,600	45,949	1,171	29,427	15,351

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II.1 Comprehensive Boundary Plan Total		61,594	14,600	76,194	7,108	55,581	13,505
II.2 Comprehensive Magnet Plan							
Bonillas							
	Added Duty	40,600	0	40,600	100	275	40,225
	Advertising	1,100	0	1,100	0	0	1,100
	Classified Salary	77,056	0	77,056	6,531	47,945	22,580
	District Supplies	7,430	0	7,430	0	0	7,430
	Employee Benefits	69,189	0	69,189	7,578	56,291	5,320
	Instructional Aids	11,100	(3,773)	7,327	0	0	7,327
	Mileage	300	0	300	9	0	291
	Other Certified Salary	42,620	0	42,620	5,755	36,445	420
	Teacher Salary	85,240	0	85,240	11,275	67,125	6,840
	Technology-Related Hardwre & Softwre \$5,000 or More	25,000	3,773	28,773	0	0	28,773
Bonillas Total		359,635	0	359,635	31,247	208,082	120,306
Booth/Fickett							
	Added Duty	59,910	0	59,910	0	0	59,910
	Employee Benefits	177,601	0	177,601	18,210	129,410	29,981
	ESI Certified	0	0	0	974	7,030	(8,004)
	ESI Substitutes	0	0	0	843	0	(843)
	Other Certified Salary	42,620	0	42,620	6,027	38,173	(1,580)
	Teacher Salary	511,440	0	511,440	47,988	355,540	107,912
	Textbooks	40,000	0	40,000	0	0	40,000
Booth/Fickett Total		831,571	0	831,571	74,042	530,153	227,376
Borton							
	Added Duty	17,000	(1,100)	15,900	9,000	0	6,900
	Classified Salary	97,041	0	97,041	11,166	71,246	14,629
	Classified Temporary	0	1,000	1,000	0	0	1,000
	District Supplies	9,046	0	9,046	0	2,066	6,980
	Employee Benefits	102,665	(19)	102,646	13,981	79,649	9,017
	ESI Certified	0	0	0	5,919	20,945	(26,864)
	Furniture and Equipment less than \$5,000	0	531	531	0	0	531
	Instructional Aids	6,000	900	6,900	0	0	6,900
	Mileage	0	119	119	0	0	119
	Other Certified Salary	21,310	3,260	24,570	613	3,284	20,674
	Professional/Educational Contr	50,000	0	50,000	14,300	29,045	6,655

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Borton	Teacher Salary	213,100	(3,260)	209,840	29,093	195,355	(14,608)
	Tech Related Hardware & Software less than \$5,000	28,920	(1,431)	27,489	6,510	531	20,447
Borton Total		545,082	0	545,082	90,581	402,121	52,381
Carrillo	Added Duty	70,030	0	70,030	0	942	69,088
	Classified Salary	56,500	0	56,500	8,555	49,927	(1,982)
	District Supplies	21,358	0	21,358	666	1,049	19,643
	Employee Benefits	77,947	0	77,947	8,835	58,502	10,611
	Employee Training and Professi	7,787	0	7,787	0	0	7,787
	ESI Substitutes	7,200	0	7,200	3,456	0	3,744
	Instructional Aids	15,000	0	15,000	0	6,299	8,701
	Mileage	800	0	800	0	0	800
	Other Certified Salary	48,160	0	48,160	6,454	42,004	(299)
	Professional/Educational Contr	40,000	0	40,000	0	10,000	30,000
	Teacher Salary	110,812	0	110,812	16,994	107,626	(13,808)
	Tech Related Hardware & Software less than \$5,000	7,200	0	7,200	0	2,036	5,164
	Technology-Related Hardwre & Softwre \$5,000 or More	5,100	0	5,100	0	0	5,100
Carrillo Total		467,894	0	467,894	44,960	278,385	144,549
Cholla	Added Duty	123,684	0	123,684	17,272	126,044	(19,632)
	District Supplies	12,000	0	12,000	4,259	344	7,397
	Dues/Membership Fees	87,000	0	87,000	11,520	234	75,246
	Employee Benefits	196,178	0	196,178	32,735	223,800	(60,357)
	Employee Training and Professi	12,000	0	12,000	8,547	1,862	1,592
	ESI Substitutes	7,500	0	7,500	2,240	0	5,260
	Instructional Aids	20,000	0	20,000	5,070	580	14,350
	Library Books	15,000	0	15,000	0	0	15,000
	Other Certified Salary	85,240	0	85,240	13,371	75,833	(3,964)
	Other Communication-Postage	2,500	0	2,500	0	2,000	500
	Out-Of-State	22,000	0	22,000	4,451	5,871	11,678
	Overtime	0	0	0	358	0	(358)
	Professional/Educational Contr	81,075	(1,200)	79,875	0	500	79,375
	Stipend Certified	34,000	0	34,000	2,805	23,195	8,000
	Student Admissions	0	1,200	1,200	0	585	615
	Teacher Salary	468,820	0	468,820	77,552	471,391	(80,123)

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
	Cholla						
	Tech Related Hardware & Software less than \$5,000	1,000	0	1,000	574	0	426
	Technology-Related Hardwre & Softwre \$5,000 or More	12,000	0	12,000	0	0	12,000
	Textbooks	90,000	0	90,000	28,352	9,315	52,333
	Cholla Total	1,269,997	0	1,269,997	209,105	941,554	119,337
	Comm & Media Outreach						
	Advertising	100,000	(22,000)	78,000	13,825	61,225	2,950
	Classified Salary	22,511	0	22,511	4,105	18,433	(28)
	District Supplies	0	12,000	12,000	268	10,641	1,091
	Employee Benefits	6,753	0	6,753	1,150	6,315	(711)
	In-State Travel	500	0	500	0	0	500
	Mileage	2,000	0	2,000	385	0	1,615
	Official/Administrative Contra	0	35,000	35,000	7,067	14,933	13,000
	Overtime	0	0	0	53	0	(53)
	Room Rental	15,000	5,000	20,000	4,970	8,660	6,370
	Tech Related Hardware & Software less than \$5,000	10,000	0	10,000	1,022	0	8,978
	Technical Services-General	30,000	(30,000)	0	0	0	0
	Comm & Media Outreach Total	186,764	0	186,764	32,846	120,207	33,712
	Davis						
	Added Duty	38,284	(750)	37,534	0	0	37,534
	Advertising	716	0	716	0	0	716
	Classified Salary	102,758	0	102,758	7,429	45,165	50,164
	Classified Temporary	2,745	750	3,495	0	0	3,495
	District Supplies	3,479	0	3,479	458	0	3,021
	Employee Benefits	102,553	0	102,553	10,850	80,706	10,996
	ESI Certified	12,876	0	12,876	0	0	12,876
	ESI Substitutes	0	0	0	2,481	0	(2,481)
	Mileage	150	0	150	0	0	150
	Other Certified Salary	85,240	0	85,240	5,891	37,309	42,040
	Teacher Salary	127,860	0	127,860	14,747	111,879	1,233
	Technology-Related Hardwre & Softwre \$5,000 or More	7,612	0	7,612	0	7,148	464
	Davis Total	484,273	0	484,273	41,857	282,208	160,208
	Dodge						
	Added Duty	44,500	4,051	48,551	1,098	188	47,266
	Classified Salary	17,690	0	17,690	2,710	14,200	780
	Classified Temporary	1,050	0	1,050	0	0	1,050

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
Dodge	District Supplies	27,922	(5,000)	22,922	0	0	22,922
	Employee Benefits	52,320	949	53,269	6,875	46,283	111
	Employee Training and Professi	27,200	0	27,200	0	26,000	1,200
	ESI Substitutes	7,940	0	7,940	1,067	825	6,048
	Mileage	300	0	300	0	0	300
	Other Certified Salary	42,620	0	42,620	7,323	46,377	(11,080)
	Out-Of-State	6,000	0	6,000	0	0	6,000
	Teacher Salary	85,240	0	85,240	11,807	74,623	(1,190)
	Tech Related Hardware & Software less than \$5,000	1,760	0	1,760	0	0	1,760
Dodge Total		314,542	0	314,542	30,879	208,496	75,166
Drachman	Added Duty	14,000	0	14,000	19	38	13,944
	Classified Salary	97,910	0	97,910	14,031	88,478	(4,599)
	District Supplies	500	0	500	0	0	500
	Employee Benefits	95,254	0	95,254	11,419	79,464	4,372
	Employee Training and Professi	18,291	0	18,291	0	0	18,291
	ESI Substitutes	8,000	0	8,000	213	0	7,787
	Instructional Aids	4,000	0	4,000	0	0	4,000
	Mileage	500	0	500	0	0	500
	Other Certified Salary	42,620	0	42,620	5,438	30,163	7,020
	Professional/Educational Contr	3,000	0	3,000	0	0	3,000
	Stipend Certified	3,000	0	3,000	0	0	3,000
	Teacher Salary	166,218	0	166,218	21,791	133,049	11,378
	Technology-Related Hardwre & Softwre \$5,000 or More	43,958	0	43,958	0	28,620	15,338
Drachman Total		497,251	0	497,251	52,911	359,811	84,530
Employee Benefits	Employee Benefits	0	0	0	18,020	2,168	(20,188)
Employee Benefits Total		0	0	0	18,020	2,168	(20,188)
Holladay	Added Duty	67,000	0	67,000	0	0	67,000
	Classified Salary	103,000	0	103,000	6,536	43,276	53,188
	Classified Temporary	0	0	0	1,009	0	(1,009)
	District Supplies	25,000	(618)	24,382	2,053	2,377	19,952
	Employee Benefits	101,167	0	101,167	12,458	86,588	2,121
	ESI Substitutes	4,500	0	4,500	213	0	4,287

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
Holladay	Furniture and Equipment \$5,000 or More	30,000	0	30,000	0	0	30,000
	Other Certified Salary	63,930	0	63,930	8,342	51,841	3,747
	Out-Of-State	0	100	100	90	0	10
	Overtime	0	0	0	30	0	(30)
	Professional/Educational Contr	122,000	0	122,000	3,128	107,093	11,779
	Repair and Maintenance Service	0	518	518	0	518	0
	Teacher Salary	127,860	0	127,860	18,508	112,092	(2,740)
	Tech Related Hardware & Software less than \$5,000	45,000	0	45,000	0	0	45,000
Holladay Total		689,457	0	689,457	52,367	403,785	233,305
Human Resources							
	Employee Benefits	77,425	0	77,425	0	0	77,425
	Stipend Certified	407,500	0	407,500	0	0	407,500
Human Resources Total		484,925	0	484,925	0	0	484,925
Magnet Department							
	Administrator Salary	48,842	50,000	98,842	9,881	0	88,961
	Classified Salary	51,398	0	51,398	8,482	43,949	(1,033)
	Classified Temporary	0	1,000	1,000	0	0	1,000
	District Supplies	4,000	0	4,000	0	508	3,492
	Dues/Membership Fees	5,000	0	5,000	0	4,000	1,000
	Employee Benefits	30,072	15,200	45,272	5,394	15,968	23,910
	Employee Training and Professi	2,000	0	2,000	0	0	2,000
	ESI Certified	0	0	0	3,982	68,686	(72,668)
	In-State Travel	1,500	0	1,500	0	0	1,500
	Mileage	500	0	500	0	0	500
	Professional/Educational Contr	75,000	(1,200)	73,800	0	25,000	48,800
	Tech Related Hardware & Software less than \$5,000	2,500	0	2,500	0	0	2,500
Magnet Department Total		220,812	65,000	285,812	27,739	158,111	99,962
Mansfeld							
	Added Duty	15,349	24,008	39,357	206	669	38,482
	District Supplies	35,346	(28,570)	6,776	792	383	5,601
	Employee Benefits	117,990	4,562	122,552	13,079	91,339	18,134
	ESI Substitutes	0	0	0	213	0	(213)
	Furniture and Equipment less than \$5,000	5,000	0	5,000	0	0	5,000
	Mileage	300	0	300	0	0	300
	Other Certified Salary	85,240	0	85,240	6,095	38,605	40,540

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
Mansfeld	Student Admissions	3,300	0	3,300	0	0	3,300
	Student Travel Food/Lodging	1,800	0	1,800	0	0	1,800
	Teacher Salary	298,340	0	298,340	34,157	215,218	48,965
Mansfeld Total		562,665	0	562,665	54,543	346,214	161,908
Ochoa							
	Added Duty	12,188	0	12,188	0	0	12,188
	Classified Salary	65,511	0	65,511	1,710	17,042	46,759
	Employee Benefits	21,969	0	21,969	5,211	22,687	(5,930)
	Employee Training and Professi	7,140	0	7,140	0	0	7,140
	ESI Substitutes	0	0	0	213	0	(213)
	Other Certified Salary	0	0	0	8,695	33,011	(41,706)
	Out-Of-State	10,000	0	10,000	0	0	10,000
	Professional/Educational Contr	146,688	0	146,688	24,737	83,951	38,000
	Teacher Salary	0	0	0	5,911	70,689	(76,600)
Ochoa Total		263,495	0	263,495	46,478	227,380	(10,363)
Palo Verde							
	Added Duty	17,600	0	17,600	0	0	17,600
	Advertising	800	0	800	0	0	800
	Classified Salary	56,371	0	56,371	10,709	45,744	(82)
	Classified Temporary	16,200	0	16,200	555	308	15,338
	District Supplies	4,206	0	4,206	0	0	4,206
	Employee Benefits	79,868	0	79,868	6,956	42,808	30,103
	ESI Substitutes	11,000	0	11,000	0	0	11,000
	Instructional Aids	1,000	0	1,000	0	0	1,000
	Mileage	100	0	100	0	0	100
	Other Certified Salary	137,304	0	137,304	6,164	39,036	92,104
	Overtime	0	0	0	591	0	(591)
	Professional/Educational Contr	40,575	0	40,575	0	0	40,575
	Stipend Certified	0	0	0	169	50	(219)
	Teacher Salary	51,144	0	51,144	5,823	37,002	8,319
Palo Verde Total		416,168	0	416,168	30,966	164,949	220,253
Pueblo							
	Added Duty	35,000	(1,225)	33,775	0	75	33,700
	Advertising	2,000	0	2,000	0	0	2,000
	Classified Salary	40,830	0	40,830	8,226	33,377	(773)

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
Pueblo	Construction Services	0	33,050	33,050	0	33,050	0
	District Supplies	13,500	0	13,500	1,884	0	11,616
	Employee Benefits	95,615	(233)	95,382	13,251	88,005	(5,874)
	ESI Substitutes	0	1,458	1,458	4,791	0	(3,333)
	Furniture and Equipment less than \$5,000	0	320	320	0	319	1
	Other Certified Salary	42,620	0	42,620	4,923	31,177	6,520
	Overtime	0	0	0	156	0	(156)
	Professional/Educational Contr	7,500	0	7,500	0	7,500	0
	Teacher Salary	213,100	0	213,100	23,934	153,049	36,117
	Tech Related Hardware & Software less than \$5,000	800	0	800	0	0	800
	Technology-Related Hardwre & Softwre \$5,000 or More	86,076	0	86,076	0	38,479	47,597
Pueblo Total		537,041	33,370	570,411	57,165	385,031	128,214
Robison							
	Added Duty	0	1,500	1,500	0	0	1,500
	Classified Salary	56,096	0	56,096	4,125	25,943	26,027
	District Supplies	30,768	(1,785)	28,983	0	0	28,983
	Employee Benefits	63,548	285	63,833	7,196	50,591	6,046
	ESI Substitutes	0	0	0	320	0	(320)
	Other Certified Salary	46,900	0	46,900	7,323	46,377	(6,800)
	Teacher Salary	108,830	0	108,830	10,964	69,436	28,430
Robison Total		306,142	0	306,142	29,927	192,348	83,867
Roskruge							
	Added Duty	55,997	0	55,997	0	0	55,997
	Classified Salary	170,250	0	170,250	14,326	80,901	75,023
	Classified Temporary	10,764	0	10,764	0	0	10,764
	District Supplies	3,757	0	3,757	0	0	3,757
	Employee Benefits	168,605	0	168,605	18,343	114,026	36,236
	ESI Certified	0	0	0	8,307	32,277	(40,584)
	ESI Substitutes	1,500	0	1,500	480	0	1,020
	Instructional Aids	20,000	0	20,000	0	134	19,866
	Other Certified Salary	85,240	0	85,240	2,015	0	83,225
	Teacher Salary	264,244	0	264,244	38,746	240,879	(15,381)
	Tech Related Hardware & Software less than \$5,000	10,761	0	10,761	0	0	10,761
Roskruge Total		791,118	0	791,118	82,217	468,219	240,682
Safford							

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
Safford	Added Duty	36,000	0	36,000	0	0	36,000
	Classified Salary	62,145	0	62,145	10,256	53,139	(1,250)
	District Supplies	2,009	0	2,009	0	0	2,009
	Employee Benefits	205,495	0	205,495	23,611	157,008	24,876
	Employee Training and Professi	6,800	0	6,800	0	6,800	0
	ESI Substitutes	0	0	0	661	0	(661)
	Other Certified Salary	122,695	0	122,695	0	0	122,695
	Out-Of-State	8,800	0	8,800	0	0	8,800
	Professional/Educational Contr	50,000	0	50,000	0	0	50,000
	Student Admissions	3,300	0	3,300	0	0	3,300
	Student Travel Food/Lodging	1,800	0	1,800	0	0	1,800
	Teacher Salary	477,344	0	477,344	65,094	438,795	(26,546)
Safford Total		976,388	0	976,388	99,622	655,742	221,024
School/Community Development							
	Administrator Salary	4,884	0	4,884	974	4,009	(98)
	Employee Benefits	1,465	0	1,465	198	818	450
School/Community Development Total		6,349	0	6,349	1,171	4,827	351
Tucson							
	Added Duty	95,614	(25,000)	70,614	244	580	69,790
	Classified Salary	0	25,000	25,000	0	0	25,000
	Classified Temporary	0	0	0	2,132	631	(2,763)
	Construction Services	60,000	0	60,000	0	4,934	55,066
	District Supplies	82,102	(11,828)	70,274	0	8,358	61,916
	Employee Benefits	391,424	0	391,424	52,678	365,225	(26,479)
	ESI Certified	42,540	0	42,540	0	0	42,540
	ESI Substitutes	5,950	0	5,950	10,106	51,387	(55,543)
	Furniture and Equipment less than \$5,000	0	10,854	10,854	0	10,853	1
	Instructional Aids	25,000	799	25,799	0	945	24,854
	Mileage	0	175	175	19	0	156
	Other Certified Salary	107,900	0	107,900	15,259	96,641	(4,000)
	Stipend Certified	28,753	0	28,753	1,089	6,899	20,765
	Teacher Salary	1,118,080	0	1,118,080	151,232	948,346	18,502
Tucson Total		1,957,363	0	1,957,363	232,759	1,494,800	229,804
Tully							
	Added Duty	19,750	0	19,750	0	0	19,750

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
Tully	Employee Benefits	57,681	0	57,681	9,067	50,238	(1,625)
	ESI Certified	0	0	0	10,694	35,380	(46,073)
	ESI Substitutes	0	0	0	107	0	(107)
	Furniture and Equipment less than \$5,000	12,000	0	12,000	0	0	12,000
	Instructional Aids	9,700	0	9,700	0	0	9,700
	Other Certified Salary	179,760	0	179,760	20,525	111,005	48,231
	Professional/Educational Contr	13,500	0	13,500	0	0	13,500
	Teacher Salary	0	0	0	5,682	31,518	(37,200)
Tully Total		292,391	0	292,391	46,074	228,141	18,176
Utterback	Added Duty	15,000	0	15,000	0	100	14,900
	District Supplies	75,000	0	75,000	0	0	75,000
	Employee Benefits	79,566	0	79,566	10,204	69,673	(311)
	ESI Certified	39,620	0	39,620	1,808	0	37,812
	ESI Substitutes	0	0	0	427	0	(427)
	Other Certified Salary	42,620	0	42,620	5,891	37,309	(580)
	Professional/Educational Contr	60,000	0	60,000	0	0	60,000
	Teacher Salary	213,100	0	213,100	23,278	143,022	46,800
	Tech Related Hardware & Software less than \$5,000	26,742	0	26,742	0	0	26,742
Utterback Total		551,648	0	551,648	41,608	250,104	259,936
II.2 Comprehensive Magnet Plan Total		13,012,971	98,370	13,111,341	1,429,086	8,312,834	3,369,420
II.3 Application and Selection Process (+APOS)							
School/Community Development							
	Administrator Salary	29,305	0	29,305	5,841	24,053	(589)
	Classified Salary	100,664	0	100,664	21,762	90,627	(11,726)
	Classified Temporary	9,000	0	9,000	3,336	0	5,664
	Construction Services	7,500	0	7,500	0	0	7,500
	District Supplies	8,550	0	8,550	672	2,253	5,625
	Employee Benefits	40,701	0	40,701	8,399	36,415	(4,113)
	Furniture and Equipment less than \$5,000	1,000	0	1,000	0	0	1,000
	Overtime	0	0	0	3,267	0	(3,267)
	Repair and Maintenance Service	0	400	400	378	0	22
	Tech Related Hardware & Software less than \$5,000	3,500	0	3,500	0	0	3,500
School/Community Development Total		200,220	400	200,620	43,656	153,349	3,616
II.3 Application and Selection Process (+APOS) Total		200,220	400	200,620	43,656	153,349	3,616

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
II.4 Marketing, Outreach, and Recruitment Plan							
Comm & Media Outreach							
	Advertising	125,000	0	125,000	9,493	54,257	61,250
	Classified Salary	340,172	0	340,172	62,561	243,979	33,632
	District Supplies	4,500	0	4,500	471	1,684	2,345
	Dues/Membership Fees	1,000	0	1,000	200	0	800
	Employee Benefits	102,052	0	102,052	16,138	78,253	7,661
	Furniture and Equipment less than \$5,000	0	180	180	0	110	70
	Mileage	2,000	0	2,000	395	0	1,605
	Official/Administrative Contra	12,000	0	12,000	2,274	2,726	7,000
	Overtime	0	0	0	133	0	(133)
	Room Rental	15,000	0	15,000	0	0	15,000
	Tech Related Hardware & Software less than \$5,000	10,000	(180)	9,820	392	0	9,428
	Technical Services-General	32,000	0	32,000	0	0	32,000
	Technology Related Repairs and	6,000	0	6,000	0	5,000	1,000
	Comm & Media Outreach Total	649,724	0	649,724	92,058	386,008	171,657
School/Community Development							
	Administrator Salary	29,305	0	29,305	5,841	24,053	(589)
	Classified Salary	94,226	0	94,226	10,265	44,470	39,491
	Dues/Membership Fees	500	0	500	0	0	500
	Employee Benefits	37,059	0	37,059	4,290	19,273	13,497
	Mileage	1,000	0	1,000	0	0	1,000
	Overtime	0	0	0	2,158	0	(2,158)
	School/Community Development Total	162,091	0	162,091	22,554	87,796	51,741
	II.4 Marketing, Outreach, and Recruitment Plan Total	811,814	0	811,814	114,611	473,804	223,399
II.5 Student Assignment PD							
School/Community Development							
	Administrator Salary	29,305	0	29,305	5,841	24,053	(589)
	Classified Salary	46,119	0	46,119	10,660	46,275	(10,816)
	Employee Benefits	22,627	0	22,627	4,552	19,928	(1,853)
	Overtime	0	0	0	2,915	0	(2,915)
	School/Community Development Total	98,051	0	98,051	23,969	90,256	(16,173)
	II.5 Student Assignment PD Total	98,051	0	98,051	23,969	90,256	(16,173)
III.1 Magnet Transportation							
	Employee Benefits						

TUCSON UNIFIED SCHOOL DISTRICT

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
Employee Benefit	Employee Benefits	0	0	0	673	0	(673)
Employee Benefits Total		0	0	0	673	0	(673)
Transportation							
	Classified Salary	1,104,879	0	1,104,879	201,687	919,365	(16,173)
	Classified Temporary	153,500	0	153,500	16,429	8,970	128,101
	Consultants	1,500	0	1,500	0	0	1,500
	Diesel Fuel	319,500	0	319,500	30,193	158,307	131,000
	Disposal Services-Refuse Colle	0	0	0	41	459	(500)
	District Supplies	734,000	0	734,000	83,032	418,268	232,700
	Employee Benefits	371,554	0	371,554	62,743	343,462	(34,651)
	ESI Classified	39,560	0	39,560	1,223	0	38,337
	Natural Gas	52,375	0	52,375	5,389	38,923	8,063
	Night Shift Differential	3,000	0	3,000	0	0	3,000
	Nontechnology Related Repairs	0	0	0	2,751	13,212	(15,963)
	Official/Administrative Contra	62,500	0	62,500	17,533	20,967	24,000
	Other Long Term Interest	13,574	0	13,574	10,854	2,720	0
	Other Professional Services-Ge	0	0	0	3,921	19,329	(23,250)
	Overtime	54,500	0	54,500	10,623	0	43,877
	Redemption of Principal Other	233,105	0	233,105	185,823	47,282	0
	Repair and Maintenance Service	105,000	0	105,000	10,738	96,512	(2,250)
	Student Transportation Purchas	727,500	0	727,500	48,080	405,316	274,104
	Technical Services-General	42,500	0	42,500	29,124	1,540	11,835
	Technology Related Repairs and	37,500	0	37,500	9,798	4,780	22,922
	Unlead Fuel	155,000	0	155,000	15,555	135,775	3,670
	Vehicles \$5,000 or More	0	300,000	300,000	0	220,401	79,599
	Vehicles less than \$5,000	300,000	(300,000)	0	0	0	0
Transportation Total		4,511,046	0	4,511,046	745,536	2,855,588	909,922
III.1 Magnet Transportation Total		4,511,046	0	4,511,046	746,209	2,855,588	909,249
III.2 Incentive Transportation							
Employee Benefits							
	Employee Benefits	0	0	0	68	0	(68)
Employee Benefits Total		0	0	0	68	0	(68)
Transportation							
	Classified Salary	1,104,879	0	1,104,879	201,687	919,363	(16,171)
	Classified Temporary	153,500	0	153,500	16,429	8,970	128,101

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
Transportation	Consultants	1,500	0	1,500	0	0	1,500
	Diesel Fuel	319,500	0	319,500	30,193	158,307	131,000
	Disposal Services-Refuse Colle	0	0	0	41	459	(500)
	District Supplies	734,000	0	734,000	83,031	418,269	232,700
	Employee Benefits	371,554	0	371,554	62,731	343,412	(34,590)
	ESI Classified	39,560	0	39,560	1,223	0	38,337
	Natural Gas	52,375	0	52,375	5,389	38,923	8,063
	Night Shift Differential	3,000	0	3,000	0	0	3,000
	Nontechnology Related Repairs	0	0	0	2,751	12,849	(15,600)
	Official/Administrative Contra	62,500	0	62,500	17,533	20,967	24,000
	Other Long Term Interest	13,574	0	13,574	10,854	2,720	0
	Other Professional Services-Ge	0	0	0	3,921	19,329	(23,250)
	Overtime	54,500	0	54,500	10,623	0	43,877
	Redemption of Principal Other	233,105	0	233,105	185,823	47,282	0
	Repair and Maintenance Service	105,000	0	105,000	10,737	96,513	(2,250)
	Student Transportation Purchas	727,500	0	727,500	48,080	405,316	274,104
	Technical Services-General	42,500	0	42,500	29,124	1,540	11,835
	Technology Related Repairs and	37,500	0	37,500	9,798	4,780	22,922
	Unlead Fuel	155,000	0	155,000	15,555	135,775	3,670
	Vehicles \$5,000 or More	0	300,000	300,000	0	220,401	79,599
	Vehicles less than \$5,000	300,000	(300,000)	0	0	0	0
	Transportation Total	4,511,046	0	4,511,046	745,523	2,855,177	910,347
	III.2 Incentive Transportation Total	4,511,046	0	4,511,046	745,591	2,855,177	910,279
	IV.10 First-Year Teacher Pilot Plan						
	Curriculum & Instruction						
	Classified Salary	0	0	0	1,757	7,234	(8,991)
	Employee Benefits	0	0	0	4,508	27,810	(32,318)
	ESI Certified	0	0	0	1,572	9,742	(11,314)
	Other Certified Salary	0	0	0	11,759	71,098	(82,857)
	Curriculum & Instruction Total	0	0	0	19,596	115,884	(135,480)
	IV.10 First-Year Teacher Pilot Plan Total	0	0	0	19,596	115,884	(135,480)
	IV.11 Evaluation Instruments						
	Curriculum & Instruction						
	Technology-Related Hardwre & Softwre \$5,000 or More	250,000	0	250,000	148,173	0	101,827
	Curriculum & Instruction Total	250,000	0	250,000	148,173	0	101,827

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
IV.11 Evaluation Instruments Total		250,000	0	250,000	148,173	0	101,827
IV.12 New Teacher Induction Program							
Curriculum & Instruction							
	Added Duty	0	0	0	14,013	0	(14,013)
	Classified Salary	58,756	0	58,756	8,784	36,169	13,803
	Employee Benefits	234,932	0	234,932	25,435	139,052	70,445
	ESI Certified	42,420	0	42,420	8,556	48,710	(14,846)
	ESI Substitutes	20,000	0	20,000	0	0	20,000
	Mileage	5,000	16,000	21,000	971	941	19,088
	Other Certified Salary	724,350	0	724,350	58,793	355,488	310,069
	Curriculum & Instruction Total	1,085,458	16,000	1,101,458	116,551	580,360	404,547
IV.12 New Teacher Induction Program Total		1,085,458	16,000	1,101,458	116,551	580,360	404,547
IV.13 Teacher Support Plan							
Curriculum & Instruction							
	Employee Benefits	0	0	0	268	1,630	(1,899)
	Other Certified Salary	0	0	0	815	4,355	(5,170)
	Curriculum & Instruction Total	0	0	0	1,083	5,985	(7,068)
IV.13 Teacher Support Plan Total		0	0	0	1,083	5,985	(7,068)
IV.14 Aspiring Leaders Plan							
Curriculum & Instruction							
	Employee Training and Professi	150,000	0	150,000	0	13,924	136,076
	ESI Substitutes	16,000	0	16,000	0	0	16,000
	Curriculum & Instruction Total	166,000	0	166,000	0	13,924	152,076
IV.14 Aspiring Leaders Plan Total		166,000	0	166,000	0	13,924	152,076
IV.15 PLC Training							
Curriculum & Instruction							
	Employee Benefits	0	0	0	268	1,630	(1,899)
	Other Certified Salary	0	0	0	815	4,355	(5,170)
	Professional/Educational Contr	150,000	(1,000)	149,000	0	0	149,000
	Curriculum & Instruction Total	150,000	(1,000)	149,000	1,083	5,985	141,932
IV.15 PLC Training Total		150,000	(1,000)	149,000	1,083	5,985	141,932
IV.18 Observations of Best Practices							
Culturally Responsive Pedagogy & Instruction							
	Administrator Salary	16,333	0	16,333	3,256	13,406	(328)
	Classified Salary	18,814	0	18,814	1,121	8,645	9,048

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
	Culturally Respi Employee Benefits	10,544	0	10,544	1,163	6,892	2,490
	Culturally Responsive Pedagogy & Instruction Total	45,691	0	45,691	5,539	28,943	11,210
	Curriculum & Instruction						
	Employee Benefits	0	0	0	268	1,631	(1,899)
	Other Certified Salary	0	0	0	815	4,355	(5,170)
	Curriculum & Instruction Total	0	0	0	1,083	5,986	(7,069)
	IV.18 Observations of Best Practices Total	45,691	0	45,691	6,622	34,928	4,140
	IV.2 Outreach, Recruitment, Retention Plan						
	Human Resources						
	Advertising	40,000	0	40,000	2,675	5,780	31,546
	Classified Salary	156,034	0	156,034	42,573	181,968	(68,507)
	District Supplies	7,000	0	7,000	0	1,598	5,402
	Dues/Membership Fees	6,000	0	6,000	3,598	0	2,402
	Employee Benefits	58,810	0	58,810	11,199	52,039	(4,428)
	Mileage	1,000	0	1,000	0	0	1,000
	Official/Administrative Contra	16,421	0	16,421	0	16,421	0
	Other Professional Services-Ge	55,000	0	55,000	0	22,000	33,000
	Out-Of-State	25,000	0	25,000	3,447	2,988	18,565
	Overtime	0	0	0	4,905	0	(4,905)
	Stipend Certified	63,000	0	63,000	0	0	63,000
	Tech Related Hardware & Software less than \$5,000	16,032	0	16,032	0	1,164	14,868
	Human Resources Total	444,297	0	444,297	68,397	283,958	91,941
	IV.2 Outreach, Recruitment, Retention Plan Total	444,297	0	444,297	68,397	283,958	91,941
	IV.5 Diversity Assignment						
	Human Resources						
	District Supplies	100,000	0	100,000	0	0	100,000
	Employee Benefits	47,500	0	47,500	0	0	47,500
	Stipend Certified	250,000	0	250,000	0	0	250,000
	Human Resources Total	397,500	0	397,500	0	0	397,500
	IV.5 Diversity Assignment Total	397,500	0	397,500	0	0	397,500
	IV.6 Experience Assignment						
	Doolen						
	Employee Benefits	0	0	0	0	1,973	(1,973)
	Other Certified Salary	0	0	0	0	70,680	(70,680)
	Teacher Salary	0	0	0	0	47,120	(47,120)

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
Doolen Total		0	0	0	0	119,774	(119,774)
Elementary Asst Superintendent							
	Employee Benefits	64,560	0	64,560	0	0	64,560
	Other Certified Salary	120,000	0	120,000	0	0	120,000
	Stipend Certified	24,000	0	24,000	0	0	24,000
	Teacher Salary	80,000	0	80,000	0	0	80,000
Elementary Asst Superintendent Total		288,560	0	288,560	0	0	288,560
Holladay							
	Employee Benefits	0	0	0	2,358	31,947	(34,305)
	Other Certified Salary	0	0	0	6,855	100,677	(107,533)
	Teacher Salary	0	0	0	4,570	67,118	(71,689)
Holladay Total		0	0	0	13,783	199,743	(213,526)
Human Resources							
	Tech Related Hardware & Software less than \$5,000	0	16,000	16,000	0	15,219	781
Human Resources Total		0	16,000	16,000	0	15,219	781
Secondary Leadership							
	Employee Benefits	64,560	(4,800)	59,760	0	0	59,760
	Other Certified Salary	120,000	0	120,000	0	0	120,000
	Stipend Certified	24,000	0	24,000	0	0	24,000
	Teacher Salary	80,000	(11,200)	68,800	0	0	68,800
Secondary Leadership Total		288,560	(16,000)	272,560	0	0	272,560
IV.6 Experience Assignment Total		577,120	0	577,120	13,783	334,736	228,601
IV.9 USP-Related PD and Support							
Culturally Responsive Pedagogy & Instruction							
	Added Duty	176,610	(12,605)	164,005	7,154	0	156,851
	Employee Benefits	33,556	(2,395)	31,161	1,517	0	29,643
Culturally Responsive Pedagogy & Instruction Total		210,166	(15,000)	195,166	8,671	0	186,495
Curriculum & Instruction							
	Added Duty	0	0	0	130,250	1,500	(131,750)
	Classified Salary	103,213	0	103,213	13,909	48,832	40,473
	District Supplies	15,000	0	15,000	0	28	14,972
	Employee Benefits	30,964	0	30,964	35,263	45,097	(49,397)
	ESI Certified	0	0	0	2,778	6,495	(9,273)
	ESI Substitutes	30,000	0	30,000	0	0	30,000
	Other Certified Salary	0	0	0	13,543	77,883	(91,426)

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
Curriculum & Inst Overtime		0	0	0	8	0	(8)
	Repair and Maintenance Service	244	0	244	237	0	7
	Teacher Salary	0	0	0	1,500	0	(1,500)
	Technology-Related Hardwre & Softwre \$5,000 or More	125,000	0	125,000	0	97,460	27,540
Curriculum & Instruction Total		304,421	0	304,421	197,488	277,295	(170,362)
Employee Benefits							
	Employee Benefits	0	0	0	467	0	(467)
Employee Benefits Total		0	0	0	467	0	(467)
Curriculum Development							
	Employee Training and Professi	5,000	0	5,000	0	0	5,000
Curriculum Development Total		5,000	0	5,000	0	0	5,000
IV.9 USP-Related PD and Support Total		519,587	(15,000)	504,587	206,626	277,295	20,666
V.1 ALE Access and Recruitment Plan							
ALE							
	Added Duty	191,000	0	191,000	1,219	175	189,606
	Administrator Salary	81,754	50,000	131,754	20,767	109,515	1,472
	Classified Salary	116,172	0	116,172	22,417	84,749	9,006
	Classified Temporary	165,000	0	165,000	15,530	6,316	143,154
	District Supplies	181,500	0	181,500	46,784	13,406	121,310
	Dues/Membership Fees	50,000	0	50,000	48,455	0	1,545
	Employee Benefits	269,325	1,778	271,103	32,876	193,688	44,540
	Employee Training and Professi	195,000	0	195,000	(205)	6,005	189,200
	ESI Certified	90,319	2,382	92,701	7,037	17,465	68,199
	ESI Substitutes	30,400	0	30,400	1,728	0	28,672
	Furniture and Equipment less than \$5,000	0	500	500	0	175	325
	In-State Travel	11,500	0	11,500	6,290	0	5,210
	Instructional Aids	17,500	0	17,500	0	0	17,500
	Mileage	6,500	0	6,500	23	200	6,277
	Night Shift Differential	0	0	0	1,057	237	(1,294)
	Out-Of-State	90,000	0	90,000	8,985	573	80,442
	Overtime	2,100	0	2,100	1,026	0	1,074
	Professional/Educational Contr	45,000	0	45,000	0	5,000	40,000
	Stipend Certified	84,000	(2,000)	82,000	500	0	81,500
	Student Admissions	15,000	0	15,000	0	0	15,000
	Student Transportation Purchas	2,200	0	2,200	0	0	2,200

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
	Student Travel Food/Lodging	34,000	0	34,000	0	0	34,000
	Teacher Salary	419,830	(42,800)	377,030	64,499	406,156	(93,625)
	Tech Related Hardware & Software less than \$5,000	20,175	4,000	24,175	0	1,843	22,332
	Textbooks	200,000	(4,500)	195,500	6,623	28,911	159,966
ALE Total		2,318,275	9,360	2,327,635	285,612	874,414	1,167,609
	Booth/Fickett						
	Employee Benefits	15,626	0	15,626	0	0	15,626
	Teacher Salary	48,834	0	48,834	0	8,976	39,858
Booth/Fickett Total		64,460	0	64,460	0	8,976	55,484
	Catalina						
	Classified Salary	13,781	0	13,781	1,936	12,260	(415)
	Employee Benefits	16,974	0	16,974	682	4,790	11,502
	Teacher Salary	42,800	0	42,800	0	0	42,800
Catalina Total		73,555	0	73,555	2,618	17,050	53,888
	Cholla						
	Classified Salary	15,837	0	15,837	2,203	13,953	(319)
	Employee Benefits	23,015	0	23,015	3,379	23,257	(3,620)
	ESI Substitutes	0	0	0	529	0	(529)
	Teacher Salary	60,880	0	60,880	8,684	54,996	(2,800)
Cholla Total		99,732	0	99,732	14,795	92,206	(7,268)
	Dietz						
	Employee Benefits	1,267	0	1,267	186	1,359	(277)
	Teacher Salary	4,224	0	4,224	609	3,855	(240)
Dietz Total		5,491	0	5,491	794	5,214	(517)
	Dodge						
	Employee Benefits	1,447	0	1,447	250	1,743	(545)
	Teacher Salary	4,824	0	4,824	694	4,377	(246)
Dodge Total		6,271	0	6,271	943	6,119	(792)
	Doolen						
	Employee Benefits	48,060	0	48,060	6,114	42,180	(234)
	ESI Certified	23,520	0	23,520	3,575	22,645	(2,700)
	ESI Substitutes	0	0	0	277	0	(277)
	Teacher Salary	160,200	0	160,200	16,195	123,925	20,080
Doolen Total		231,780	0	231,780	26,161	188,750	16,869
	Drachman						

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
Drachman	Employee Benefits	1,440	0	1,440	0	0	1,440
	Teacher Salary	4,800	0	4,800	0	0	4,800
Drachman Total		6,240	0	6,240	0	0	6,240
Gridley	Employee Benefits	72	0	72	0	0	72
	Teacher Salary	240	0	240	0	0	240
Gridley Total		312	0	312	0	0	312
Guidance, Counsel & Student Prev	District Supplies	2,000	0	2,000	149	0	1,851
Guidance, Counsel & Student Prev Total		2,000	0	2,000	149	0	1,851
Hollinger	Employee Benefits	43,044	0	43,044	5,116	36,066	1,862
	ESI Substitutes	0	0	0	320	0	(320)
	Teacher Salary	143,480	0	143,480	14,703	93,117	35,660
Hollinger Total		186,524	0	186,524	20,139	129,183	37,202
Kellond	Employee Benefits	47,826	0	47,826	6,091	41,789	(54)
	ESI Substitutes	0	0	0	384	0	(384)
	Teacher Salary	159,420	0	159,420	19,105	120,995	19,320
Kellond Total		207,246	0	207,246	25,580	162,785	18,882
Lawrence	Employee Benefits	1,440	0	1,440	0	0	1,440
	Teacher Salary	4,800	0	4,800	0	0	4,800
Lawrence Total		6,240	0	6,240	0	0	6,240
Lineweaver	Employee Benefits	57,222	0	57,222	7,411	52,316	(2,505)
	ESI Substitutes	0	0	0	576	0	(576)
	Teacher Salary	190,740	0	190,740	21,248	134,572	34,920
Lineweaver Total		247,962	0	247,962	29,235	186,888	31,839
Magee	Employee Benefits	12,840	0	12,840	1,675	11,638	(473)
	ESI Substitutes	0	0	0	107	0	(107)
	Teacher Salary	42,800	0	42,800	6,232	39,468	(2,900)
Magee Total		55,640	0	55,640	8,014	51,106	(3,480)
Mansfeld							

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
Mansfeld	Employee Benefits	1,609	0	1,609	207	1,304	97
	ESI Substitutes	0	0	0	13	0	(13)
	Teacher Salary	5,364	0	5,364	773	4,840	(249)
Mansfeld Total		6,973	0	6,973	994	6,144	(165)
Miles E							
	Employee Benefits	0	0	0	236	1,502	(1,738)
	Teacher Salary	0	0	0	911	5,773	(6,684)
Miles E Total		0	0	0	1,147	7,275	(8,422)
Naylor							
	Employee Benefits	1,393	25,680	27,073	0	295	26,778
	Teacher Salary	4,644	85,600	90,244	0	45,420	44,824
Naylor Total		6,037	111,280	117,317	0	45,715	71,602
Palo Verde							
	Classified Salary	14,055	0	14,055	1,821	0	12,234
	Employee Benefits	17,057	0	17,057	2,438	14,405	214
	ESI Substitutes	0	0	0	213	0	(213)
	Teacher Salary	42,800	0	42,800	5,686	36,014	1,100
Palo Verde Total		73,912	0	73,912	10,158	50,418	13,335
Pistor							
	Employee Benefits	69,444	0	69,444	7,408	53,160	8,876
	ESI Substitutes	0	0	0	448	0	(448)
	Teacher Salary	231,480	0	231,480	22,811	156,322	52,347
Pistor Total		300,924	0	300,924	30,667	209,482	60,775
Project More							
	Classified Salary	3,620	0	3,620	504	3,189	(73)
	Employee Benefits	1,086	0	1,086	135	854	97
Project More Total		4,706	0	4,706	638	4,044	24
Pueblo							
	Classified Salary	0	0	0	1,898	12,018	(13,916)
	Employee Benefits	0	0	0	618	5,186	(5,803)
	ESI Classified	12,862	0	12,862	0	0	12,862
Pueblo Total		12,862	0	12,862	2,515	17,204	(6,857)
Pueblo Gardens							
	Employee Benefits	1,440	0	1,440	0	0	1,440
	Teacher Salary	4,800	0	4,800	0	0	4,800

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
Pueblo Gardens Total		6,240	0	6,240	0	0	6,240
Rincon							
	Classified Salary	14,481	0	14,481	4,029	25,515	(15,063)
	Employee Benefits	25,248	0	25,248	2,805	19,446	2,998
	ESI Substitutes	0	0	0	107	0	(107)
	Teacher Salary	69,680	0	69,680	3,954	25,011	40,715
Rincon Total		109,409	0	109,409	10,894	69,972	28,543
Robins							
	Employee Benefits	1,440	0	1,440	0	0	1,440
	Teacher Salary	4,800	0	4,800	0	0	4,800
Robins Total		6,240	0	6,240	0	0	6,240
Rose							
	Employee Benefits	1,440	0	1,440	0	0	1,440
	Teacher Salary	4,800	0	4,800	0	0	4,800
Rose Total		6,240	0	6,240	0	0	6,240
Roskruge							
	Employee Benefits	1,465	0	1,465	252	1,764	(551)
	ESI Substitutes	0	0	0	13	0	(13)
	Teacher Salary	4,884	0	4,884	699	4,425	(240)
Roskruge Total		6,349	0	6,349	963	6,190	(804)
Safford							
	Employee Benefits	1,465	0	1,465	0	0	1,465
	Teacher Salary	4,884	0	4,884	0	4,692	192
Safford Total		6,349	0	6,349	0	4,692	1,657
Sahuaro							
	Classified Salary	14,481	0	14,481	2,014	12,758	(291)
	Employee Benefits	4,344	0	4,344	521	3,307	516
Sahuaro Total		18,825	0	18,825	2,536	16,064	225
Santa Rita							
	Classified Salary	14,055	0	14,055	0	11,899	2,156
	Employee Benefits	14,615	0	14,615	1,313	8,974	4,328
	ESI Substitutes	0	0	0	43	0	(43)
	Teacher Salary	34,660	0	34,660	4,433	42,254	(12,027)
Santa Rita Total		63,330	0	63,330	5,789	63,127	(5,586)
Secrist							

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
Secrist	Employee Benefits	18,043	0	18,043	2,527	6,841	8,675
	ESI Substitutes	0	0	0	269	0	(269)
	Teacher Salary	60,144	0	60,144	7,230	18,574	34,340
Secrist Total		78,187	0	78,187	10,026	25,415	42,746
Teenage Parent							
	Classified Salary	3,620	0	3,620	504	3,189	(73)
	Employee Benefits	1,086	0	1,086	135	854	97
Teenage Parent Total		4,706	0	4,706	638	4,044	24
Tucson							
	Classified Salary	28,536	0	28,536	3,969	25,140	(573)
	Employee Benefits	8,561	0	8,561	1,150	7,803	(392)
Tucson Total		37,097	0	37,097	5,120	32,942	(965)
University							
	Classified Salary	11,781	0	11,781	1,898	12,018	(2,135)
	Employee Benefits	5,538	0	5,538	693	4,884	(38)
	ESI Certified	8,232	0	8,232	0	0	8,232
	Teacher Salary	6,680	0	6,680	0	0	6,680
University Total		32,231	0	32,231	2,591	16,902	12,739
Utterback							
	Employee Benefits	14,340	0	14,340	1,704	12,229	407
	ESI Substitutes	0	0	0	107	0	(107)
	Teacher Salary	47,800	0	47,800	5,755	36,445	5,600
Utterback Total		62,140	0	62,140	7,565	48,675	5,900
Vail							
	Employee Benefits	59,652	0	59,652	5,421	36,413	17,818
	ESI Substitutes	0	0	0	160	0	(160)
	Teacher Salary	198,840	0	198,840	15,298	96,323	87,219
Vail Total		258,492	0	258,492	20,879	132,737	104,877
Valencia							
	Employee Benefits	14,161	0	14,161	1,112	9,912	3,137
	Teacher Salary	47,204	0	47,204	6,084	38,309	2,811
Valencia Total		61,365	0	61,365	7,196	48,221	5,948
Wheeler							
	Employee Benefits	38,520	(25,680)	12,840	0	0	12,840
	Teacher Salary	128,400	(85,600)	42,800	0	0	42,800

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
Wheeler Total		166,920	(111,280)	55,640	0	0	55,640
White							
	Employee Benefits	20,268	0	20,268	2,506	17,217	546
	ESI Certified	21,210	0	21,210	0	0	21,210
	ESI Substitutes	0	0	0	128	0	(128)
	Teacher Salary	67,560	0	67,560	7,068	43,764	16,728
White Total		109,038	0	109,038	9,702	60,981	38,355
V.1 ALE Access and Recruitment Plan Total		4,950,302	9,360	4,959,662	544,058	2,592,934	1,822,671
V.10 Culturally Relevant Courses							
Culturally Responsive Pedagogy & Instruction							
	Added Duty	0	0	0	11,300	11,000	(22,300)
	Administrator Salary	65,332	0	65,332	6,511	26,811	32,010
	Classified Salary	135,904	0	135,904	2,241	17,290	116,373
	Diesel Fuel	8,250	0	8,250	0	0	8,250
	District Supplies	7,000	0	7,000	167	0	6,833
	Dues/Membership Fees	790	0	790	0	0	790
	Employee Benefits	141,641	0	141,641	15,754	91,996	33,891
	Employee Training and Professi	4,000	0	4,000	0	0	4,000
	ESI Certified	86,529	0	86,529	764	4,836	80,929
	ESI Substitutes	0	0	0	213	0	(213)
	In-State Travel	2,500	0	2,500	0	0	2,500
	Instructional Aids	60,000	0	60,000	0	0	60,000
	Out-Of-State	17,500	0	17,500	0	0	17,500
	Teacher Salary	270,900	0	270,900	32,272	215,845	22,783
Culturally Responsive Pedagogy & Instruction Total		800,346	0	800,346	69,222	367,779	363,345
Curriculum & Instruction							
	Classified Salary	0	0	0	2,767	11,393	(14,160)
	Employee Benefits	0	0	0	765	4,019	(4,784)
Curriculum & Instruction Total		0	0	0	3,532	15,412	(18,944)
Curriculum Development							
	Administrator Salary	8,529	0	8,529	1,694	7,005	(169)
	Employee Benefits	2,559	0	2,559	446	1,905	208
	ESI Classified	3,311	0	3,311	484	0	2,827
Curriculum Development Total		14,399	0	14,399	2,623	8,910	2,865
V.10 Culturally Relevant Courses Total		814,744	0	814,744	75,377	392,101	347,267

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
V.11 Targeted Academic Interventions and Supports							
African American							
	Administrator Salary	30,981	0	30,981	6,114	25,174	(307)
	Classified Salary	156,686	10,814	167,500	26,538	133,541	7,421
	Diesel Fuel	200	0	200	0	0	200
	District Supplies	1,500	0	1,500	769	520	212
	Employee Benefits	56,338	3,244	59,582	9,808	55,636	(5,861)
	ESI Classified	0	0	0	911	0	(911)
	Instructional Aids	25,000	0	25,000	0	0	25,000
	Mileage	2,800	0	2,800	201	116	2,483
	Overtime	200	0	200	397	0	(197)
	African American Total	273,704	14,059	287,763	44,737	214,986	28,040
Blenman							
	Classified Salary	0	45,230	45,230	7,459	38,648	(877)
	Employee Benefits	0	13,569	13,569	2,585	15,956	(4,972)
	Blenman Total	0	58,799	58,799	10,044	54,604	(5,849)
Booth/Fickett							
	Classified Salary	0	45,230	45,230	7,533	39,035	(1,338)
	Employee Benefits	0	13,569	13,569	2,067	10,765	738
	Booth/Fickett Total	0	58,799	58,799	9,600	49,799	(601)
Catalina							
	Classified Salary	0	45,230	45,230	7,459	38,648	(877)
	Employee Benefits	0	13,569	13,569	2,009	10,447	1,113
	Catalina Total	0	58,799	58,799	9,468	49,095	236
Cholla							
	Classified Salary	0	115,430	115,430	17,454	101,780	(3,804)
	Employee Benefits	0	34,629	34,629	5,148	33,090	(3,608)
	Cholla Total	0	150,059	150,059	22,602	134,869	(7,412)
Curriculum & Instruction							
	Added Duty	12,605	0	12,605	6,675	0	5,930
	Classified Salary	2,035,350	(1,248,348)	787,002	1,977	39,536	745,489
	Employee Benefits	613,000	(374,504)	238,496	2,198	9,161	227,137
	ESI Certified	0	0	0	261	0	(261)
	ESI Substitutes	100,000	0	100,000	0	0	100,000
	Professional/Educational Contr	100,000	0	100,000	85,000	0	15,000

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
	Curriculum & Inst Teacher Salary	0	0	0	75	0	(75)
	Curriculum & Instruction Total	2,860,955	(1,622,852)	1,238,103	96,185	48,697	1,093,220
	Davidson						
	Classified Salary	0	27,138	27,138	0	0	27,138
	Employee Benefits	0	8,141	8,141	412	0	7,729
	ESI Classified	0	0	0	5,044	16,529	(21,573)
	Davidson Total	0	35,279	35,279	5,456	16,529	13,294
	Employee Benefits						
	Employee Benefits	0	0	0	2,820	0	(2,820)
	Employee Benefits Total	0	0	0	2,820	0	(2,820)
	Family Engagement & Outreach						
	Classified Salary	32,443	(32,443)	0	0	0	0
	Employee Benefits	9,733	(9,733)	0	0	0	0
	Family Engagement & Outreach Total	42,176	(42,176)	0	0	0	0
	Grijalva						
	Classified Salary	0	45,230	45,230	7,685	39,819	(2,274)
	Employee Benefits	0	13,569	13,569	2,507	15,286	(4,224)
	Grijalva Total	0	58,799	58,799	10,192	55,105	(6,498)
	Guidance, Counsel & Student Prev						
	Mileage	500	0	500	0	0	500
	Guidance, Counsel & Student Prev Total	500	0	500	0	0	500
	Howell						
	Classified Salary	0	45,230	45,230	8,077	41,851	(4,697)
	Employee Benefits	0	13,569	13,569	2,615	15,624	(4,670)
	Howell Total	0	58,799	58,799	10,692	57,475	(9,368)
	Hudlow						
	Classified Salary	0	45,230	45,230	7,685	39,819	(2,274)
	Employee Benefits	0	13,569	13,569	2,595	15,527	(4,553)
	Hudlow Total	0	58,799	58,799	10,279	55,347	(6,827)
	Language Acquisition						
	Classified Salary	0	0	0	8,266	34,524	(42,790)
	Classified Temporary	3,262	0	3,262	687	216	2,359
	District Supplies	8,000	(800)	7,200	281	421	6,498
	Dues/Membership Fees	3,400	0	3,400	2,740	0	660
	Employee Benefits	155,840	0	155,840	26,507	166,688	(37,355)

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
Language Acquisit	Employee Training and Professi	15,000	0	15,000	0	4,200	10,800
	ESI Classified	67,107	0	67,107	18,867	45,167	3,073
	Furniture and Equipment less than \$5,000	0	800	800	0	0	800
	Other Books, Periodicals, and Media	6,000	0	6,000	618	0	5,382
	Out-Of-State	28,700	0	28,700	0	2,164	26,536
	Overtime	0	0	0	26	0	(26)
	Professional/Educational Contr	2,000	0	2,000	0	0	2,000
	Repair and Maintenance Service	900	0	900	0	0	900
	Teacher Salary	517,400	0	517,400	73,827	467,573	(24,000)
	Tech Related Hardware & Software less than \$5,000	6,500	0	6,500	0	0	6,500
Language Acquisition Total		814,109	0	814,109	131,820	720,951	(38,663)
Lynn/Urquides							
	Classified Salary	0	45,230	45,230	7,533	39,035	(1,338)
	Employee Benefits	0	13,569	13,569	2,589	15,464	(4,484)
Lynn/Urquides Total		0	58,799	58,799	10,122	54,499	(5,823)
Mexican American							
	Administrator Salary	32,895	0	32,895	5,266	21,683	5,945
	Classified Salary	177,493	0	177,493	26,659	130,587	20,246
	Employee Benefits	63,116	0	63,116	9,426	55,492	(1,802)
	Instructional Aids	25,000	(13,659)	11,341	0	1,000	10,341
	Mileage	4,000	0	4,000	0	0	4,000
	Out-Of-State	2,000	0	2,000	0	0	2,000
	Overtime	0	0	0	3	0	(3)
	Professional/Educational Contr	2,000	0	2,000	0	0	2,000
	Tech Related Hardware & Software less than \$5,000	4,500	13,000	17,500	0	15,725	1,775
	Technology Related Repairs and	0	659	659	0	698	(39)
Mexican American Total		311,004	(0)	311,004	41,354	225,186	44,463
Miller							
	Classified Salary	0	45,230	45,230	7,609	39,425	(1,804)
	Employee Benefits	0	13,569	13,569	2,287	14,383	(3,101)
Miller Total		0	58,799	58,799	9,896	53,808	(4,905)
Mission View							
	Classified Salary	0	45,230	45,230	8,321	43,119	(6,210)
	Employee Benefits	0	13,569	13,569	2,304	13,993	(2,728)
Mission View Total		0	58,799	58,799	10,626	57,112	(8,938)

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
Myers/Ganoung							
	Classified Salary	0	45,230	45,230	7,609	39,425	(1,804)
	Employee Benefits	0	13,569	13,569	2,615	15,617	(4,663)
Myers/Ganoung Total		0	58,799	58,799	10,223	55,043	(6,467)
Native American							
	Classified Salary	48,464	0	48,464	7,844	38,375	2,245
	Employee Benefits	14,539	0	14,539	2,031	10,195	2,313
Native American Total		63,003	0	63,003	9,875	48,570	4,558
Naylor							
	Classified Salary	0	45,230	45,230	7,459	38,648	(877)
	Employee Benefits	0	13,569	13,569	2,595	15,732	(4,758)
Naylor Total		0	58,799	58,799	10,054	54,380	(5,635)
Palo Verde							
	Classified Salary	0	45,230	45,230	7,459	38,648	(877)
	Employee Benefits	0	13,569	13,569	2,122	13,049	(1,602)
Palo Verde Total		0	58,799	58,799	9,580	51,697	(2,479)
Pan-Asian/Refugee							
	Administrator Salary	11,851	0	11,851	2,362	9,727	(238)
	Classified Salary	40,095	0	40,095	7,477	32,640	(22)
	Diesel Fuel	225	0	225	0	0	225
	District Supplies	1,286	0	1,286	0	0	1,286
	Employee Benefits	15,627	0	15,627	2,835	15,384	(2,593)
	Mileage	3,000	0	3,000	394	0	2,606
	Overtime	225	0	225	42	0	183
	Room Rental	62	0	62	0	0	62
	Student Admissions	300	0	300	0	0	300
Pan-Asian/Refugee Total		72,671	0	72,671	13,111	57,752	1,808
Pistor							
	Classified Salary	0	45,230	45,230	7,609	39,425	(1,804)
	Employee Benefits	0	13,569	13,569	2,061	10,633	876
Pistor Total		0	58,799	58,799	9,669	50,058	(928)
Project More							
	Classified Salary	0	45,230	45,230	7,459	38,648	(877)
	Employee Benefits	0	13,569	13,569	2,531	15,189	(4,151)
Project More Total		0	58,799	58,799	9,990	53,837	(5,028)

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
Pueblo							
	Classified Salary	0	45,230	45,230	6,836	38,648	(254)
	Employee Benefits	0	13,569	13,569	2,359	15,111	(3,901)
Pueblo Total		0	58,799	58,799	9,195	53,759	(4,155)
Pueblo Gardens							
	Classified Salary	0	45,230	45,230	7,685	39,819	(2,274)
	Employee Benefits	0	13,569	13,569	2,593	15,501	(4,524)
Pueblo Gardens Total		0	58,799	58,799	10,277	55,320	(6,799)
Rincon							
	Classified Salary	0	45,230	45,230	7,609	39,425	(1,804)
	Employee Benefits	0	13,569	13,569	2,152	13,204	(1,787)
Rincon Total		0	58,799	58,799	9,761	52,629	(3,591)
Robison							
	Classified Salary	0	45,230	45,230	7,459	38,648	(877)
	Employee Benefits	0	13,569	13,569	2,673	16,294	(5,398)
Robison Total		0	58,799	58,799	10,131	54,943	(6,275)
Safford							
	Classified Salary	0	45,230	45,230	0	0	45,230
	Employee Benefits	0	13,569	13,569	0	0	13,569
Safford Total		0	58,799	58,799	0	0	58,799
Sahuaro							
	Classified Salary	0	45,230	45,230	7,459	38,648	(877)
	Employee Benefits	0	13,569	13,569	2,521	15,180	(4,132)
Sahuaro Total		0	58,799	58,799	9,980	53,828	(5,009)
Santa Rita							
	Classified Salary	0	45,230	45,230	7,459	38,648	(877)
	Employee Benefits	0	13,569	13,569	2,521	15,097	(4,049)
Santa Rita Total		0	58,799	58,799	9,980	53,745	(4,926)
Secrist							
	Classified Salary	0	45,230	45,230	7,609	39,425	(1,804)
	Employee Benefits	0	13,569	13,569	2,262	14,189	(2,882)
Secrist Total		0	58,799	58,799	9,870	53,614	(4,686)
Student Equity & Intervention							
	Classified Salary	162,100	(120,900)	41,200	0	0	41,200
	Employee Benefits	48,630	(36,270)	12,360	0	0	12,360

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Student Equity & Intervention Total		210,730	(157,170)	53,560	0	0	53,560
Tucson							
	Classified Salary	0	95,930	95,930	15,104	86,540	(5,714)
	Employee Benefits	0	28,779	28,779	4,957	31,907	(8,084)
Tucson Total		0	124,709	124,709	20,061	118,446	(13,798)
Tully							
	Classified Salary	0	45,230	45,230	8,321	43,119	(6,210)
	Employee Benefits	0	13,569	13,569	2,588	15,142	(4,162)
Tully Total		0	58,799	58,799	10,910	58,261	(10,372)
University							
	Classified Salary	55,000	0	55,000	0	0	55,000
	Employee Benefits	16,500	0	16,500	0	0	16,500
University Total		71,500	0	71,500	0	0	71,500
Utterback							
	Classified Salary	0	45,230	45,230	7,685	39,819	(2,274)
	Employee Benefits	0	13,569	13,569	2,074	12,730	(1,235)
Utterback Total		0	58,799	58,799	9,759	52,550	(3,510)
Valencia							
	Classified Salary	0	45,230	45,230	7,459	38,648	(877)
	Employee Benefits	0	13,569	13,569	1,853	12,997	(1,281)
Valencia Total		0	58,799	58,799	9,312	51,646	(2,158)
V.11 Targeted Academic Interventions and Supports Total		4,720,351	(28,117)	4,692,234	627,633	2,878,141	1,186,460
V.12 Quarterly Information Events							
African American							
	Classified Salary	0	0	0	999	4,190	(5,188)
	Diesel Fuel	200	0	200	0	0	200
	District Supplies	2,000	0	2,000	0	1,372	628
	Employee Benefits	38	0	38	377	1,634	(1,973)
	ESI Classified	0	0	0	911	0	(911)
	Overtime	200	0	200	75	0	125
African American Total		2,438	0	2,438	2,362	7,195	(7,120)
Employee Benefits							
	Employee Benefits	0	0	0	2,820	0	(2,820)
Employee Benefits Total		0	0	0	2,820	0	(2,820)
Mexican American							

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
	Mexican American Administrator Salary	333	0	333	0	0	333
	District Supplies	5,000	0	5,000	0	0	5,000
	Employee Benefits	100	0	100	0	0	100
	Mexican American Total	5,433	0	5,433	0	0	5,433
	V.12 Quarterly Information Events Total	7,871	0	7,871	5,183	7,195	(4,507)
	V.13 Collaborate with Local Colleges and Universities						
	African American						
	Classified Salary	0	0	0	999	4,190	(5,188)
	Diesel Fuel	200	0	200	0	0	200
	District Supplies	2,000	0	2,000	0	1,500	500
	Employee Benefits	38	0	38	377	1,634	(1,973)
	ESI Classified	0	0	0	911	0	(911)
	Overtime	200	0	200	75	0	125
	Student Transportation Purchas	10,000	0	10,000	0	0	10,000
	African American Total	12,438	0	12,438	2,362	7,323	2,752
	Catalina						
	Classified Salary	13,781	0	13,781	1,936	12,260	(414)
	Employee Benefits	4,134	0	4,134	682	4,789	(1,337)
	Catalina Total	17,915	0	17,915	2,618	17,049	(1,751)
	Cholla						
	Classified Salary	15,837	0	15,837	2,203	13,953	(319)
	Employee Benefits	4,751	0	4,751	776	5,405	(1,430)
	Cholla Total	20,588	0	20,588	2,979	19,358	(1,748)
	Curriculum & Instruction						
	Other Professional Services-Ge	0	4,250	4,250	0	4,250	0
	Technical Services-General	5,000	(4,250)	750	0	0	750
	Curriculum & Instruction Total	5,000	0	5,000	0	4,250	750
	Employee Benefits						
	Employee Benefits	0	0	0	2,820	0	(2,820)
	Employee Benefits Total	0	0	0	2,820	0	(2,820)
	Guidance, Counsel & Student Prev						
	Classified Salary	20,289	0	20,289	4,031	16,598	(340)
	District Supplies	5,000	0	5,000	0	0	5,000
	Employee Benefits	6,087	0	6,087	858	3,546	1,683
	Guidance, Counsel & Student Prev Total	31,376	0	31,376	4,889	20,144	6,342

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
Mexican American							
	Diesel Fuel	1,275	0	1,275	0	0	1,275
	District Supplies	3,000	0	3,000	1,933	0	1,067
	Employee Benefits	242	0	242	0	0	242
	Overtime	1,275	0	1,275	0	0	1,275
	Mexican American Total	5,792	0	5,792	1,933	0	3,859
Native American							
	Classified Salary	0	0	0	52	0	(52)
	Employee Benefits	0	0	0	11	487	(498)
	Native American Total	0	0	0	63	487	(549)
Palo Verde							
	Classified Salary	14,055	0	14,055	1,870	0	12,185
	Employee Benefits	4,217	0	4,217	381	0	3,835
	Palo Verde Total	18,272	0	18,272	2,251	0	16,020
Project More							
	Classified Salary	3,620	0	3,620	504	3,189	(73)
	Employee Benefits	1,086	0	1,086	135	854	97
	Project More Total	4,706	0	4,706	638	4,044	24
Pueblo							
	Classified Salary	0	0	0	1,898	12,018	(13,916)
	Employee Benefits	0	0	0	618	5,185	(5,803)
	ESI Classified	12,862	0	12,862	0	0	12,862
	Pueblo Total	12,862	0	12,862	2,515	17,203	(6,856)
Rincon							
	Classified Salary	14,481	0	14,481	0	0	14,481
	Employee Benefits	4,344	0	4,344	0	0	4,344
	Rincon Total	18,825	0	18,825	0	0	18,825
Sahuaro							
	Classified Salary	14,481	0	14,481	2,014	12,758	(291)
	Employee Benefits	4,344	0	4,344	521	3,307	516
	Sahuaro Total	18,825	0	18,825	2,536	16,065	225
Santa Rita							
	Classified Salary	14,055	0	14,055	0	11,899	2,156
	Employee Benefits	4,217	0	4,217	0	0	4,217
	Santa Rita Total	18,272	0	18,272	0	11,899	6,373

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
Teenage Parent							
	Classified Salary	3,620	0	3,620	504	3,189	(73)
	Employee Benefits	1,086	0	1,086	135	854	97
Teenage Parent Total		4,706	0	4,706	638	4,044	24
Tucson							
	Classified Salary	28,536	0	28,536	3,970	25,140	(574)
	Employee Benefits	8,561	0	8,561	1,150	7,803	(393)
Tucson Total		37,097	0	37,097	5,120	32,943	(966)
University							
	Classified Salary	11,781	0	11,781	1,898	12,018	(2,135)
	Employee Benefits	3,534	0	3,534	693	4,883	(2,042)
University Total		15,315	0	15,315	2,591	16,901	(4,177)
V.13 Collaborate with Local Colleges and Universities Total		241,989	0	241,989	33,954	171,710	36,325
V.14 AAAATF Recommendations							
African American							
	Added Duty	0	0	0	0	400	(400)
	Classified Salary	0	0	0	999	4,190	(5,188)
	Classified Temporary	2,000	(2,000)	0	0	0	0
	Diesel Fuel	100	0	100	0	0	100
	District Supplies	4,600	(350)	4,250	2,210	0	2,040
	Employee Benefits	19	0	19	377	1,711	(2,069)
	ESI Classified	0	0	0	911	0	(911)
	Mileage	200	0	200	0	0	200
	Other Professional Services-Ge	3,000	(3,000)	0	0	0	0
	Overtime	100	0	100	75	0	25
	Professional/Educational Contr	15,000	5,350	20,350	7,998	12,352	0
	Student Transportation Purchas	600	0	600	0	0	600
African American Total		25,619	0	25,619	12,570	18,652	(5,603)
Curriculum & Instruction							
	District Supplies	5,000	0	5,000	0	0	5,000
	Employee Training and Professi	0	0	0	0	0	0
	In-State Travel	2,500	0	2,500	0	0	2,500
	Professional/Educational Contr	250,000	0	250,000	45,199	196,551	8,250
	Room Rental	30,000	0	30,000	0	0	30,000
Curriculum & Instruction Total		287,500	0	287,500	45,199	196,551	45,750

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
V.14 AAAATF Recommendations Total		313,119	0	313,119	57,770	215,202	40,147
V.2 UHS Admissions/Outreach/Recruitment							
University							
	Added Duty	3,500	12,250	15,750	656	431	14,663
	Classified Salary	42,300	0	42,300	0	0	42,300
	District Supplies	5,500	0	5,500	0	1,000	4,500
	Employee Benefits	14,030	2,328	16,358	3,648	37,166	(24,457)
	ESI Substitutes	0	0	0	5,971	31,942	(37,913)
	Instructional Aids	20,000	(18,743)	1,258	0	0	1,258
	Other Communication-Postage	10,000	0	10,000	0	2,000	8,000
	Overtime	3,500	665	4,165	0	0	4,165
	Stipend Certified	0	3,500	3,500	0	0	3,500
	Teacher Salary	0	0	0	5,008	41,542	(46,550)
University Total		98,830	0	98,830	15,285	114,081	(30,535)
V.2 UHS Admissions/Outreach/Recruitment Total		98,830	0	98,830	15,285	114,081	(30,535)
V.4 Build/Expand Dual Language Programs							
Bloom							
	Classified Salary	0	11,583	11,583	0	0	11,583
	Employee Benefits	12,840	3,556	16,396	2,530	17,171	(3,305)
	ESI Substitutes	0	0	0	107	0	(107)
	Teacher Salary	42,800	0	42,800	8,005	50,695	(15,900)
Bloom Total		55,640	15,139	70,779	10,641	67,867	(7,728)
Davis							
	Classified Salary	100,102	0	100,102	12,842	78,890	8,370
	Employee Benefits	41,791	0	41,791	9,239	69,571	(37,019)
	ESI Certified	44,400	0	44,400	0	0	44,400
	Teacher Salary	39,200	0	39,200	12,205	77,295	(50,300)
Davis Total		225,493	0	225,493	34,285	225,757	(34,549)
Employee Benefits							
	Employee Benefits	0	0	0	1,229	0	(1,229)
Employee Benefits Total		0	0	0	1,229	0	(1,229)
Grijalva							
	Classified Salary	36,530	0	36,530	3,996	22,617	9,916
	Employee Benefits	26,169	0	26,169	1,902	17,589	6,678
	ESI Substitutes	0	0	0	427	0	(427)

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
Grijalva	Teacher Salary	50,700	0	50,700	1,703	32,355	16,643
Grijalva Total		113,398	0	113,398	8,028	72,561	32,810
Hollinger							
	Classified Salary	92,660	0	92,660	8,612	70,314	13,734
	Employee Benefits	63,168	0	63,168	11,123	79,652	(27,607)
	ESI Substitutes	0	0	0	320	0	(320)
	Teacher Salary	117,900	0	117,900	22,064	139,786	(43,950)
Hollinger Total		273,728	0	273,728	42,119	289,752	(58,143)
Human Resources							
	Employee Benefits	40,000	0	40,000	0	0	40,000
	Stipend Certified	250,000	0	250,000	0	0	250,000
Human Resources Total		290,000	0	290,000	0	0	290,000
Language Acquisition							
	Added Duty	55,000	1,600	56,600	0	0	56,600
	Classified Salary	147,712	0	147,712	26,617	64,866	56,228
	District Supplies	16,000	3,500	19,500	0	0	19,500
	Employee Benefits	112,211	(7,292)	104,919	6,991	21,229	76,698
	ESI Classified	0	0	0	6,300	47,129	(53,429)
	ESI Substitutes	34,500	27,600	62,100	0	0	62,100
	Instructional Aids	322,000	0	322,000	3,192	214,729	104,079
	Other Books, Periodicals, and Media	2,000	3,215	5,215	0	1,209	4,006
	Other Communication-Postage	0	3,177	3,177	0	0	3,177
	Professional/Educational Contr	30,000	11,000	41,000	0	25,000	16,000
	Teacher Salary	191,490	(42,800)	148,690	0	0	148,690
	Textbooks	160,000	0	160,000	0	684	159,316
Language Acquisition Total		1,070,913	0	1,070,913	43,101	374,846	652,965
Mary Belle McCorkle K-8							
	Classified Salary	41,964	0	41,964	6,293	35,929	(257)
	Employee Benefits	30,325	0	30,325	3,529	19,628	7,168
	ESI Certified	0	0	0	7,423	28,698	(36,121)
	ESI Substitutes	0	0	0	320	0	(320)
	Teacher Salary	59,120	0	59,120	3,082	19,518	36,520
Mary Belle McCorkle K-8 Total		131,409	0	131,409	20,647	103,773	6,989
Mission View							
	Classified Salary	40,584	0	40,584	5,507	35,282	(205)

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
Mission View	Employee Benefits	12,175	0	12,175	1,830	13,509	(3,164)
Mission View Total		52,759	0	52,759	7,337	48,791	(3,369)
Pistor							
	Classified Salary	44,811	(11,583)	33,228	5,331	29,152	(1,255)
	Employee Benefits	37,563	(3,556)	34,007	6,719	47,488	(20,200)
	Teacher Salary	80,400	0	80,400	11,784	73,566	(4,950)
Pistor Total		162,774	(15,139)	147,635	23,834	150,206	(26,405)
Pueblo							
	Classified Salary	38,432	0	38,432	4,799	31,736	1,897
	Employee Benefits	68,770	0	68,770	9,944	71,047	(12,221)
	ESI Substitutes	0	0	0	587	0	(587)
	Overtime	0	0	0	204	0	(204)
	Teacher Salary	190,800	0	190,800	22,483	142,362	25,955
Pueblo Total		298,002	0	298,002	38,018	245,144	14,840
Roskruge							
	Classified Salary	144,318	0	144,318	15,716	105,923	22,678
	Employee Benefits	87,845	0	87,845	13,624	103,095	(28,874)
	ESI Substitutes	0	0	0	551	0	(551)
	Teacher Salary	148,500	0	148,500	18,682	129,252	566
Roskruge Total		380,663	0	380,663	48,573	338,271	(6,180)
Van Buskirk							
	Classified Salary	45,072	0	45,072	3,982	27,131	13,959
	Employee Benefits	13,522	0	13,522	2,008	16,505	(4,992)
Van Buskirk Total		58,594	0	58,594	5,990	43,636	8,967
White							
	Classified Salary	45,369	0	45,369	7,116	41,029	(2,776)
	Employee Benefits	13,611	0	13,611	2,423	17,068	(5,881)
	Overtime	0	0	0	46	0	(46)
White Total		58,979	0	58,979	9,585	58,097	(8,702)
V.4 Build/Expand Dual Language Programs Total		3,172,351	0	3,172,351	293,386	2,018,699	860,266
V.5 Placement Policies and Practices							
Exceptional Education							
	Classified Salary	63,614	0	63,614	11,973	52,012	(371)
	Employee Benefits	19,084	0	19,084	3,054	15,785	245
Exceptional Education Total		82,698	0	82,698	15,027	67,797	(126)

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
V.5 Placement Policies and Practices Total		82,698	0	82,698	15,027	67,797	(126)
V.6 Dropout Prevention and Retention Plan							
African American							
	Administrator Salary	30,981	0	30,981	6,299	25,936	(1,255)
	Classified Salary	196,143	10,814	206,957	33,835	171,045	2,077
	Diesel Fuel	100	0	100	0	0	100
	Employee Benefits	68,156	3,244	71,400	12,248	71,241	(12,089)
	ESI Classified	0	0	0	911	0	(911)
	Overtime	100	0	100	613	0	(513)
African American Total		295,479	14,059	309,538	53,906	268,222	(12,590)
Alternative to Suspension							
	Classified Salary	220,231	0	220,231	28,700	174,294	17,237
	District Supplies	19,500	0	19,500	0	0	19,500
	Employee Benefits	167,079	0	167,079	20,857	142,938	3,284
	ESI Certified	147,875	0	147,875	7,161	53,718	86,996
	ESI Substitutes	19,500	0	19,500	213	0	19,287
	Mileage	1,000	0	1,000	128	0	872
	Overtime	0	0	0	14	0	(14)
	Professional/Educational Contr	150,000	0	150,000	0	0	150,000
	Repair and Maintenance Service	900	0	900	171	528	201
	Teacher Salary	336,700	0	336,700	37,865	226,610	72,225
Alternative to Suspension Total		1,062,785	0	1,062,785	95,111	598,088	369,587
Booth/Fickett							
	Employee Benefits	0	0	0	1,368	11,465	(12,833)
	ESI Certified	45,500	0	45,500	0	0	45,500
	ESI Substitutes	0	0	0	107	0	(107)
	Teacher Salary	0	0	0	5,461	34,589	(40,050)
Booth/Fickett Total		45,500	0	45,500	6,936	46,054	(7,490)
Catalina							
	Employee Benefits	13,484	0	13,484	2,142	13,615	(2,273)
	Teacher Salary	44,945	0	44,945	5,969	32,781	6,195
Catalina Total		58,429	0	58,429	8,111	46,395	3,922
Cholla							
	Employee Benefits	13,407	0	13,407	1,831	12,266	(690)
	ESI Substitutes	0	0	0	213	0	(213)

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance	
	Cholla	Teacher Salary	44,688	0	44,688	5,680	31,145	7,863
	Cholla Total		58,095	0	58,095	7,724	43,410	6,960
	Dietz							
		Employee Benefits	12,810	0	12,810	2,462	16,945	(6,597)
		Teacher Salary	42,700	0	42,700	7,459	47,241	(12,000)
	Dietz Total		55,510	0	55,510	9,921	64,186	(18,597)
	Doolen							
		Employee Benefits	12,810	0	12,810	4,073	26,526	(17,788)
		Other Certified Salary	0	0	0	6,792	36,408	(43,200)
		Teacher Salary	42,700	0	42,700	6,152	36,239	309
	Doolen Total		55,510	0	55,510	17,016	99,172	(60,679)
	Elementary Asst Superintendent							
		Employee Training and Professi	250	0	250	0	0	250
	Elementary Asst Superintendent Total		250	0	250	0	0	250
	Employee Benefits							
		Employee Benefits	0	0	0	3,022	0	(3,022)
	Employee Benefits Total		0	0	0	3,022	0	(3,022)
	Gridley							
		Employee Benefits	12,810	0	12,810	0	0	12,810
		Teacher Salary	42,700	0	42,700	0	0	42,700
	Gridley Total		55,510	0	55,510	0	0	55,510
	Hollinger							
		Employee Benefits	0	0	0	814	6,993	(7,807)
		Teacher Salary	0	0	0	3,831	32,892	(36,724)
	Hollinger Total		0	0	0	4,646	39,885	(44,531)
	Magee							
		Employee Benefits	12,570	0	12,570	595	0	11,975
		ESI Certified	0	0	0	7,226	0	(7,226)
		ESI Substitutes	0	0	0	160	0	(160)
		Teacher Salary	41,900	0	41,900	0	0	41,900
	Magee Total		54,470	0	54,470	7,980	0	46,490
	Mansfield							
		Employee Benefits	9,133	0	9,133	2,921	20,454	(14,242)
		Other Certified Salary	0	0	0	8,443	45,257	(53,700)
		Teacher Salary	30,444	0	30,444	0	33,320	(2,875)

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
Mansfeld Total		39,578	0	39,578	11,364	99,031	(70,817)
	Mexican American						
	Administrator Salary	32,895	0	32,895	5,426	22,340	5,129
	Classified Salary	177,493	0	177,493	27,385	134,116	15,992
	Classified Temporary	588	0	588	0	0	588
	Employee Benefits	63,228	0	63,228	9,683	56,973	(3,427)
	Mileage	3,000	0	3,000	885	113	2,002
	Overtime	0	0	0	3	0	(3)
Mexican American Total		277,203	0	277,203	43,381	213,542	20,279
	Native American						
	Classified Salary	48,464	0	48,464	7,995	39,317	1,151
	Employee Benefits	14,539	0	14,539	2,075	9,992	2,472
Native American Total		63,003	0	63,003	10,070	49,309	3,624
	Naylor						
	Employee Benefits	12,810	0	12,810	985	6,593	5,232
	Teacher Salary	42,700	0	42,700	4,868	30,832	7,000
Naylor Total		55,510	0	55,510	5,853	37,425	12,232
	Palo Verde						
	Employee Benefits	12,810	0	12,810	1,706	12,259	(1,155)
	Teacher Salary	42,700	0	42,700	5,868	37,166	(334)
Palo Verde Total		55,510	0	55,510	7,574	49,424	(1,488)
	Pan-Asian/Refugee						
	Administrator Salary	11,851	0	11,851	2,362	9,727	(238)
	Classified Salary	40,095	0	40,095	7,477	32,640	(22)
	Diesel Fuel	225	0	225	0	0	225
	District Supplies	1,286	0	1,286	1,207	250	(171)
	Employee Benefits	15,627	0	15,627	2,835	15,384	(2,593)
	Overtime	225	0	225	42	0	183
	Room Rental	62	0	62	0	0	62
	Student Admissions	300	0	300	0	0	300
Pan-Asian/Refugee Total		69,671	0	69,671	13,924	58,002	(2,255)
	Pistor						
	Employee Benefits	13,728	0	13,728	0	0	13,728
	Teacher Salary	45,761	0	45,761	0	0	45,761
Pistor Total		59,489	0	59,489	0	0	59,489

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
Project More							
	District Supplies	5,000	0	5,000	753	475	3,772
	Employee Benefits	30,134	0	30,134	4,199	29,702	(3,767)
	ESI Certified	8,356	0	8,356	1,993	7,229	(866)
	ESI Substitutes	5,005	0	5,005	0	0	5,005
	Mileage	150	0	150	0	0	150
	Teacher Salary	100,447	0	100,447	12,590	77,226	10,630
Project More Total		149,091	0	149,091	19,536	114,631	14,924
Pueblo							
	Employee Benefits	9,081	0	9,081	2,072	14,388	(7,379)
	ESI Substitutes	0	0	0	107	0	(107)
	Teacher Salary	30,270	0	30,270	5,916	37,309	(12,955)
Pueblo Total		39,350	0	39,350	8,094	51,697	(20,441)
Rincon							
	Employee Benefits	12,810	0	12,810	0	0	12,810
	Teacher Salary	42,700	0	42,700	0	0	42,700
Rincon Total		55,510	0	55,510	0	0	55,510
Safford							
	Employee Benefits	13,650	0	13,650	1,927	13,108	(1,384)
	ESI Substitutes	0	0	0	213	0	(213)
	Teacher Salary	45,500	0	45,500	5,423	32,277	7,800
Safford Total		59,150	0	59,150	7,563	45,385	6,203
Sahuaro							
	Employee Benefits	9,720	0	9,720	1,806	11,981	(4,067)
	Teacher Salary	32,400	0	32,400	5,835	32,365	(5,800)
Sahuaro Total		42,120	0	42,120	7,641	44,346	(9,867)
Santa Rita							
	Employee Benefits	10,284	0	10,284	1,355	13,472	(4,543)
	Teacher Salary	34,280	0	34,280	7,064	44,703	(17,487)
Santa Rita Total		44,564	0	44,564	8,419	58,175	(22,030)
Secondary Leadership							
	Added Duty	700	0	700	0	0	700
	Classified Salary	37,500	(37,500)	0	0	0	0
	Employee Benefits	11,383	(11,250)	133	0	0	133
	Professional/Educational Contr	0	97,500	97,500	2,520	67,320	27,660

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
Secondary Leadership Total		49,583	48,750	98,333	2,520	67,320	28,493
Secrist							
	Employee Benefits	0	0	0	889	0	(889)
	ESI Certified	36,481	0	36,481	0	0	36,481
	Teacher Salary	0	0	0	4,191	0	(4,191)
Secrist Total		36,481	0	36,481	5,080	0	31,401
Student Equity & Intervention							
	District Supplies	1,000	0	1,000	557	0	443
	Employee Training and Professi	1,100	0	1,100	0	0	1,100
	In-State Travel	750	0	750	0	0	750
	Professional/Educational Contr	1,500	0	1,500	0	0	1,500
	Repair and Maintenance Service	1,600	0	1,600	277	0	1,323
Student Equity & Intervention Total		5,950	0	5,950	834	0	5,116
Teenage Parent							
	District Supplies	5,000	0	5,000	832	1,183	2,985
	Employee Benefits	30,780	0	30,780	4,618	28,652	(2,490)
	ESI Substitutes	4,290	0	4,290	464	0	3,826
	Teacher Salary	102,600	0	102,600	15,846	94,924	(8,169)
	Tech Related Hardware & Software less than \$5,000	2,800	0	2,800	0	0	2,800
Teenage Parent Total		145,470	0	145,470	21,760	124,758	(1,048)
Tucson							
	Employee Benefits	12,810	0	12,810	2,108	14,764	(4,063)
	Teacher Salary	42,700	0	42,700	5,891	37,309	(500)
Tucson Total		55,510	0	55,510	7,999	52,073	(4,563)
TUSD Distance Learning Program							
	Added Duty	75,000	0	75,000	0	0	75,000
	Employee Benefits	37,083	0	37,083	1,425	9,740	25,918
	Instructional Aids	60,000	0	60,000	0	13,000	47,000
	Teacher Salary	76,110	0	76,110	6,188	39,187	30,735
TUSD Distance Learning Program Total		248,193	0	248,193	7,613	61,927	178,653
Utterback							
	Employee Benefits	11,610	0	11,610	163	4,855	6,593
	Teacher Salary	38,700	0	38,700	607	31,912	6,182
Utterback Total		50,310	0	50,310	770	36,766	12,774
Vail							

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
Vail	Employee Benefits	12,810	0	12,810	1,662	13,779	(2,630)
	Teacher Salary	42,700	0	42,700	7,632	44,523	(9,455)
Vail Total		55,510	0	55,510	9,294	58,302	(12,085)
Valencia	Employee Benefits	0	0	0	874	7,034	(7,908)
	ESI Certified	40,500	0	40,500	0	0	40,500
	Teacher Salary	0	0	0	5,734	36,316	(42,050)
Valencia Total		40,500	0	40,500	6,608	43,350	(9,458)
V.6 Dropout Prevention and Retention Plan Total		3,438,796	62,809	3,501,604	420,272	2,470,877	610,455
V.8 CRC and Student Engagement PD							
Culturally Responsive Pedagogy & Instruction							
	Added Duty	54,800	0	54,800	0	0	54,800
	Administrator Salary	0	0	0	6,511	26,811	(33,322)
	Classified Salary	0	0	0	5,962	38,475	(44,436)
	District Supplies	5,000	0	5,000	0	134	4,867
	Employee Benefits	10,412	0	10,412	2,668	15,636	(7,891)
	In-State Travel	2,500	0	2,500	0	0	2,500
	Mileage	5,000	0	5,000	0	0	5,000
	Professional/Educational Contr	65,000	0	65,000	0	0	65,000
Culturally Responsive Pedagogy & Instruction Total		142,712	0	142,712	15,141	81,055	46,516
Curriculum & Instruction							
	Classified Salary	0	0	0	2,851	11,738	(14,589)
	Employee Benefits	0	0	0	788	4,141	(4,930)
	Professional/Educational Contr	125,000	0	125,000	13,277	109,495	2,228
Curriculum & Instruction Total		125,000	0	125,000	16,916	125,374	(17,290)
Curriculum Development							
	Administrator Salary	8,507	0	8,507	1,594	6,593	320
	Employee Benefits	2,552	0	2,552	490	1,792	270
	ESI Classified	2,943	0	2,943	1,319	0	1,624
Curriculum Development Total		14,002	0	14,002	3,403	8,385	2,214
V.8 CRC and Student Engagement PD Total		281,714	0	281,714	35,460	214,814	31,440
V.9 Multicultural Curriculum							
Curriculum & Instruction							
	Classified Salary	0	0	0	2,767	11,393	(14,160)
	Employee Benefits	0	0	0	765	4,019	(4,784)

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
Curriculum & Instruction Total		0	0	0	3,532	15,412	(18,944)
Employee Benefits							
	Employee Benefits	0	0	0	394	0	(394)
Employee Benefits Total		0	0	0	394	0	(394)
Fine Arts							
	Classified Salary	445,408	0	445,408	75,231	426,374	(56,197)
	District Supplies	15,000	0	15,000	251	1,744	13,005
	Employee Benefits	270,980	12,840	283,820	44,429	298,449	(59,058)
	ESI Certified	34,883	0	34,883	10,749	25,853	(1,719)
	ESI Substitutes	0	0	0	53	0	(53)
	Overtime	0	0	0	272	0	(272)
	Repair and Maintenance Service	11,500	0	11,500	9,494	0	2,006
	Teacher Salary	457,860	42,800	500,660	63,544	407,099	30,017
Fine Arts Total		1,235,631	55,640	1,291,271	204,023	1,159,519	(72,271)
TUSD Distance Learning Program							
	Employee Benefits	0	0	0	784	0	(784)
	ESI Certified	0	0	0	9,485	31,468	(40,953)
	ESI Classified	37,583	0	37,583	0	0	37,583
TUSD Distance Learning Program Total		37,583	0	37,583	10,269	31,468	(4,154)
Multicultural Curriculum							
	Added Duty	122,750	0	122,750	0	0	122,750
	Administrator Salary	84,139	0	84,139	0	0	84,139
	Classified Salary	114,253	0	114,253	15,218	78,854	20,181
	District Supplies	3,000	0	3,000	0	0	3,000
	Employee Benefits	82,840	0	82,840	4,228	26,010	52,602
	Employee Training and Professi	1,500	0	1,500	0	0	1,500
	Instructional Aids	6,000	0	6,000	0	0	6,000
	Mileage	1,000	0	1,000	0	0	1,000
	Out-Of-State	3,600	0	3,600	0	0	3,600
	Professional/Educational Contr	20,000	0	20,000	0	0	20,000
Multicultural Curriculum Total		439,082	0	439,082	19,446	104,864	314,772
Curriculum Development							
	Administrator Salary	9,039	0	9,039	1,694	7,005	340
	Employee Benefits	2,712	0	2,712	445	1,904	362
	Employee Training and Professi	2,500	0	2,500	0	0	2,500

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
	Curriculum Develk ESI Classified	3,311	0	3,311	484	0	2,827
	Out-Of-State	6,000	0	6,000	0	0	6,000
	Curriculum Development Total	23,562	0	23,562	2,623	8,909	12,029
V.9 Multicultural Curriculum	Total	1,735,858	55,640	1,791,498	240,288	1,320,173	231,038
VI.1 Restorative Practices and PBIS (RPPSCs)							
African American							
	Classified Salary	39,457	0	39,457	6,576	33,863	(982)
	Employee Benefits	11,837	0	11,837	2,170	13,965	(4,298)
	Overtime	0	0	0	206	0	(206)
	African American Total	51,294	0	51,294	8,952	47,828	(5,486)
Alternative to Suspension							
	Classified Salary	26,001	0	26,001	3,767	24,070	(1,835)
	Employee Benefits	7,800	0	7,800	1,070	7,543	(813)
	Alternative to Suspension Total	33,801	0	33,801	4,837	31,613	(2,648)
Curriculum & Instruction							
	District Supplies	25,000	0	25,000	1,918	0	23,082
	Employee Training and Professi	150,000	0	150,000	0	92,766	57,234
	Professional/Educational Contr	92,766	0	92,766	0	0	92,766
	Curriculum & Instruction Total	267,766	0	267,766	1,918	92,766	173,082
Guidance, Counsel & Student Prev							
	Employee Benefits	0	0	0	298	0	(298)
	ESI Classified	25,000	0	25,000	3,652	15,748	5,600
	Guidance, Counsel & Student Prev Total	25,000	0	25,000	3,950	15,748	5,302
Secondary Leadership							
	Classified Salary	37,500	(37,500)	0	0	0	0
	Employee Benefits	11,250	(11,250)	0	0	0	0
	Secondary Leadership Total	48,750	(48,750)	0	0	0	0
VI.1 Restorative Practices and PBIS (RPPSCs)	Total	426,611	(48,750)	377,861	19,657	187,955	170,250
VI.2 GSRR							
African American							
	Classified Salary	0	0	0	2,697	12,904	(15,602)
	Employee Benefits	0	0	0	955	5,437	(6,392)
	ESI Classified	0	0	0	911	0	(911)
	Overtime	0	0	0	75	0	(75)
	African American Total	0	0	0	4,638	18,342	(22,980)

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
Employee Benefits							
	Employee Benefits	0	0	0	2,820	0	(2,820)
Employee Benefits Total		0	0	0	2,820	0	(2,820)
Native American							
	Classified Salary	0	0	0	52	0	(52)
	Employee Benefits	0	0	0	11	487	(498)
Native American Total		0	0	0	63	487	(549)
Office of Legal Services							
	Classified Salary	0	47,453	47,453	7,589	38,814	1,051
	District Supplies	0	4,162	4,162	602	1,398	2,162
	Employee Benefits	0	14,236	14,236	2,944	13,074	(1,782)
	ESI Certified	0	50,000	50,000	9,912	32,000	8,088
	Mileage	0	2,000	2,000	50	0	1,950
Office of Legal Services Total		0	117,852	117,852	21,097	85,286	11,468
Secondary Leadership							
	Added Duty	12,605	0	12,605	0	0	12,605
	Employee Benefits	2,395	0	2,395	0	0	2,395
Secondary Leadership Total		15,000	0	15,000	0	0	15,000
Student Equity & Intervention							
	Classified Salary	47,453	(47,453)	0	1,848	0	(1,848)
	District Supplies	43,162	(6,162)	37,000	0	25,245	11,755
	Employee Benefits	14,236	(14,236)	0	392	0	(392)
	ESI Certified	50,000	(50,000)	0	0	0	0
	Official/Administrative Contra	30,000	0	30,000	0	0	30,000
Student Equity & Intervention Total		184,852	(117,852)	67,000	2,240	25,245	39,515
VI.2 GSRR Total		199,851	0	199,851	30,859	129,359	39,633
VI.3 Student Discipline Training for Sites							
African American							
	Classified Salary	0	0	0	999	4,190	(5,188)
	Employee Benefits	0	0	0	377	1,634	(2,011)
	ESI Classified	0	0	0	911	0	(911)
	Overtime	0	0	0	75	0	(75)
African American Total		0	0	0	2,362	5,823	(8,186)
Curriculum & Instruction							
	Professional/Educational Contr	150,000	0	150,000	0	0	150,000

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
Curriculum & Instruction Total		150,000	0	150,000	0	0	150,000
Employee Benefits							
	Employee Benefits	0	0	0	2,820	0	(2,820)
Employee Benefits Total		0	0	0	2,820	0	(2,820)
Native American							
	Classified Salary	0	0	0	52	0	(52)
	Employee Benefits	0	0	0	11	487	(498)
Native American Total		0	0	0	63	487	(549)
VI.3 Student Discipline Training for Sites Total		150,000	0	150,000	5,245	6,310	138,445
VI.5 Discipline Data Monitoring							
African American							
	Classified Salary	0	0	0	999	4,190	(5,188)
	Employee Benefits	0	0	0	378	1,634	(2,012)
	ESI Classified	0	0	0	911	0	(911)
	Overtime	0	0	0	75	0	(75)
African American Total		0	0	0	2,362	5,824	(8,186)
Employee Benefits							
	Employee Benefits	0	0	0	3,022	0	(3,022)
Employee Benefits Total		0	0	0	3,022	0	(3,022)
VI.5 Discipline Data Monitoring Total		0	0	0	5,384	5,824	(11,208)
VI.7 Successful Site-Based Strategies							
Curriculum & Instruction							
	Added Duty	25,000	0	25,000	3,563	0	21,438
	Employee Benefits	4,750	0	4,750	718	0	4,032
Curriculum & Instruction Total		29,750	0	29,750	4,280	0	25,470
VI.7 Successful Site-Based Strategies Total		29,750	0	29,750	4,280	0	25,470
VII.1 Family Center Plan							
Family Engagement & Outreach							
	Advertising	7,000	0	7,000	0	0	7,000
	Classified Salary	81,655	0	81,655	13,023	53,622	15,010
	Employee Benefits	24,497	0	24,497	3,198	25,735	(4,437)
	Mileage	1,000	0	1,000	0	0	1,000
Family Engagement & Outreach Total		114,152	0	114,152	16,221	79,358	18,573
Family Center Palo Verde							
	Classified Salary	11,098	0	11,098	4,191	17,073	(10,167)

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
Family Center Palr District Supplies		6,000	0	6,000	398	522	5,080
Employee Benefits		3,329	0	3,329	1,557	9,573	(7,801)
Employee Training and Professi		6,117	0	6,117	0	0	6,117
Overtime		0	0	0	30	0	(30)
Technology Related Repairs and		880	0	880	0	0	880
USDA Commodities (Excluding Fr		500	0	500	0	0	500
Family Center Palo Verde Total		27,924	0	27,924	6,177	27,168	(5,421)
Family Center Southwest Annex							
Classified Salary		11,098	0	11,098	3,146	17,161	(9,209)
District Supplies		6,000	0	6,000	18	867	5,116
Employee Benefits		3,329	0	3,329	1,163	8,311	(6,145)
Technology Related Repairs and		880	0	880	0	0	880
USDA Commodities (Excluding Fr		500	0	500	0	0	500
Family Center Southwest Annex Total		21,807	0	21,807	4,328	26,338	(8,858)
Family Center Wakefield							
Classified Salary		11,098	0	11,098	4,314	17,409	(10,625)
District Supplies		6,000	0	6,000	18	810	5,172
Employee Benefits		3,329	0	3,329	965	3,726	(1,362)
Overtime		0	0	0	222	0	(222)
Technology Related Repairs and		880	0	880	0	0	880
USDA Commodities (Excluding Fr		500	0	500	0	0	500
Family Center Wakefield Total		21,807	0	21,807	5,519	21,945	(5,656)
Family Center Catalina							
Classified Salary		11,098	0	11,098	1,202	0	9,896
District Supplies		6,000	0	6,000	355	473	5,172
Employee Benefits		3,329	0	3,329	243	0	3,086
Technology Related Repairs and		880	0	880	0	0	880
USDA Commodities (Excluding Fr		500	0	500	0	0	500
Family Center Catalina Total		21,807	0	21,807	1,800	473	19,534
VII.1 Family Center Plan Total		207,498	0	207,498	34,045	155,281	18,172
VII.2 Family Engagement Resources							
African American							
Administrator Salary		30,981	0	30,981	6,114	25,174	(307)
Classified Salary		156,686	10,814	167,500	23,893	120,915	22,691
Employee Benefits		56,300	3,244	59,544	8,869	50,199	476

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
	African American Overtime	0	0	0	322	0	(322)
	African American Total	243,966	14,059	258,025	39,198	196,288	22,539
	Family Engagement & Outreach						
	Classified Salary	8,166	0	8,166	1,628	6,703	(165)
	Employee Benefits	2,450	0	2,450	400	1,911	139
	Mileage	1,000	0	1,000	0	0	1,000
	Family Engagement & Outreach Total	11,616	0	11,616	2,028	8,614	974
	Mexican American						
	Administrator Salary	23,561	0	23,561	5,266	21,683	(3,388)
	Classified Salary	158,663	0	158,663	23,944	116,449	18,270
	Employee Benefits	54,667	0	54,667	8,464	48,798	(2,594)
	Overtime	0	0	0	3	0	(3)
	Mexican American Total	236,891	0	236,891	37,676	186,930	12,285
	Native American						
	Classified Salary	48,464	0	48,464	7,820	38,596	2,048
	Employee Benefits	14,539	0	14,539	2,026	9,712	2,801
	Native American Total	63,003	0	63,003	9,846	48,308	4,849
	Pan-Asian/Refugee						
	Administrator Salary	11,851	0	11,851	2,362	9,727	(238)
	Classified Salary	39,697	0	39,697	7,477	32,640	(420)
	Diesel Fuel	225	0	225	0	0	225
	District Supplies	1,286	0	1,286	0	0	1,286
	Employee Benefits	15,507	0	15,507	2,835	15,384	(2,712)
	Overtime	225	0	225	42	0	183
	Room Rental	62	0	62	0	0	62
	Student Admissions	300	0	300	0	0	300
	Pan-Asian/Refugee Total	69,154	0	69,154	12,717	57,752	(1,315)
	Family Center Palo Verde						
	Classified Salary	29,040	0	29,040	0	0	29,040
	Employee Benefits	8,712	0	8,712	0	2,177	6,535
	Tech Related Hardware & Software less than \$5,000	5,000	0	5,000	0	0	5,000
	Family Center Palo Verde Total	42,752	0	42,752	0	2,177	40,575
	Family Center Southwest Annex						
	Classified Salary	19,608	0	19,608	195	10,263	9,149
	Employee Benefits	5,882	0	5,882	42	0	5,841

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
	Family Center SouTech Related Hardware & Software less than \$5,000	5,000	0	5,000	0	0	5,000
	Family Center Southwest Annex Total	30,490	0	30,490	237	10,263	19,990
	Family Center Wakefield						
	Classified Salary	23,381	0	23,381	0	0	23,381
	Employee Benefits	7,014	0	7,014	0	0	7,014
	Employee Training and Professi	765	0	765	0	0	765
	Tech Related Hardware & Software less than \$5,000	5,000	0	5,000	0	0	5,000
	Family Center Wakefield Total	36,160	0	36,160	0	0	36,160
	Family Center Catalina						
	Classified Salary	23,381	0	23,381	2,501	10,356	10,524
	Employee Benefits	7,014	0	7,014	532	2,200	4,283
	Overtime	0	0	0	2	0	(2)
	Tech Related Hardware & Software less than \$5,000	5,000	0	5,000	0	0	5,000
	Family Center Catalina Total	35,395	0	35,395	3,035	12,555	19,805
	VII.2 Family Engagement Resources Total	769,428	14,059	783,487	104,737	522,888	155,862
	VII.3 Tracking Family Engagement						
	Family Engagement & Outreach						
	Classified Salary	62,851	0	62,851	12,271	51,430	(850)
	Employee Benefits	18,855	0	18,855	3,379	18,214	(2,738)
	Overtime	0	0	0	98	0	(98)
	Family Engagement & Outreach Total	81,706	0	81,706	15,748	69,644	(3,686)
	Family Center Southwest Annex						
	Classified Salary	7,546	0	7,546	0	0	7,546
	Employee Benefits	2,264	0	2,264	0	0	2,264
	Employee Training and Professi	765	0	765	0	0	765
	Family Center Southwest Annex Total	10,575	0	10,575	0	0	10,575
	Family Center Catalina						
	Employee Training and Professi	765	0	765	0	0	765
	Family Center Catalina Total	765	0	765	0	0	765
	VII.3 Tracking Family Engagement Total	93,046	0	93,046	15,748	69,644	7,654
	VII.4 Translation and Interpretation Services						
	Employee Benefits						
	Employee Benefits	0	0	0	59	0	(59)
	Employee Benefits Total	0	0	0	59	0	(59)
	Language Acquisition						

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
	Language Acquisit	151,671	1,452	153,123	16,876	73,717	62,531
	Classified Salary						
	Classified Temporary	44,646	(1,452)	43,194	3,423	545	39,226
	Employee Benefits	53,984	0	53,984	4,852	24,323	24,809
	ESI Classified	0	0	0	103	0	(103)
	Professional/Educational Contr	2,000	0	2,000	0	2,000	0
	Language Acquisition Total	252,301	0	252,301	25,253	100,585	126,463
	Pan-Asian/Refugee						
	Administrator Salary	11,851	0	11,851	2,362	9,727	(238)
	Classified Salary	33,382	0	33,382	7,477	32,640	(6,735)
	Diesel Fuel	225	0	225	0	0	225
	District Supplies	1,286	0	1,286	0	0	1,286
	Employee Benefits	13,613	0	13,613	2,835	15,383	(4,604)
	Overtime	225	0	225	42	0	183
	Room Rental	62	0	62	0	0	62
	Student Admissions	300	0	300	0	0	300
	Pan-Asian/Refugee Total	60,944	0	60,944	12,716	57,750	(9,522)
	VII.4 Translation and Interpretation Services Total	313,245	0	313,245	38,028	158,335	116,882
	VIII.1 Extracurricular Equitable Access Plan						
	Interscholastics						
	Added Duty	20,000	0	20,000	0	0	20,000
	District Supplies	80,000	0	80,000	2,314	46,487	31,200
	Employee Benefits	14,850	0	14,850	0	0	14,850
	Other Certified Salary	49,500	0	49,500	0	0	49,500
	Interscholastics Total	164,350	0	164,350	2,314	46,487	115,550
	VIII.1 Extracurricular Equitable Access Plan Total	164,350	0	164,350	2,314	46,487	115,550
	VIII.2 Data Reporting System (Extracurricular)						
	Interscholastics						
	Classified Salary	18,713	0	18,713	2,744	16,360	(391)
	Employee Benefits	5,614	0	5,614	556	3,310	1,748
	Interscholastics Total	24,327	0	24,327	3,300	19,670	1,357
	VIII.2 Data Reporting System (Extracurricular) Total	24,327	0	24,327	3,300	19,670	1,357
	IX.1 Multi-Year Facilities Plan						
	Engineering						
	Classified Salary	148,037	0	148,037	46,499	191,468	(89,930)
	Construction Services	750,000	(25,000)	725,000	0	19,700	705,300

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
Engineering	Employee Benefits	44,411	0	44,411	11,407	55,299	(22,295)
	Repair and Maintenance Service	520,000	25,000	545,000	87,857	443,393	13,750
Engineering Total		1,462,448	0	1,462,448	145,763	709,860	606,825
Operations	District Supplies	288,290	0	288,290	127,550	146,418	14,321
Operations Total		288,290	0	288,290	127,550	146,418	14,321
	Technology Services						
	Classified Salary	4,923	0	4,923	0	0	4,923
	Employee Benefits	1,477	0	1,477	0	0	1,477
Technology Services Total		6,400	0	6,400	0	0	6,400
IX.1 Multi-Year Facilities Plan Total		1,757,138	0	1,757,138	273,314	856,278	627,546
	IX.2 Multi-Year Technology Plan						
	Technology Services						
	Classified Salary	44,306	0	44,306	0	0	44,306
	Classified Temporary	0	0	0	13,637	0	(13,637)
	Employee Benefits	13,292	0	13,292	2,823	0	10,469
	Overtime	0	0	0	138	0	(138)
	Tech Related Hardware & Software less than \$5,000	0	38,776	38,776	0	0	38,776
	Technical Services-General	75,000	0	75,000	19,213	55,788	0
Technology Services Total		132,598	38,776	171,374	35,810	55,788	79,776
IX.2 Multi-Year Technology Plan Total		132,598	38,776	171,374	35,810	55,788	79,776
	IX.3 Technology PD for Classroom Staff						
	Technology Services						
	Added Duty	200,000	0	200,000	0	0	200,000
	Classified Salary	194,056	0	194,056	38,108	156,916	(968)
	Employee Benefits	169,367	0	169,367	9,648	48,737	110,982
	Employee Training and Professi	1,600	0	1,600	0	0	1,600
	Stipend Certified	385,000	0	385,000	0	0	385,000
Technology Services Total		950,023	0	950,023	47,756	205,653	696,614
IX.3 Technology PD for Classroom Staff Total		950,023	0	950,023	47,756	205,653	696,614
	X.1 EBAS Implementation						
	Technology Services						
	Classified Salary	170,300	0	170,300	38,217	157,363	(25,280)
	Employee Benefits	48,401	0	48,401	9,840	46,244	(7,683)
	ESI Classified	0	0	0	5,633	13,000	(18,633)

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Enc., Pre-Enc & Pending Invs	Total Uncommitted Balance
	Technology Serv Tech Related Hardware & Software less than \$5,000	184,000	(157,000)	27,000	1,824	0	25,176
	Technical Services-General	360,000	0	360,000	52,736	151,709	155,555
	Technology Related Repairs and	15,000	0	15,000	14,213	787	0
	Technology-Related Hardwre & Softwre \$5,000 or More	759,750	118,224	877,974	360,620	359,692	157,662
	Technology Services Total	1,537,451	(38,776)	1,498,675	483,084	728,796	286,796
	X.1 EBAS Implementation Total	1,537,451	(38,776)	1,498,675	483,084	728,796	286,796
	X.2 EBAS Training and Evaluation						
	Curriculum & Instruction						
	Administrator Salary	45,466	0	45,466	9,061	37,309	(904)
	Classified Salary	304,593	(28,348)	276,245	39,895	164,273	72,078
	Employee Benefits	105,018	(8,504)	96,514	12,851	53,057	30,606
	Mileage	1,000	0	1,000	8	0	992
	Curriculum & Instruction Total	456,077	(36,852)	419,225	61,815	254,639	102,771
	Technology Services						
	Classified Salary	18,922	0	18,922	4,246	17,485	(2,809)
	Employee Benefits	5,378	0	5,378	1,086	5,138	(847)
	ESI Classified	0	0	0	538	1,445	(1,982)
	Technology-Related Hardwre & Softwre \$5,000 or More	25,000	0	25,000	0	0	25,000
	Technology Services Total	49,300	0	49,300	5,870	24,068	19,362
	X.2 EBAS Training and Evaluation Total	505,377	(36,852)	468,525	67,685	278,707	122,133
	X.3 Budget Process and Development						
	Financial Services						
	Classified Salary	75,525	0	75,525	12,929	61,895	701
	Employee Benefits	22,908	0	22,908	3,431	19,704	(227)
	Financial Services Total	98,433	0	98,433	16,360	81,598	475
	X.3 Budget Process and Development Total	98,433	0	98,433	16,360	81,598	475
	X.4 Budget Audit						
	Financial Services						
	Audit Services-Non Federal Aud	15,000	0	15,000	0	0	15,000
	Employee Benefits	0	0	0	492	435	(928)
	ESI Classified	33,568	0	33,568	12,954	32,058	(11,445)
	Financial Services Total	48,568	0	48,568	13,447	32,494	2,627
	X.4 Budget Audit Total	48,568	0	48,568	13,447	32,494	2,627
	Grand Total	63,711,047	0	63,711,047	8,544,393	40,512,382	14,654,272