

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT USP CATEGORY

USP Category	Adopted Budget	Q3			Adjusted Budget	YTD Actuals	YTD	
		Q1 Budget Adjs	Q2 Budget Adjs	Budget Adjs			Encumbrances & Projections	Budget Balance
I. Compliance and Good Faith	9,602,332	(141,518)	(47,500)	(20,430)	9,392,884	6,205,957	2,529,404	657,523
II. Student Assignment	14,184,651	113,370	7,500	(0)	14,305,521	8,593,931	5,574,682	136,908
III. Transportation	9,022,092	-	-	-	9,022,092	5,279,948	6,612,291	(2,870,146)
IV. Admin/Certificated Staff	3,635,653	-	(15,700)	-	3,619,953	2,073,414	1,733,497	(186,959)
V. Quality of Education	19,858,625	99,691	(50,000)	18,525	19,926,841	11,835,737	6,945,365	1,145,739
VI. Discipline	806,213	(48,750)	105,700	25,000	888,163	361,076	515,196	11,892
VII. Family/Community Engagement	1,383,218	14,059	-	(4,570)	1,392,706	817,750	306,563	268,394
VIII. Extracurricular Activities	188,677	-	-	-	188,677	65,224	6,063	117,390
IX. Facilities and Technology	2,839,759	38,776	20,000	(101,865)	2,796,669	1,232,865	1,239,339	324,465
X. Accountability/Transparency	2,189,828	(75,628)	(20,000)	83,340	2,177,541	1,291,602	491,145	394,794
Grand Total	63,711,047	-	(0)	0	63,711,047	37,757,504	25,953,543	(0)

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY SUMMARY

Activity	Adopted Budget	Q1 Budget	Q2 Budget	Q3 Budget	Adjusted Budget	YTD Actuals	YTD
		Adjs	Adjs	Adjs			Encumbrances & Projections
I.1 Internal Compliance Monitoring	1,645,648	36,852	(400)	(16,000)	1,666,100	616,922	883,255
I.2 Annual Report	156,103	-	17,850	40,000	213,953	99,580	46,624
I.3 Court Orders and Miscellaneous	1,026,030	-	400	0	1,026,430	315,352	495,402
I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	7,978,553	0	(61,955)	4,570	7,921,168	5,174,104	1,999,758
I.5 Contingency	(1,204,003)	(178,370)	(3,395)	(49,000)	(1,434,768)	-	(895,635)
II.1 Comprehensive Boundary Plan	61,594	14,600	5,000	45,000	126,194	71,227	50,900
II.2 Comprehensive Magnet Plan	13,012,971	98,370	(0)	(2,900)	13,108,441	7,849,147	5,220,345
II.3 Application and Selection Process (+APOS)	200,220	400	10,000	0	210,620	142,851	57,949
II.4 Marketing, Outreach, and Recruitment Plan	811,814	-	(15,000)	(42,100)	754,714	448,509	211,521
II.5 Student Assignment PD	98,051	-	7,500	0	105,551	82,198	33,966
III.1 Magnet Transportation	4,511,046	-	-	0	4,511,046	2,640,951	3,306,454
III.2 Incentive Transportation	4,511,046	-	-	0	4,511,046	2,638,997	3,305,837
IV.2 Outreach, Recruitment, Retention Plan	444,297	-	-	0	444,297	279,218	152,671
IV.5 Diversity Assignment	397,500	-	-	0	397,500	141,125	210,000
IV.6 Experience Assignment	577,120	-	-	0	577,120	278,126	108,059
IV.9 USP-Related PD and Support	519,587	(15,000)	(15,700)	0	488,887	447,884	814,770
IV.10 First-Year Teacher Pilot Plan	-	-	-	0	-	105,844	38,655
IV.11 Evaluation Instruments	250,000	-	-	0	250,000	148,173	4,411
IV.12 New Teacher Induction Program	1,085,458	16,000	(1,335)	0	1,100,123	597,605	223,061
IV.13 Teacher Support Plan	-	-	-	0	-	4,762	2,035
IV.14 Aspiring Leaders Plan	166,000	-	1,335	0	167,335	37,973	16,000
IV.15 PLC Training	150,000	(1,000)	-	0	149,000	4,762	151,035
IV.17 Ongoing PD on Hiring Process	-	-	-	0	-	-	-
IV.18 Observations of Best Practices	45,691	-	-	0	45,691	27,942	12,800
V.1 ALE Access and Recruitment Plan	4,950,302	9,360	-	0	4,959,662	2,777,216	2,034,481
V.16 Supportive and Inclusive Environments	-	-	-	0	-	-	-
V.2 UHS Admissions/Outreach/Recruitment	98,830	-	-	0	98,830	59,512	33,048
V.4 Build/Expand Dual Language Programs	3,172,351	-	-	0	3,172,351	1,934,112	950,127
V.5 Placement Policies and Practices	82,698	-	-	0	82,698	56,403	24,962
V.6 Dropout Prevention and Retention Plan	3,438,796	62,809	7,167	(100)	3,508,671	2,134,121	1,125,494
V.8 CRC and Student Engagement PD	281,714	-	7,000	18,525	307,239	208,568	50,988
V.9 Multicultural Curriculum	1,735,858	55,640	-	0	1,791,498	1,129,419	477,428
V.10 Culturally Relevant Courses	814,744	-	(7,000)	(0)	807,744	443,268	189,835
V.11 Targeted Academic Interventions and Supports	4,720,351	(28,117)	(56,833)	(12,460)	4,622,941	2,633,118	1,965,984

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY SUMMARY

Activity	Adopted Budget	Q1 Budget	Q2 Budget	Q3 Budget	Adjusted Budget	YTD Actuals	YTD
		Adjs	Adjs	Adjs			Encumbrances & Projections
V.12 Quarterly Information Events	7,871	-	(333)	8,789	16,327	13,705	9,905
V.13 Collaborate with Local Colleges and Universities	241,989	-	-	3,871	245,861	169,730	58,695
V.14 AAAATF Recommendations	313,119	-	-	(100)	313,019	276,565	24,420
VI.1 Restorative Practices and PBIS (RPPSCs)	426,611	(48,750)	63,700	25,000	466,561	180,456	317,577
VI.2 GSRR	199,851	-	42,000	0	241,851	141,015	48,318
VI.3 Student Discipline Training for Sites	150,000	-	-	0	150,000	23,404	147,143
VI.4 Discipline Roles and Responsibilities	-	-	-	0	-	-	-
VI.5 Discipline Data Monitoring	-	-	-	0	-	11,414	2,157
VI.6 Corrective Action Plans	-	-	-	0	-	253	-
VI.7 Successful Site-Based Strategies	29,750	-	-	0	29,750	4,533	-
VII.1 Family Center Plan	207,498	-	-	(6,117)	201,381	122,909	56,994
VII.2 Family Engagement Resources	769,428	14,059	-	7,647	791,134	473,550	169,030
VII.3 Tracking Family Engagement	93,046	-	-	(1,530)	91,516	45,400	10,420
VII.4 Translation and Interpretation Services	313,245	0	-	(4,570)	308,675	175,891	70,119
VIII.1 Extracurricular Equitable Access Plan	164,350	-	-	0	164,350	56,901	6,063
VIII.2 Data Reporting System (Extracurricular)	24,327	-	-	0	24,327	8,323	-
IX.1 Multi-Year Facilities Plan	1,757,138	-	(0)	0	1,757,138	696,144	868,592
IX.2 Multi-Year Technology Plan	132,598	38,776	20,000	5,445	196,819	132,983	79,658
IX.3 Technology PD for Classroom Staff	950,023	-	-	(107,310)	842,713	403,738	291,088
X.1 EBAS Implementation	1,537,451	(38,776)	(20,000)	101,865	1,580,540	971,409	349,485
X.2 EBAS Training and Evaluation	505,377	(36,852)	-	(18,525)	450,000	217,061	84,921
X.3 Budget Process and Development	98,433	-	-	0	98,433	67,713	29,346
X.4 Budget Audit	48,568	-	-	0	48,568	35,418	27,393
Grand Total	63,711,047	(0)	(0)	0	63,711,047	37,757,504	25,953,543

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
I.1 Internal Compliance Monitoring								
Curriculum & Instruction								
Administrator Salary	-	-	-	0	-	-	-	-
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Mileage	-	-	-	0	-	-	-	-
Curriculum & Instruction Total	-	-	-	0	-	-	-	-
Desegregation Dept								
Administrator Salary	55,187	-	-	0	55,187	38,986	17,241	(1,039)
Classified Salary	141,720	28,348	-	0	170,068	110,883	43,304	15,882
Classified Temporary	-	-	-	0	-	-	-	-
District Supplies	500	-	900	0	1,400	943	245	212
Dues/Membership Fees	450	-	-	0	450	-	-	450
Employee Benefits	58,649	8,504	-	(16,000)	51,153	41,846	12,469	(3,161)
Employee Training and Professi	700	-	(700)	0	-	-	-	-
ESI Classified	-	-	-	0	-	24,402	-	(24,402)
In-State Travel	1,000	-	-	0	1,000	-	-	1,000
Mileage	250	-	-	0	250	25	-	225
Out-Of-State	-	-	-	0	-	-	-	-
Overtime	-	-	-	0	-	-	-	-
Repair and Maintenance Service	500	-	(200)	0	300	277	-	23
Technology Related Repairs and	-	-	-	0	-	-	-	-
Desegregation Dept Total	258,957	36,852	-	(16,000)	279,809	217,361	73,259	(10,811)
Employee Benefits								
Employee Benefits	-	-	-	0	-	2,953	-	(2,953)
Employee Benefits Total	-	-	-	0	-	2,953	-	(2,953)
Interscholastics								
Classified Salary	-	-	-	0	-	32,906	13,662	(46,568)
Employee Benefits	-	-	-	0	-	10,410	3,696	(14,106)
Student Admissions	-	-	-	0	-	-	-	-
Student Transportation Purchas	-	-	-	0	-	-	-	-
Interscholastics Total	-	-	-	0	-	43,316	17,358	(60,674)

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Office of Legal Services								
Classified Salary	111,070	-	-	0	111,070	78,128	38,517	(5,576)
District Supplies	800	-	(400)	0	400	-	-	400
Employee Benefits	33,321	-	-	0	33,321	19,700	8,564	5,058
Employee Training and Professi	1,000	-	-	0	1,000	620	-	380
In-State Travel	500	-	-	0	500	360	-	140
Legal	1,200,000	-	-	0	1,200,000	254,443	745,557	200,000
Official/Administrative Contra	40,000	-	-	0	40,000	-	-	40,000
Out-Of-State	-	-	-	0	-	-	-	-
Overtime	-	-	-	0	-	41	-	(41)
Office of Legal Services Total	1,386,691	-	(400)	0	1,386,291	353,292	792,638	240,361
I.1 Internal Compliance Monitoring Total	1,645,648	36,852	(400)	(16,000)	1,666,100	616,922	883,255	165,923
I.2 Annual Report								
Career Technical Ed								
Classified Salary	-	-	-	0	-	(499)	-	499
Employee Benefits	-	-	-	0	-	1,831	-	(1,831)
Overtime	-	-	-	0	-	499	-	(499)
Career Technical Ed Total	-	-	-	0	-	1,831	-	(1,831)
Desegregation Dept								
Administrator Salary	55,187	-	-	0	55,187	38,985	17,241	(1,039)
Classified Salary	30,000	(5,000)	15,000	0	40,000	6,483	-	33,517
Classified Temporary	-	-	-	0	-	-	-	-
District Supplies	-	-	-	0	-	-	-	-
Dues/Membership Fees	-	-	-	0	-	-	-	-
Employee Benefits	25,556	-	2,850	0	28,406	10,414	4,158	13,834
Employee Training and Professi	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	3,871	6,172	(10,043)
In-State Travel	-	-	-	0	-	-	-	-
Mileage	-	-	-	0	-	-	-	-
Other Professional Services-Ge	15,000	5,000	(500)	40,000	59,500	17,400	10,000	32,100
Out-Of-State	-	-	-	0	-	-	-	-
Overtime	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Desegregation Tech Related Hardware & Software less than \$5	-	-	500	0	500	464	-	36
Desegregation Dept Total	125,743	-	17,850	40,000	183,593	77,617	37,571	68,405
Office of Legal Services								
Classified Salary	23,354	-	-	0	23,354	16,590	7,485	(722)
Employee Benefits	7,006	-	-	0	7,006	3,541	1,568	1,897
Office of Legal Services Total	30,360	-	-	0	30,360	20,132	9,053	1,176
I.2 Annual Report Total	156,103	-	17,850	40,000	213,953	99,580	46,624	67,750
I.3 Court Orders and Miscellaneous								
Employee Benefits								
Employee Benefits	-	-	-	0	-	328	-	(328)
Employee Benefits Total	-	-	-	0	-	328	-	(328)
Office of Legal Services								
Classified Salary	80,254	-	-	0	80,254	41,398	18,418	20,437
District Supplies	-	-	-	0	-	-	-	-
Dues/Membership Fees	500	-	400	0	900	725	-	175
Employee Benefits	24,076	-	-	0	24,076	9,170	3,912	10,994
In-State Travel	500	-	-	0	500	202	-	298
Judgments Against the District	920,000	-	-	0	920,000	263,364	473,072	183,564
Legal	-	-	-	0	-	-	-	-
Official/Administrative Contra	-	-	-	0	-	-	-	-
Other Books, Periodicals, and Media	700	-	-	0	700	159	-	541
Overtime	-	-	-	0	-	5	-	(5)
Office of Legal Services Total	1,026,030	-	400	0	1,026,430	315,023	495,402	216,005
I.3 Court Orders and Miscellaneous Total	1,026,030	-	400	0	1,026,430	315,352	495,402	215,676
I.4 OCR/ELL – not a USP activity, but tracked for budget purposes								
Banks								
Employee Benefits	22,470	-	-	0	22,470	19,210	7,811	(4,551)
ESI Substitutes	-	-	-	0	-	1,323	-	(1,323)
Teacher Salary	74,900	-	-	0	74,900	57,382	21,518	(4,000)
Banks Total	97,370	-	-	0	97,370	77,914	29,329	(9,874)
Blenman								
Employee Benefits	25,770	-	-	0	25,770	21,720	8,932	(4,882)

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description		Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD	
								Encumbrances & Projections	Budget Balance
Blenman	ESI Substitutes	-	-	-	0	-	1,749	114	(1,863)
	Teacher Salary	85,900	-	-	0	85,900	65,382	24,518	(4,000)
Blenman Total		111,670	-	-	0	111,670	88,851	33,564	(10,745)
Bloom									
	Employee Benefits	10,860	-	-	0	10,860	3,529	1,245	6,086
	Teacher Salary	36,200	-	-	0	36,200	10,050	10,515	15,635
Bloom Total		47,060	-	-	0	47,060	13,579	11,761	21,721
Bonillas									
	Employee Benefits	11,160	-	-	0	11,160	9,831	3,606	(2,277)
	Teacher Salary	37,200	-	-	0	37,200	28,534	10,691	(2,025)
Bonillas Total		48,360	-	-	0	48,360	38,365	14,297	(4,302)
Booth/Fickett									
	Employee Benefits	11,158	-	-	0	11,158	12,523	5,011	(6,376)
	ESI Certified	19,800	-	-	0	19,800	-	-	19,800
	ESI Substitutes	-	-	-	0	-	-	341	(341)
	Other Certified Salary	7,280	-	-	0	7,280	-	-	7,280
	Teacher Salary	29,913	-	-	0	29,913	44,661	16,459	(31,207)
Booth/Fickett Total		68,151	-	-	0	68,151	57,185	21,811	(10,845)
Borman									
	Employee Benefits	-	-	-	0	-	-	-	-
	ESI Certified	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Borman Total		-	-	-	0	-	-	-	-
Borton									
	Employee Benefits	10,260	-	-	0	10,260	5,373	2,001	2,886
	ESI Certified	-	-	-	0	-	-	-	-
	ESI Substitutes	-	-	-	0	-	327	114	(441)
	Teacher Salary	34,200	-	-	0	34,200	26,327	9,873	(2,000)
Borton Total		44,460	-	-	0	44,460	32,027	11,988	445
Carrillo									
	Employee Benefits	11,460	-	-	0	11,460	10,447	4,265	(3,253)
	Teacher Salary	38,200	-	-	0	38,200	29,236	10,964	(2,000)

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Carrillo Total	49,660	-	-	0	49,660	39,684	15,229	(5,253)
Catalina								
Classified Salary	-	-	-	0	-	1,818	-	(1,818)
Employee Benefits	56,196	-	-	5,438	61,634	28,697	11,021	21,916
ESI Substitutes	-	-	-	0	-	1,910	-	(1,910)
Other Certified Salary	33,900	-	-	0	33,900	-	-	33,900
Overtime	-	-	-	0	-	34	-	(34)
Teacher Salary	153,420	-	-	16,994	170,414	89,934	15,279	65,200
Catalina Total	243,516	-	-	22,432	265,948	122,394	26,300	117,254
Cavett								
Employee Benefits	15,330	-	-	0	15,330	19,819	2,649	(7,138)
ESI Substitutes	-	-	-	0	-	1,472	114	(1,585)
Teacher Salary	51,100	-	-	0	51,100	61,581	23,018	(33,499)
Cavett Total	66,430	-	-	0	66,430	82,872	25,781	(42,223)
Cholla								
Classified Salary	4,756	-	-	0	4,756	-	-	4,756
Employee Benefits	10,643	-	-	0	10,643	4,065	1,586	4,992
ESI Substitutes	-	-	-	0	-	512	46	(557)
In-State Travel	-	-	-	0	-	8	-	(8)
Other Certified Salary	6,880	-	-	0	6,880	-	-	6,880
Overtime	-	-	-	0	-	-	-	-
Teacher Salary	23,840	-	-	0	23,840	22,821	8,542	(7,523)
Cholla Total	46,119	-	-	0	46,119	27,405	10,174	8,540
Collier								
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Collier Total	-	-	-	0	-	-	-	-
Cragin								
Employee Benefits	12,060	-	-	0	12,060	9,998	3,757	(1,695)
ESI Substitutes	-	-	-	0	-	-	1,138	(1,138)
Teacher Salary	40,200	-	-	0	40,200	30,691	11,509	(2,000)
Cragin Total	52,260	-	-	0	52,260	40,689	16,404	(4,832)

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Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD		
							Encumbrances & Projections	Budget Balance	
Davidson									
Employee Benefits	12,060	-	-	0	12,060	18,744	5,241	(11,925)	
ESI Substitutes	-	-	-	0	-	1,358	-	(1,358)	
Teacher Salary	40,200	-	-	0	40,200	56,468	21,082	(37,350)	
Davidson Total	52,260	-	-	0	52,260	76,571	26,323	(50,633)	
Davis									
Employee Benefits	17,010	-	-	0	17,010	22,980	9,351	(15,322)	
ESI Certified	34,234	-	-	0	34,234	-	-	34,234	
ESI Substitutes	-	-	-	0	-	409	-	(409)	
Teacher Salary	56,700	-	-	0	56,700	73,273	27,477	(44,050)	
Davis Total	107,944	-	-	0	107,944	96,662	36,828	(25,546)	
Dietz									
Employee Benefits	28,920	-	35,865	0	64,785	23,606	5,336	35,844	
ESI Certified	-	-	-	0	-	-	-	-	
ESI Substitutes	-	-	-	0	-	4,072	501	(4,573)	
Other Certified Salary	-	-	-	0	-	-	-	-	
Teacher Salary	96,400	-	119,550	0	215,950	80,113	30,225	105,612	
Dietz Total	125,320	-	155,415	0	280,735	107,791	36,062	136,882	
Dodge									
Employee Benefits	-	-	-	0	-	-	-	-	
Dodge Total	-	-	-	0	-	-	-	-	
Doolen									
Employee Benefits	42,042	-	-	9,031	51,073	30,553	12,621	7,900	
ESI Substitutes	-	-	-	0	-	2,826	114	(2,940)	
Other Certified Salary	20,340	-	-	0	20,340	-	-	20,340	
Teacher Salary	119,800	-	-	28,223	148,023	90,103	34,132	23,788	
Doolen Total	182,182	-	-	37,255	219,437	123,482	46,866	49,089	
Drachman									
Employee Benefits	-	-	23,910	0	23,910	-	1,302	22,608	
Teacher Salary	-	-	39,850	0	39,850	-	15,645	24,205	
Drachman Total	-	-	63,760	0	63,760	-	16,947	46,813	
Dunham									

TUCSON UNIFIED SCHOOL DISTRICT

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Account Description		Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD	
								Encumbrances & Projections	Budget Balance
Dunham	Employee Benefits	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Dunham Total		-	-	-	0	-	-	-	-
Employee Benefits									
	Employee Benefits	-	-	-	0	-	12,710	-	(12,710)
	Vacation & Sick Leave Payouts	-	-	-	0	-	-	-	-
Employee Benefits Total		-	-	-	0	-	12,710	-	(12,710)
Erickson									
	Employee Benefits	-	-	-	0	-	8,947	3,699	(12,646)
	ESI Certified	51,200	-	-	0	51,200	-	-	51,200
	Teacher Salary	-	-	-	0	-	37,946	14,229	(52,175)
Erickson Total		51,200	-	-	0	51,200	46,893	17,928	(13,621)
Ford									
	Employee Benefits	11,160	-	-	0	11,160	9,562	3,889	(2,291)
	Overtime	-	-	-	0	-	-	-	-
	Teacher Salary	37,200	-	-	0	37,200	28,509	10,691	(2,000)
Ford Total		48,360	-	-	0	48,360	38,072	14,580	(4,291)
Fruchthendler									
	Employee Benefits	-	-	-	0	-	-	-	-
	ESI Certified	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Fruchthendler Total		-	-	-	0	-	-	-	-
Gale									
	Employee Benefits	-	-	-	0	-	-	-	-
	ESI Certified	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Gale Total		-	-	-	0	-	-	-	-
Gridley									
	Employee Benefits	-	-	-	0	-	3,767	1,418	(5,185)
	ESI Certified	16,480	-	-	0	16,480	-	-	16,480
	ESI Substitutes	-	-	-	0	-	114	-	(114)
	Teacher Salary	-	-	-	0	-	12,178	4,587	(16,766)

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Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Gridley Total	16,480	-	-	0	16,480	16,059	6,006	(5,585)
Grijalva								
Employee Benefits	31,730	-	(10,590)	0	21,140	20,914	8,476	(8,251)
ESI Substitutes	-	-	-	0	-	4,022	455	(4,477)
Teacher Salary	105,766	-	(35,300)	0	70,466	60,039	22,498	(12,070)
Grijalva Total	137,496	-	(45,890)	0	91,606	84,975	31,429	(24,798)
Henry								
Employee Benefits	-	-	-	0	-	-	-	-
ESI Certified	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Henry Total	-	-	-	0	-	-	-	-
Holladay								
Employee Benefits	23,529	-	-	0	23,529	17,340	7,247	(1,058)
ESI Substitutes	-	-	-	0	-	1,116	114	(1,230)
Teacher Salary	78,430	-	-	0	78,430	64,892	24,053	(10,515)
Holladay Total	101,959	-	-	0	101,959	83,349	31,413	(12,803)
Hollinger								
Employee Benefits	5,757	-	-	0	5,757	6,630	2,641	(3,515)
ESI Certified	22,709	-	-	0	22,709	-	22,709	-
ESI Substitutes	-	-	-	0	-	309	-	(309)
Other Certified Salary	-	-	-	0	-	-	-	-
Teacher Salary	19,190	-	-	0	19,190	18,746	6,874	(6,430)
Hollinger Total	47,656	-	-	0	47,656	25,685	32,224	(10,253)
Howell								
Employee Benefits	10,590	-	-	0	10,590	9,490	3,913	(2,813)
Teacher Salary	35,300	-	-	0	35,300	30,618	11,482	(6,800)
Howell Total	45,890	-	-	0	45,890	40,108	15,395	(9,613)
Hudlow								
Employee Benefits	17,010	-	-	0	17,010	9,113	3,406	4,490
Overtime	-	-	-	0	-	-	-	-
Teacher Salary	56,700	-	-	0	56,700	42,691	16,009	(2,000)

TUCSON UNIFIED SCHOOL DISTRICT

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Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Hudlow Total	73,710	-	-	0	73,710	51,804	19,415	2,490
Hughes								
Employee Benefits	11,760	-	-	0	11,760	6,101	2,696	2,963
Overtime	-	-	-	0	-	-	-	-
Teacher Salary	39,200	-	-	0	39,200	29,940	11,236	(1,976)
Hughes Total	50,960	-	-	0	50,960	36,040	13,933	987
Johnson								
Employee Benefits	23,910	-	(23,910)	0	-	516	5,440	(5,956)
ESI Substitutes	-	-	-	0	-	533	-	(533)
Teacher Salary	79,700	-	(79,700)	0	-	25	-	(25)
Johnson Total	103,610	-	(103,610)	0	-	1,074	5,440	(6,514)
Kellond								
Employee Benefits	17,160	-	-	0	17,160	10,623	3,637	2,900
ESI Certified	-	-	-	0	-	-	-	-
ESI Substitutes	-	-	-	0	-	234	-	(234)
Teacher Salary	57,200	-	-	0	57,200	30,618	11,482	15,100
Kellond Total	74,360	-	-	0	74,360	41,476	15,118	17,766
Language Acquisition								
Added Duty	23,400	-	-	0	23,400	500	-	22,900
Cell Phones and Air Time	-	-	-	0	-	-	-	-
Classified Salary	388,568	1,452	-	(20,000)	370,020	243,967	108,502	17,550
Classified Temporary	44,519	(1,452)	-	21,850	64,917	33,849	2,474	28,594
District Supplies	7,576	-	-	(200)	7,376	4,806	2,330	240
Employee Benefits	218,044	-	-	(1,850)	216,194	155,733	57,379	3,082
Employee Training and Professi	500	-	-	0	500	-	-	500
ESI Certified	116,720	-	-	0	116,720	-	-	116,720
ESI Classified	-	-	-	0	-	15,049	4,849	(19,898)
ESI Substitutes	11,500	-	-	0	11,500	211	1,251	10,038
Furniture and Equipment less than \$5,000	-	-	-	0	-	-	-	-
Instructional Aids	177,000	-	(5,807)	0	171,193	45,300	-	125,893
Mileage	7,000	(1,600)	5,807	0	11,207	5,319	267	5,621
Night Shift Differential	3,000	-	-	0	3,000	1,666	377	958

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Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD	
							Encumbrances & Projections	Budget Balance
Language Other Books, Periodicals, and Media	-	-	-	0	-	-	-	-
Other Certified Salary	-	-	-	0	-	-	-	-
Other Communication-Postage	1,000	-	-	0	1,000	-	-	1,000
Other Professional Services-Ge	2,500	-	-	4,570	7,070	1,242	5,828	-
Overtime	-	-	-	0	-	349	-	(349)
Professional/Educational Contr	-	-	-	0	-	-	-	-
Substitute Teachers	-	-	-	0	-	-	-	-
Supplies-Technology Related	-	-	-	200	200	-	-	200
Teacher Salary	293,331	-	-	0	293,331	265,487	110,541	(82,697)
Tech Related Hardware & Software less than \$5	19,470	-	-	0	19,470	1,434	3,557	14,478
#N/A	-	1,600	-	0	1,600	752	848	-
Language Acquisition Total	1,314,128	0	-	4,570	1,318,698	775,664	298,204	244,830
Lawrence								
Employee Benefits	11,070	-	-	0	11,070	3,630	1,216	6,224
ESI Substitutes	-	-	-	0	-	803	-	(803)
Teacher Salary	36,900	-	-	0	36,900	20,568	9,294	7,038
Lawrence Total	47,970	-	-	0	47,970	25,001	10,510	12,459
Lineweaver								
Employee Benefits	11,760	-	-	0	11,760	9,854	4,011	(2,105)
Teacher Salary	39,200	-	-	0	39,200	30,014	11,236	(2,050)
Lineweaver Total	50,960	-	-	0	50,960	39,868	15,248	(4,155)
Lynn/Urquides								
Employee Benefits	36,330	-	(23,910)	0	12,420	10,596	8,834	(7,010)
ESI Substitutes	-	-	-	0	-	1,344	341	(1,685)
Teacher Salary	121,100	-	(79,700)	0	41,400	33,600	12,600	(4,800)
Lynn/Urquides Total	157,430	-	(103,610)	0	53,820	45,540	21,775	(13,495)
Magee								
Employee Benefits	6,720	-	-	0	6,720	5,709	2,127	(1,116)
ESI Certified	2,880	-	-	0	2,880	-	-	2,880
ESI Classified	-	-	-	0	-	-	-	-
ESI Substitutes	-	-	-	0	-	548	-	(548)
Other Certified Salary	7,280	-	-	0	7,280	-	-	7,280

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DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description		Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD	
								Encumbrances & Projections	Budget Balance
Magee	Teacher Salary	15,120	-	-	0	15,120	18,349	6,881	(10,110)
Magee Total		32,000	-	-	0	32,000	24,605	9,008	(1,614)
Maldonado									
	Employee Benefits	21,330	-	-	0	21,330	18,707	4,082	(1,459)
	ESI Substitutes	-	-	-	0	-	5,267	1,965	(7,232)
	Teacher Salary	71,100	-	-	0	71,100	53,131	10,418	7,551
Maldonado Total		92,430	-	-	0	92,430	77,105	16,465	(1,140)
Mansfeld									
	Employee Benefits	29,760	-	-	0	29,760	20,656	7,307	1,796
	ESI Substitutes	-	-	-	0	-	1,149	228	(1,376)
	Other Certified Salary	22,080	-	-	0	22,080	12,630	6,108	3,342
	Teacher Salary	77,120	-	-	0	77,120	47,549	20,512	9,058
Mansfeld Total		128,960	-	-	0	128,960	81,984	34,156	12,820
Manzo									
	Employee Benefits	14,160	-	-	0	14,160	19,988	5,741	(11,569)
	ESI Certified	41,200	-	-	0	41,200	-	-	41,200
	ESI Substitutes	-	-	-	0	-	3,712	341	(4,053)
	Teacher Salary	47,200	-	-	0	47,200	64,448	24,184	(41,432)
Manzo Total		102,560	-	-	0	102,560	88,148	30,267	(15,855)
Marshall									
	Employee Benefits	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Marshall Total		-	-	-	0	-	-	-	-
Mary Belle McCorkle K-8									
	Employee Benefits	23,640	-	-	0	23,640	19,767	8,027	(4,154)
	ESI Substitutes	-	-	-	0	-	1,358	569	(1,927)
	Other Certified Salary	-	-	-	0	-	-	-	-
	Teacher Salary	78,800	-	-	0	78,800	60,027	22,473	(3,700)
Mary Belle McCorkle K-8 Total		102,440	-	-	0	102,440	81,152	31,068	(9,781)
Miles E									
	Employee Benefits	-	-	-	0	-	-	-	-
Miles E Total		-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Miller								
Employee Benefits	24,870	-	-	0	24,870	16,450	5,889	2,531
ESI Substitutes	-	-	-	0	-	1,138	455	(1,593)
Teacher Salary	82,900	-	-	0	82,900	60,889	22,623	(612)
Miller Total	107,770	-	-	0	107,770	78,476	28,967	327
Mission View								
Employee Benefits	-	-	-	0	-	-	-	-
Mission View Total	-	-	-	0	-	-	-	-
Morgan Maxwell								
Employee Benefits	11,910	-	-	0	11,910	10,302	4,193	(2,585)
ESI Substitutes	-	-	-	0	-	903	225	(1,128)
Teacher Salary	39,700	-	-	0	39,700	30,327	11,373	(2,000)
Morgan Maxwell Total	51,610	-	-	0	51,610	41,533	15,790	(5,712)
Myers/Ganoung								
Employee Benefits	27,270	-	-	0	27,270	13,149	4,637	9,484
ESI Certified	-	-	-	0	-	29,371	10,040	(39,411)
ESI Substitutes	-	-	-	0	-	2,460	114	(2,574)
Teacher Salary	90,900	-	-	0	90,900	32,520	12,055	46,325
Myers/Ganoung Total	118,170	-	-	0	118,170	77,501	26,845	13,824
Naylor								
Employee Benefits	65,352	-	23,910	0	89,262	31,392	12,294	45,575
ESI Certified	-	-	-	0	-	-	-	-
ESI Substitutes	-	-	-	0	-	2,233	182	(2,415)
Other Certified Salary	21,840	-	-	0	21,840	18,000	6,660	(2,820)
Teacher Salary	196,000	-	39,850	0	235,850	102,513	49,240	84,096
Naylor Total	283,192	-	63,760	0	346,952	154,138	68,377	124,437
Ochoa								
Employee Benefits	17,160	-	-	0	17,160	9,598	1,264	6,297
ESI Substitutes	-	-	-	0	-	369	113	(481)
Teacher Salary	57,200	-	-	0	57,200	28,471	10,354	18,375
Ochoa Total	74,360	-	-	0	74,360	38,438	11,731	24,191
Oyama								

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		Adopted	Q1 Budget	Q2 Budget	Q3 Budget	Adjusted		YTD	Budget
Account Description		Budget	Adjs	Adjs	Adjs	Budget	YTD Actuals	Encumbrances & Projections	Balance
Oyama	Employee Benefits	23,730	-	(23,910)	0	(180)	261	5,343	(5,784)
	ESI Certified	-	-	-	0	-	-	-	-
	ESI Substitutes	-	-	-	0	-	213	-	(213)
	Teacher Salary	79,100	-	(79,700)	0	(600)	-	-	(600)
Oyama Total		102,830	-	(103,610)	0	(780)	474	5,343	(6,598)
Palo Verde									
	Added Duty	-	-	-	0	-	-	7,350	(7,350)
	Classified Salary	4,756	-	-	0	4,756	-	-	4,756
	Employee Benefits	45,821	-	-	0	45,821	35,359	13,747	(3,286)
	ESI Substitutes	-	-	-	0	-	2,795	114	(2,909)
	Other Certified Salary	30,920	-	-	0	30,920	-	-	30,920
	Overtime	-	-	-	0	-	-	-	-
	Teacher Salary	140,700	-	-	0	140,700	114,081	55,739	(29,120)
Palo Verde Total		222,197	-	-	0	222,197	152,235	76,950	(6,989)
Pistor									
	Employee Benefits	11,580	-	-	(9,031)	2,549	1,286	235	1,028
	Other Certified Salary	7,280	-	-	0	7,280	2,995	2,246	2,038
	Teacher Salary	31,320	-	-	(28,223)	3,097	1,725	-	1,372
Pistor Total		50,180	-	-	(37,255)	12,925	6,005	2,481	4,439
Pueblo									
	Added Duty	-	-	-	0	-	-	4,900	(4,900)
	Classified Salary	21,951	-	-	0	21,951	-	-	21,951
	Employee Benefits	48,771	-	-	0	48,771	35,438	10,738	2,596
	ESI Certified	-	-	-	0	-	8,547	2,411	(10,957)
	ESI Substitutes	-	-	-	0	-	1,932	67	(1,999)
	Other Certified Salary	23,640	-	-	0	23,640	17,227	6,293	120
	Teacher Salary	116,980	-	-	0	116,980	89,680	33,079	(5,780)
Pueblo Total		211,342	-	-	0	211,342	152,824	57,487	1,031
Pueblo Gardens									
	Employee Benefits	13,110	-	-	0	13,110	10,524	3,848	(1,262)
	ESI Substitutes	-	-	-	0	-	886	114	(1,000)
	Teacher Salary	43,700	-	-	0	43,700	33,237	12,464	(2,000)

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Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Pueblo Gardens Total	56,810	-	-	0	56,810	44,646	16,425	(4,261)
Rincon								
Added Duty	-	-	-	0	-	-	7,350	(7,350)
Classified Salary	21,951	-	-	0	21,951	-	-	21,951
Employee Benefits	101,257	-	-	(12,018)	89,239	40,871	11,957	36,411
ESI Certified	14,091	-	-	0	14,091	40,898	24,083	(50,889)
ESI Substitutes	-	-	-	0	-	1,889	-	(1,889)
Other Certified Salary	61,900	-	-	0	61,900	38,503	-	23,397
Overtime	-	-	-	0	-	-	-	-
Teacher Salary	253,672	-	-	(37,556)	216,116	89,007	32,891	94,217
Rincon Total	452,871	-	-	(49,574)	403,297	211,168	76,281	115,848
Robins								
Employee Benefits	16,260	-	-	0	16,260	13,384	5,752	(2,876)
ESI Substitutes	-	-	-	0	-	1,775	225	(2,000)
Teacher Salary	54,200	-	-	0	54,200	40,898	15,352	(2,050)
Robins Total	70,460	-	-	0	70,460	56,057	21,329	(6,926)
Robison								
Employee Benefits	24,189	-	(10,590)	0	13,599	20,136	9,957	(16,495)
ESI Certified	41,287	-	-	0	41,287	-	-	41,287
ESI Substitutes	-	-	-	0	-	1,898	455	(2,353)
Teacher Salary	80,629	-	(35,300)	0	45,329	73,996	27,241	(55,909)
Robison Total	146,105	-	(45,890)	0	100,215	96,031	37,653	(33,470)
Rose								
Employee Benefits	53,070	-	-	0	53,070	39,556	12,960	553
ESI Substitutes	-	-	-	0	-	4,673	114	(4,787)
Overtime	-	-	-	0	-	-	-	-
Teacher Salary	176,900	-	-	0	176,900	116,664	43,808	16,428
Rose Total	229,970	-	-	0	229,970	160,893	56,882	12,194
Roskruge								
Employee Benefits	14,160	-	-	0	14,160	11,382	4,677	(1,898)
Teacher Salary	47,200	-	-	0	47,200	35,832	13,418	(2,050)
Roskruge Total	61,360	-	-	0	61,360	47,214	18,095	(3,948)

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Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Sabino								
Employee Benefits	-	-	-	0	-	-	-	-
Sabino Total	-	-	-	0	-	-	-	-
Safford								
Employee Benefits	22,740	-	-	0	22,740	19,713	7,966	(4,939)
ESI Substitutes	-	-	-	0	-	2,460	-	(2,460)
Other Certified Salary	6,780	-	-	0	6,780	6,303	2,275	(1,797)
Teacher Salary	69,020	-	-	0	69,020	53,645	19,678	(4,303)
Safford Total	98,540	-	-	0	98,540	82,121	29,918	(13,499)
Sahuaro								
Classified Salary	4,756	-	-	0	4,756	-	-	4,756
Employee Benefits	18,449	-	-	0	18,449	10,804	4,109	3,536
ESI Substitutes	-	-	-	0	-	334	-	(334)
Overtime	-	-	-	0	-	-	-	-
Teacher Salary	56,740	-	-	0	56,740	36,559	13,691	6,490
Sahuaro Total	79,945	-	-	0	79,945	47,697	17,800	14,448
Santa Rita								
Employee Benefits	-	-	-	0	-	-	-	-
Santa Rita Total	-	-	-	0	-	-	-	-
Secrist								
Employee Benefits	5,505	-	23,910	0	29,415	5,937	793	22,685
ESI Substitutes	-	-	-	0	-	171	-	(171)
Teacher Salary	18,350	-	79,700	0	98,050	21,087	7,850	69,113
Secrist Total	23,855	-	103,610	0	127,465	27,195	8,643	91,627
Sewell								
Employee Benefits	12,210	-	-	0	12,210	10,054	4,108	(1,952)
Overtime	-	-	-	0	-	-	-	-
Teacher Salary	40,700	-	-	0	40,700	31,055	11,645	(2,000)
Sewell Total	52,910	-	-	0	52,910	41,109	15,754	(3,952)
Soleng Tom								
Employee Benefits	10,560	-	-	0	10,560	9,880	4,072	(3,392)
Teacher Salary	35,200	-	-	0	35,200	27,055	10,145	(2,000)

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Soleng Tom Total	45,760	-	-	0	45,760	36,935	14,217	(5,392)
Steele								
Employee Benefits	12,660	-	-	0	12,660	10,590	4,331	(2,261)
Teacher Salary	42,200	-	-	0	42,200	32,145	12,055	(2,000)
Steele Total	54,860	-	-	0	54,860	42,735	16,386	(4,261)
Technology Services								
Technical Services-General	-	-	-	0	-	-	-	-
Technology Services Total	-	-	-	0	-	-	-	-
Tolson								
Employee Benefits	22,470	-	-	0	22,470	15,758	6,609	103
ESI Substitutes	-	-	-	0	-	1,323	-	(1,323)
Teacher Salary	74,900	-	-	0	74,900	57,382	21,518	(4,000)
Tolson Total	97,370	-	-	0	97,370	74,462	28,127	(5,219)
Tucson								
Classified Salary	9,512	-	-	0	9,512	-	-	9,512
Employee Benefits	24,592	-	-	0	24,592	11,464	4,656	8,472
ESI Substitutes	-	-	-	0	-	3,515	-	(3,515)
Other Certified Salary	14,620	-	-	0	14,620	15,913	5,967	(7,260)
Overtime	-	-	-	0	-	-	-	-
Teacher Salary	57,840	-	-	0	57,840	23,055	8,646	26,140
Tucson Total	106,564	-	-	0	106,564	53,947	19,269	33,348
Tully								
Employee Benefits	23,610	-	-	0	23,610	19,572	7,620	(3,581)
ESI Substitutes	-	-	-	0	-	1,330	-	(1,330)
Teacher Salary	78,700	-	-	0	78,700	57,928	21,816	(1,044)
Tully Total	102,310	-	-	0	102,310	78,829	29,436	(5,955)
Utterback								
Employee Benefits	35,490	-	-	(5,438)	30,052	17,262	6,306	6,485
ESI Certified	-	-	-	0	-	(33)	-	33
ESI Substitutes	-	-	-	0	-	213	-	(213)
Other Certified Salary	22,080	-	-	0	22,080	-	-	22,080
Overtime	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD	
							Encumbrances & Projections	Budget Balance
Utterback Teacher Salary	96,220	-	-	(16,994)	79,226	57,409	21,817	-
Utterback Total	153,790	-	-	(22,432)	131,358	74,851	28,122	28,384
Vail								
Employee Benefits	12,768	-	-	0	12,768	4,316	1,658	6,794
ESI Substitutes	-	-	-	0	-	265	-	(265)
Other Certified Salary	7,280	-	-	0	7,280	-	-	7,280
Teacher Salary	35,280	-	-	0	35,280	13,693	4,853	16,734
Vail Total	55,328	-	-	0	55,328	18,274	6,510	30,544
Valencia								
Employee Benefits	35,955	-	-	0	35,955	29,426	11,802	(5,274)
ESI Substitutes	-	-	-	0	-	889	-	(889)
Other Certified Salary	22,020	-	-	0	22,020	16,952	6,466	(1,398)
Teacher Salary	97,830	-	-	0	97,830	71,466	26,165	198
Valencia Total	155,805	-	-	0	155,805	118,733	44,434	(7,362)
Van Buskirk								
Employee Benefits	10,860	-	-	0	10,860	9,456	3,465	(2,062)
ESI Certified	39,200	-	-	0	39,200	-	-	39,200
ESI Substitutes	-	-	-	0	-	114	-	(114)
Teacher Salary	36,200	-	-	0	36,200	28,145	19,991	(11,936)
Van Buskirk Total	86,260	-	-	0	86,260	37,716	23,456	25,088
Vesey								
Employee Benefits	45,570	-	-	0	45,570	34,498	14,103	(3,031)
ESI Substitutes	-	-	-	0	-	3,237	228	(3,464)
Teacher Salary	151,900	-	-	0	151,900	123,348	44,041	(15,489)
Vesey Total	197,470	-	-	0	197,470	161,082	58,372	(21,985)
Warren								
Employee Benefits	14,010	-	-	0	14,010	11,318	4,643	(1,951)
Teacher Salary	46,700	-	-	0	46,700	35,418	13,282	(2,000)
Warren Total	60,710	-	-	0	60,710	46,736	17,925	(3,951)
Wheeler								
Employee Benefits	22,320	-	-	0	22,320	16,389	6,876	(944)
ESI Certified	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

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Account Description		Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD	
								Encumbrances & Projections	Budget Balance
Wheeler	ESI Substitutes	-	-	-	0	-	1,137	114	(1,251)
	Teacher Salary	74,400	-	-	0	74,400	57,018	21,382	(4,000)
Wheeler Total		96,720	-	-	0	96,720	74,544	28,371	(6,195)
White									
	Employee Benefits	11,910	-	-	0	11,910	3,154	1,395	7,362
	ESI Substitutes	-	-	-	0	-	-	114	(114)
	Teacher Salary	39,700	-	-	0	39,700	11,646	11,646	16,407
White Total		51,610	-	-	0	51,610	14,800	13,155	23,655
Whitmore									
	Employee Benefits	10,590	-	-	0	10,590	10,088	3,692	(3,190)
	ESI Substitutes	-	-	-	0	-	1,905	-	(1,905)
	Teacher Salary	35,300	-	-	0	35,300	29,207	11,100	(5,007)
Whitmore Total		45,890	-	-	0	45,890	41,201	14,792	(10,102)
Wright									
	Employee Benefits	11,610	-	(10,590)	12,018	13,038	9,871	3,975	(808)
	ESI Substitutes	-	-	-	0	-	995	114	(1,109)
	Teacher Salary	38,700	-	(35,300)	37,556	40,956	29,856	11,100	0
Wright Total		50,310	-	(45,890)	49,574	53,994	40,723	15,188	(1,917)
I.4 OCR/ELL – not a USP activity, but tracked for budget purp		7,978,553	0	(61,955)	4,570	7,921,168	5,174,104	1,999,758	747,307
I.5 Contingency									
Desegregation - Turnover & Attrition									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	Instructional Aids	-	-	-	0	-	-	-	-
	Other	-	-	-	0	-	-	-	-
	Teacher Salary	(1,204,003)	(145,000)	(3,395)	(49,000)	(1,401,398)	-	(895,635)	(505,763)
	Technology-Related Hardwre & Softwre \$5,000 c	-	(33,370)	-	0	(33,370)	-	-	(33,370)
Desegregation - Turnover & Attrition Total		(1,204,003)	(178,370)	(3,395)	(49,000)	(1,434,768)	-	(895,635)	(539,133)
Dpty Sup Teaching & Learning									
	Furniture and Equipment less than \$5,000	-	-	-	0	-	-	-	-
	Instructional Aids	-	-	-	0	-	-	-	-
	Tech Related Hardware & Software less than \$5	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

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Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Dpty Sup Technology Related Repairs and	-	-	-	0	-	-	-	-
Technology-Related Hardwre & Softwre \$5,000 c	-	-	-	0	-	-	-	-
Dpty Sup Teaching & Learning Total	-	-	-	0	-	-	-	-
I.5 Contingency Total	(1,204,003)	(178,370)	(3,395)	(49,000)	(1,434,768)	-	(895,635)	(539,133)
II.1 Comprehensive Boundary Plan								
Engineering								
Other Professional Services-Ge	-	-	-	0	-	-	-	-
Engineering Total	-	-	-	0	-	-	-	-
Operations								
Administrator Salary	-	-	-	0	-	-	-	-
Classified Salary	23,266	-	-	0	23,266	16,386	7,245	(365)
Employee Benefits	6,980	-	-	0	6,980	5,777	2,394	(1,191)
ESI Certified	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Overtime	-	-	-	0	-	-	-	-
Operations Total	30,245	-	-	0	30,245	22,163	9,639	(1,556)
School/Community Development								
Administrator Salary	4,884	-	-	0	4,884	3,455	1,527	(98)
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	1,465	-	-	0	1,465	704	310	452
ESI Certified	-	-	-	0	-	-	-	-
Other Communication-Postage	-	-	5,000	0	5,000	-	-	5,000
Other Professional Services-Ge	25,000	14,600	-	45,000	84,600	44,905	39,424	271
School/Community Development Total	31,349	14,600	5,000	45,000	95,949	49,064	41,261	5,624
II.1 Comprehensive Boundary Plan Total	61,594	14,600	5,000	45,000	126,194	71,227	50,900	4,068
II.2 Comprehensive Magnet Plan								
Bonillas								
Added Duty	40,600	-	-	0	40,600	5,354	35,246	-
Advertising	1,100	-	-	0	1,100	-	1,100	-
Classified Salary	77,056	-	(22,449)	0	54,607	40,875	15,043	(1,311)
Classified Temporary	-	-	-	0	-	-	-	-
District Supplies	7,430	-	-	0	7,430	1,254	6,176	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

		Adopted	Q1 Budget	Q2 Budget	Q3 Budget	Adjusted		YTD	Budget
Account Description		Budget	Adjs	Adjs	Adjs	Budget	YTD Actuals	Encumbrances & Projections	Balance
Bonillas	Employee Benefits	69,189	-	(9,372)	0	59,816	42,651	23,797	(6,631)
	ESI Substitutes	-	-	-	0	-	930	341	(1,272)
	Expenditures Pending Site Plan	-	-	-	0	-	-	-	-
	Furniture and Equipment less than \$5,000	-	-	-	0	-	-	-	-
	Instructional Aids	11,100	(3,773)	38,559	4,398	50,284	7,126	43,158	-
	Mileage	300	-	-	0	300	119	181	-
	Other Certified Salary	42,620	-	-	0	42,620	30,691	11,509	420
	Overtime	-	-	-	0	-	24	-	(24)
	Stipend Certified	-	-	-	0	-	-	-	-
	Teacher Salary	85,240	-	(6,840)	0	78,400	57,203	21,197	-
	Tech Related Hardware & Software less than \$5,000	-	-	-	0	-	-	-	-
	Technology-Related Hardwre & Softwre \$5,000 c	25,000	3,773	102	(4,398)	24,477	21,977	2,500	-
Bonillas Total		359,635	0	(0)	(0)	359,635	208,204	160,248	(8,818)
Booth/Fickett									
	Added Duty	59,910	-	(600)	0	59,310	1,940	58,391	(1,021)
	District Supplies	-	-	300	0	300	272	28	-
	Employee Benefits	177,601	-	-	0	177,601	101,234	49,996	26,371
	ESI Certified	-	-	-	0	-	6,320	2,399	(8,719)
	ESI Substitutes	-	-	-	0	-	5,998	762	(6,760)
	Expenditures Pending Site Plan	-	-	-	0	-	-	-	-
	Furniture and Equipment less than \$5,000	-	-	-	0	-	-	-	-
	Instructional Aids	-	-	-	0	-	-	-	-
	Mileage	-	-	300	0	300	153	147	-
	Other Certified Salary	42,620	-	-	0	42,620	32,170	12,055	(1,605)
	Professional/Educational Contr	-	-	-	33,155	33,155	3,400	29,755	-
	Teacher Salary	511,440	-	-	0	511,440	277,921	129,733	103,786
	Tech Related Hardware & Software less than \$5,000	-	-	-	0	-	-	-	-
	Technology Related Repairs and	-	-	-	0	-	-	-	-
	Technology-Related Hardwre & Softwre \$5,000 c	-	-	-	0	-	-	-	-
	Textbooks	40,000	-	-	(33,155)	6,845	-	6,845	-
Booth/Fickett Total		831,571	-	-	0	831,571	429,408	290,111	112,052
Borton									

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

		Adopted	Q1 Budget	Q2 Budget	Q3 Budget	Adjusted		YTD	Budget
Account Description		Budget	Adjs	Adjs	Adjs	Budget	YTD Actuals	Encumbrances & Projections	Balance
Borton	Added Duty	17,000	(1,100)	-	0	15,900	11,313	4,688	(100)
	Advertising	-	-	-	0	-	-	-	-
	Classified Salary	97,041	-	-	0	97,041	67,253	23,937	5,851
	Classified Temporary	-	1,000	-	0	1,000	248	-	753
	District Supplies	9,046	-	-	(750)	8,296	2,786	5,510	-
	Employee Benefits	102,665	(19)	-	0	102,646	65,957	24,315	12,375
	Employee Training and Professi	-	-	-	750	750	750	-	-
	ESI Certified	-	-	-	0	-	22,995	7,251	(30,246)
	Expenditures Pending Site Plan	-	-	-	0	-	-	-	-
	Furniture and Equipment less than \$5,000	-	531	100	1,090	1,721	618	1,103	-
	Instructional Aids	6,000	900	-	(1,090)	5,810	1,167	4,643	-
	Mileage	-	119	-	0	119	35	84	-
	Other Certified Salary	21,310	3,260	-	0	24,570	2,859	1,037	20,674
	Out-Of-State	-	-	-	0	-	-	-	-
	Overtime	-	-	-	0	-	357	-	(357)
	Professional/Educational Contr	50,000	-	-	0	50,000	46,288	3,712	-
	Stipend Certified	-	-	-	0	-	-	-	-
	Teacher Salary	213,100	(3,260)	-	0	209,840	162,705	61,743	(14,608)
	Tech Related Hardware & Software less than \$5	28,920	(1,431)	(100)	0	27,389	18,639	8,750	-
	Technology Related Repairs and	-	-	-	0	-	-	-	-
	Technology-Related Hardwre & Softwre \$5,000 c	-	-	-	0	-	-	-	-
Borton Total		545,082	0	-	0	545,082	403,969	146,773	(5,659)
Carrillo									
	Added Duty	70,030	-	-	(560)	69,470	18,332	51,139	-
	Classified Salary	56,500	-	-	0	56,500	44,396	15,403	(3,298)
	Classified Temporary	-	-	-	560	560	-	-	560
	District Supplies	21,358	-	-	(1,296)	20,062	6,679	13,382	-
	Employee Benefits	77,947	-	-	(3,260)	74,687	48,171	27,572	(1,056)
	Employee Training and Professi	7,787	-	-	875	8,662	6,375	2,287	-
	ESI Substitutes	7,200	-	(3,600)	0	3,600	4,708	4,042	(5,149)
	Expenditures Pending Site Plan	-	-	-	0	-	-	-	-
	Furniture and Equipment less than \$5,000	-	-	-	500	500	-	500	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

		Adopted	Q1 Budget	Q2 Budget	Q3 Budget	Adjusted		YTD	
Account Description		Budget	Adjs	Adjs	Adjs	Budget	YTD Actuals	Encumbrances & Projections	Budget Balance
Carrillo	In-State Travel	-	-	-	0	-	-	-	-
	Instructional Aids	15,000	-	-	0	15,000	14,779	221	-
	Mileage	800	-	-	(800)	-	-	-	-
	Other Certified Salary	48,160	-	-	0	48,160	35,207	13,252	(299)
	Out-Of-State	-	-	-	1,925	1,925	-	1,925	-
	Overtime	-	-	-	0	-	-	-	-
	Professional/Educational Contr	40,000	-	(28,000)	(2,000)	10,000	-	10,000	-
	Stipend Certified	-	-	-	0	-	-	-	-
	Substitute Teachers	-	-	-	0	-	-	-	-
	Teacher Salary	110,812	-	-	0	110,812	90,633	33,987	(13,808)
	Tech Related Hardware & Software less than \$5	7,200	-	-	32,842	40,042	-	40,042	-
	Technology Related Repairs and	-	-	-	3,456	3,456	-	3,456	-
	Technology-Related Hardwre & Softwre \$5,000 c	5,100	-	31,600	(32,242)	4,458	-	4,458	-
Carrillo Total		467,894	-	-	0	467,894	269,279	221,665	(23,050)
Cholla	Added Duty	123,684	-	(1,400)	0	122,284	74,780	78,681	(31,178)
	Advertising	-	-	-	0	-	-	-	-
	Classified Salary	-	-	-	0	-	-	-	-
	Classified Temporary	-	-	-	0	-	-	-	-
	Diesel Fuel	-	-	-	1,200	1,200	450	140	611
	District Supplies	12,000	-	-	0	12,000	6,073	5,927	-
	Dues/Membership Fees	87,000	-	-	0	87,000	61,195	25,805	-
	Employee Benefits	196,178	-	-	0	196,178	153,403	63,664	(20,888)
	Employee Training and Professi	12,000	-	1,500	11,000	24,500	11,624	12,876	-
	ESI Certified	-	-	-	0	-	-	-	-
	ESI Substitutes	7,500	-	-	0	7,500	19,053	2,650	(14,202)
	Expenditures Pending Site Plan	-	-	-	0	-	-	-	-
	Furniture and Equipment less than \$5,000	-	-	-	0	-	-	-	-
	In-State Travel	-	-	3,200	(350)	2,850	1,148	1,705	(3)
	Instructional Aids	20,000	-	-	0	20,000	8,266	11,734	-
	Library Books	15,000	-	-	0	15,000	-	15,000	-
	Mileage	-	-	200	350	550	465	85	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

		Adopted	Q1 Budget	Q2 Budget	Q3 Budget	Adjusted		YTD	Budget
Account Description		Budget	Adjs	Adjs	Adjs	Budget	YTD Actuals	Encumbrances & Projections	Balance
Cholla	Other	-	-	-	0	-	-	-	-
	Other Certified Salary	85,240	-	-	0	85,240	55,513	13,937	15,790
	Other Communication-Postage	2,500	-	-	0	2,500	-	2,500	-
	Out-Of-State	22,000	-	(3,200)	15,000	33,800	14,193	19,607	-
	Overtime	-	-	-	0	-	2,253	140	(2,393)
	Professional/Educational Contr	81,075	(1,200)	(4,700)	(56,044)	19,131	600	18,531	-
	Repair and Maintenance Service	-	-	-	3,844	3,844	-	3,844	-
	Stipend Certified	34,000	-	1,400	0	35,400	20,226	8,198	6,976
	Student Admissions	-	1,200	3,000	0	4,200	1,670	2,530	-
	Substitute Teachers	-	-	-	0	-	-	-	-
	Teacher Salary	468,820	-	-	0	468,820	388,024	124,753	(43,956)
	Tech Related Hardware & Software less than \$5	1,000	-	-	0	1,000	574	426	-
	Technology Related Repairs and	-	-	-	0	-	-	-	-
	Technology-Related Hardwre & Softwre \$5,000 c	12,000	-	-	0	12,000	-	12,000	-
	Textbooks	90,000	-	-	25,000	115,000	75,862	39,138	-
Cholla Total		1,269,997	-	-	(0)	1,269,997	895,373	463,868	(89,244)
	Comm & Media Outreach								
	Advertising	100,000	(22,000)	-	500	78,500	53,770	22,380	2,350
	Classified Salary	22,511	-	-	0	22,511	15,499	7,011	1
	District Supplies	-	12,000	-	2,000	14,000	6,877	5,740	1,383
	Employee Benefits	6,753	-	-	0	6,753	5,191	2,152	(590)
	Furniture and Equipment \$5,000 or More	-	-	-	0	-	-	-	-
	Furniture and Equipment less than \$5,000	-	-	-	440	440	-	440	-
	In-State Travel	500	-	-	(500)	-	-	-	-
	Mileage	2,000	-	-	(600)	1,400	928	-	472
	Official/Administrative Contra	-	35,000	-	3,100	38,100	24,054	17,856	(3,810)
	Other	-	-	-	0	-	-	-	-
	Out-Of-State	-	-	-	0	-	-	-	-
	Overtime	-	-	-	0	-	111	-	(111)
	Rental of Land and Buildings	-	-	-	0	-	-	-	-
	Room Rental	15,000	5,000	-	(4,000)	16,000	13,830	550	1,620
	Tech Related Hardware & Software less than \$5	10,000	-	-	(4,440)	5,560	3,025	2,501	34

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD	
							Encumbrances & Projections	Budget Balance
Comm & Technical Services-General	30,000	(30,000)	-	0	-	-	-	-
Technology Related Repairs and	-	-	-	600	600	-	594	6
Technology-Related Hardwre & Softwre \$5,000 c	-	-	-	0	-	-	-	-
Comm & Media Outreach Total	186,764	-	-	(2,900)	183,864	123,284	59,225	1,355
Cragin								
Added Duty	-	-	-	0	-	-	-	-
Advertising	-	-	-	0	-	-	-	-
Classified Temporary	-	-	-	0	-	-	-	-
District Supplies	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
ESI Substitutes	-	-	-	0	-	-	-	-
Furniture and Equipment \$5,000 or More	-	-	-	0	-	-	-	-
Furniture and Equipment less than \$5,000	-	-	-	0	-	-	-	-
Instructional Aids	-	-	-	0	-	-	-	-
Mileage	-	-	-	0	-	-	-	-
Other Certified Salary	-	-	-	0	-	-	-	-
Professional/Educational Contr	-	-	-	0	-	-	-	-
Stipend Certified	-	-	-	0	-	-	-	-
Substitute Teachers	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Tech Related Hardware & Software less than \$5	-	-	-	0	-	-	-	-
Technology Related Repairs and	-	-	-	0	-	-	-	-
Technology-Related Hardwre & Softwre \$5,000 c	-	-	-	0	-	-	-	-
Cragin Total	-	-	-	0	-	-	-	-
Davis								
Added Duty	38,284	(750)	-	(284)	37,250	10,291	26,959	-
Advertising	716	-	-	0	716	-	716	-
Classified Salary	102,758	-	-	0	102,758	61,307	25,392	16,059
Classified Temporary	2,745	750	-	0	3,495	1,916	360	1,219
District Supplies	3,479	-	-	3,000	6,479	4,578	1,928	(27)
Employee Benefits	102,553	-	-	(8,917)	93,636	73,326	26,747	(6,438)
Employee Training and Professi	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

		Adopted	Q1 Budget	Q2 Budget	Q3 Budget	Adjusted	YTD		Budget
Account Description		Budget	Adjs	Adjs	Adjs	Budget	YTD Actuals	Encumbrances & Projections	Balance
Davis	ESI Certified	12,876	-	-	4,800	17,676	-	-	17,676
	ESI Substitutes	-	-	-	0	-	2,874	114	(2,988)
	Expenditures Pending Site Plan	-	-	-	0	-	-	-	-
	Furniture and Equipment less than \$5,000	-	-	-	0	-	-	-	-
	Instructional Aids	-	-	-	0	-	-	-	-
	Leased	-	-	-	0	-	-	-	-
	Mileage	150	-	-	0	150	-	150	-
	Other Certified Salary	85,240	-	-	(25,836)	59,404	31,418	16,359	11,627
	Other Professional Services-Ge	-	-	-	0	-	-	-	-
	Out-Of-State	-	-	-	0	-	-	-	-
	Overtime	-	-	-	0	-	71	-	(71)
	Stipend Certified	-	-	-	0	-	-	-	-
	Teacher Salary	127,860	-	-	0	127,860	91,306	35,570	983
	Tech Related Hardware & Software less than \$5,000	-	-	7,148	0	7,148	7,148	-	-
	Technology-Related Hardwre & Softwre \$5,000 c	7,612	-	(7,148)	27,236	27,700	-	27,700	-
Davis Total		484,273	-	-	0	484,273	284,236	161,996	38,041
Dodge	Added Duty	44,500	4,051	-	2,430	50,981	11,800	39,181	-
	Advertising	-	-	-	0	-	-	-	-
	Classified Salary	17,690	-	-	0	17,690	11,884	4,130	1,676
	Classified Temporary	1,050	-	-	0	1,050	-	-	1,050
	District Supplies	27,922	(5,000)	-	(2,845)	20,077	-	20,077	-
	Employee Benefits	52,320	949	-	(405)	52,864	34,290	16,932	1,642
	Employee Training and Professi	27,200	-	-	0	27,200	23,000	4,200	-
	ESI Certified	-	-	-	0	-	-	-	-
	ESI Substitutes	7,940	-	-	0	7,940	7,969	2,089	(2,118)
	Expenditures Pending Site Plan	-	-	-	0	-	-	-	-
	Furniture and Equipment less than \$5,000	-	-	-	0	-	-	-	-
	Inactive	-	-	-	0	-	-	-	-
	Instructional Aids	-	-	-	2,827	2,827	-	2,827	-
	Mileage	300	-	-	0	300	44	256	-
	Other Certified Salary	42,620	-	-	(2,025)	40,595	33,725	-	6,870

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

		Adopted	Q1 Budget	Q2 Budget	Q3 Budget	Adjusted		YTD	Budget
Account Description		Budget	Adjs	Adjs	Adjs	Budget	YTD Actuals	Encumbrances & Projections	Balance
Dodge	Out-Of-State	6,000	-	-	0	6,000	-	6,000	-
	Overtime	-	-	-	0	-	-	-	-
	Stipend Certified	-	-	-	0	-	-	-	-
	Substitute Teachers	-	-	-	0	-	-	-	-
	Teacher Salary	85,240	-	-	0	85,240	63,208	23,571	(1,539)
	Tech Related Hardware & Software less than \$5	1,760	-	-	18	1,778	-	1,778	-
	Technology Related Repairs and	-	-	-	0	-	-	-	-
	Technology-Related Hardwre & Softwre \$5,000 c	-	-	-	0	-	-	-	-
Dodge Total		314,542	-	-	(0)	314,542	185,921	121,040	7,581
Doolen	Added Duty	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Doolen Total		-	-	-	0	-	-	-	-
Drachman	Added Duty	14,000	-	-	0	14,000	2,963	11,219	(181)
	Advertising	-	-	-	0	-	-	-	-
	Classified Salary	97,910	-	-	0	97,910	80,403	28,676	(11,169)
	Classified Temporary	-	-	-	0	-	173	-	(173)
	District Supplies	500	-	3,000	(193)	3,307	2,076	1,232	-
	Employee Benefits	95,254	-	-	0	95,254	64,263	24,024	6,967
	Employee Training and Professi	18,291	-	-	(1,563)	16,728	1,400	15,328	-
	ESI Certified	-	-	-	0	-	115	850	(965)
	ESI Substitutes	8,000	-	-	0	8,000	1,258	7,886	(1,144)
	Expenditures Pending Site Plan	-	-	-	0	-	-	-	-
	Furniture and Equipment less than \$5,000	-	-	823	3,000	3,823	269	3,553	-
	Inactive	-	-	-	0	-	-	-	-
	Instructional Aids	4,000	-	-	0	4,000	-	4,000	-
	Mileage	500	-	-	0	500	25	475	-
	Other Certified Salary	42,620	-	-	0	42,620	26,075	9,525	7,020
	Out-Of-State	-	-	-	1,563	1,563	-	1,563	-
	Overtime	-	-	-	0	-	-	-	-
	Professional/Educational Contr	3,000	-	-	0	3,000	-	3,000	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD	
							Encumbrances & Projections	Budget Balance
Drachman Stipend Certified	3,000	-	-	0	3,000	-	1,000	2,000
Substitute Teachers	-	-	-	0	-	-	-	-
Teacher Salary	166,218	-	-	0	166,218	112,825	37,038	16,355
Tech Related Hardware & Software less than \$5	-	-	-	2,971	2,971	-	2,971	-
Technology Related Repairs and	-	-	-	193	193	-	193	-
Technology-Related Hardwre & Softwre \$5,000 c	43,958	-	(3,823)	(5,971)	34,164	21,407	12,758	-
Vacation & Sick Leave Payouts	-	-	-	0	-	-	-	-
Drachman Total	497,251	-	0	(0)	497,251	313,250	165,291	18,710
Employee Benefits								
Employee Benefits	-	-	-	0	-	27,603	-	(27,603)
Vacation & Sick Leave Payouts	-	-	-	0	-	-	-	-
Employee Benefits Total	-	-	-	0	-	27,603	-	(27,603)
Holladay								
Added Duty	67,000	-	-	(31,000)	36,000	10,434	25,567	-
Advertising	-	-	-	0	-	-	-	-
Classified Salary	103,000	-	-	0	103,000	47,511	19,426	36,063
Classified Temporary	-	-	-	0	-	1,009	-	(1,009)
Construction Services	-	-	30,000	0	30,000	-	30,000	-
District Supplies	25,000	(618)	(3,400)	0	20,982	4,494	16,487	-
Employee Benefits	101,167	-	-	0	101,167	68,398	29,531	3,237
Employee Training and Professi	-	-	-	6,000	6,000	-	6,000	-
ESI Certified	-	-	-	0	-	232	-	(232)
ESI Classified	-	-	-	0	-	-	-	-
ESI Substitutes	4,500	-	-	0	4,500	482	4,500	(482)
Expenditures Pending Site Plan	-	-	-	0	-	-	-	-
Furniture and Equipment \$5,000 or More	30,000	-	(30,000)	0	-	-	-	-
Furniture and Equipment less than \$5,000	-	-	-	0	-	-	-	-
Inactive	-	-	-	0	-	-	-	-
In-State Travel	-	-	-	0	-	22	-	(22)
Instructional Aids	-	-	3,400	0	3,400	3,386	14	-
Library Books	-	-	-	0	-	-	-	-
Mileage	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description		Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD	
								Encumbrances & Projections	Budget Balance
Holladay	Other Certified Salary	63,930	-	-	0	63,930	44,779	16,731	2,420
	Out-Of-State	-	100	-	6,000	6,100	90	6,010	-
	Overtime	-	-	-	0	-	114	-	(114)
	Professional/Educational Contr	122,000	-	-	19,000	141,000	69,739	71,261	-
	Repair and Maintenance Service	-	518	-	0	518	518	-	-
	Stipend Certified	-	-	-	0	-	-	-	-
	Substitute Teachers	-	-	-	0	-	-	-	-
	Teacher Salary	127,860	-	-	0	127,860	95,238	35,427	(2,805)
	Tech Related Hardware & Software less than \$5	45,000	-	-	0	45,000	20,085	24,915	-
	Technology-Related Hardwre & Softwre \$5,000 c	-	-	-	0	-	-	-	-
	Textbooks	-	-	-	0	-	-	-	-
Holladay Total		689,457	0	-	0	689,457	366,530	285,870	37,057
Human Resources									
	Employee Benefits	77,425	-	-	0	77,425	46,411	115,843	(84,829)
	Stipend Certified	407,500	-	-	0	407,500	180,000	594,000	(366,500)
	#N/A	-	-	-	0	-	-	-	-
Human Resources Total		484,925	-	-	0	484,925	226,411	709,843	(451,329)
Language Acquisition									
	Textbooks	-	-	-	0	-	-	-	-
Language Acquisition Total		-	-	-	0	-	-	-	-
Magnet Department									
	Added Duty	-	-	-	7,000	7,000	-	-	7,000
	Administrator Salary	48,842	50,000	-	(75,753)	23,089	9,881	-	13,208
	Advertising	-	-	-	0	-	-	-	-
	Classified Salary	51,398	-	-	16,405	67,803	42,949	16,091	8,764
	Classified Temporary	-	1,000	2,430	(2,430)	1,000	-	-	1,000
	Diesel Fuel	-	-	-	0	-	-	-	-
	District Supplies	4,000	-	-	0	4,000	2,258	552	1,190
	Dues/Membership Fees	5,000	-	-	0	5,000	4,000	-	1,000
	Employee Benefits	30,072	15,200	570	(18,410)	27,432	19,606	6,115	1,711
	Employee Training and Professi	2,000	-	-	10,600	12,600	679	2,367	9,554
	ESI Certified	-	-	-	76,703	76,703	50,418	28,268	(1,983)

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD	
							Encumbrances & Projections	Budget Balance
Magnet Department Expenditures Pending Site Plan	-	-	-	0	-	-	-	-
Furniture and Equipment less than \$5,000	-	-	-	200	200	195	-	5
In-State Travel	1,500	-	-	0	1,500	-	-	1,500
Instructional Aids	-	-	-	0	-	-	-	-
Mileage	500	-	-	0	500	341	-	159
Nontechnology Related Repairs	-	-	-	0	-	-	-	-
Other Certified Salary	-	-	-	0	-	-	-	-
Other Professional Services-Ge	-	-	-	2,485	2,485	-	2,485	0
Out-Of-State	-	-	-	26,100	26,100	1,309	-	24,791
Overtime	-	-	-	0	-	33	-	(33)
Professional/Educational Contr	75,000	(1,200)	(3,000)	(42,700)	28,100	21,500	3,500	3,100
Room Rental	-	-	-	0	-	-	-	-
Tech Related Hardware & Software less than \$5,000	2,500	-	-	(200)	2,300	190	193	1,917
Magnet Department Total	220,812	65,000	-	0	285,812	153,359	59,571	72,883
Mansfeld								
Added Duty	15,349	24,008	-	285	39,642	12,119	27,523	-
Advertising	-	-	-	0	-	-	-	-
Classified Salary	-	-	-	0	-	-	-	-
Classified Temporary	-	-	-	0	-	-	-	-
Diesel Fuel	-	-	-	3,600	3,600	-	-	3,600
District Supplies	35,346	(28,570)	-	0	6,776	2,743	4,033	-
Employee Benefits	117,990	4,562	-	(6,098)	116,454	82,755	33,680	20
Employee Training and Professional Development	-	-	-	2,200	2,200	-	2,200	-
ESI Substitutes	-	-	-	0	-	2,936	796	(3,733)
Expenditures Pending Site Plan	-	-	-	0	-	-	-	-
Furniture and Equipment less than \$5,000	5,000	-	(5,000)	0	-	-	-	-
In-State Travel	-	-	-	0	-	-	-	-
Instructional Aids	-	-	5,000	10,480	15,480	1,097	14,383	-
Mileage	300	-	-	0	300	90	210	-
Nontaggable Equipment	-	-	-	0	-	-	-	-
Other Certified Salary	85,240	-	-	0	85,240	71,917	26,483	(13,160)
Out-Of-State	-	-	-	5,550	5,550	-	5,550	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description		Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD	
								Encumbrances & Projections	Budget Balance
Mansfeld	Overtime	-	-	-	3,600	3,600	75	-	3,525
	Professional/Educational Contr	-	-	-	0	-	-	-	-
	Stipend Certified	-	-	-	0	-	-	-	-
	Student Admissions	3,300	-	-	0	3,300	-	3,300	-
	Student Transportation Purchas	-	-	-	1,300	1,300	-	-	1,300
	Student Travel Food/Lodging	1,800	-	-	(1,800)	-	-	-	-
	Teacher Salary	298,340	-	-	(19,117)	279,223	182,162	71,173	25,888
	Tech Related Hardware & Software less than \$5	-	-	-	0	-	-	-	-
	Technology Related Repairs and	-	-	-	0	-	-	-	-
	Technology-Related Hardwre & Softwre \$5,000 c	-	-	-	0	-	-	-	-
Mansfeld Total		562,665	-	-	0	562,665	355,894	189,331	17,440
Ochoa									
	Added Duty	12,188	-	-	0	12,188	444	11,744	-
	Advertising	-	-	-	0	-	-	-	-
	Classified Salary	65,511	-	-	(54,261)	11,250	12,450	4,965	(6,165)
	Classified Temporary	-	-	-	4,900	4,900	-	-	4,900
	District Supplies	-	-	-	0	-	-	-	-
	Employee Benefits	21,969	-	-	(400)	21,569	15,801	7,697	(1,930)
	Employee Training and Professi	7,140	-	-	(300)	6,840	750	6,090	-
	ESI Certified	-	-	-	0	-	-	383	(383)
	ESI Substitutes	-	-	-	0	-	113	-	(113)
	Expenditures Pending Site Plan	-	-	-	0	-	-	-	-
	Furniture and Equipment \$5,000 or More	-	-	-	0	-	-	-	-
	Furniture and Equipment less than \$5,000	-	-	-	0	-	-	-	-
	In-State Travel	-	-	-	0	-	-	-	-
	Mileage	-	-	-	300	300	-	300	-
	Other Certified Salary	-	-	-	49,761	49,761	31,059	10,647	8,055
	Out-Of-State	10,000	-	-	0	10,000	-	10,000	-
	Overtime	-	-	-	0	-	-	-	-
	Professional/Educational Contr	146,688	-	-	0	146,688	100,149	46,539	-
	Stipend Certified	-	-	-	0	-	-	-	-
	Substitute Teachers	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

		Adopted	Q1 Budget	Q2 Budget	Q3 Budget	Adjusted		YTD	Budget
Account Description		Budget	Adjs	Adjs	Adjs	Budget	YTD Actuals	Encumbrances & Projections	Balance
Ochoa	Teacher Salary	-	-	-	0	-	-	-	-
	Tech Related Hardware & Software less than \$5,000	-	-	-	0	-	-	-	-
	Technology Related Repairs and	-	-	-	0	-	-	-	-
	Technology-Related Hardwre & Softwre \$5,000 c	-	-	-	0	-	-	-	-
Ochoa Total		263,495	-	-	0	263,495	160,766	98,365	4,364
Operations									
	Administrator Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	ESI Certified	-	-	-	0	-	-	-	-
	ESI Classified	-	-	-	0	-	-	-	-
Operations Total		-	-	-	0	-	-	-	-
Palo Verde									
	Added Duty	17,600	-	-	(4,613)	12,988	8,445	4,543	-
	Advertising	800	-	-	3,225	4,025	-	4,025	-
	Classified Salary	56,371	-	-	0	56,371	38,929	17,951	(509)
	Classified Temporary	16,200	-	-	(15,075)	1,125	1,125	-	-
	District Supplies	4,206	-	-	1,488	5,694	-	5,694	-
	Employee Benefits	79,868	-	-	0	79,868	35,599	14,351	29,918
	ESI Substitutes	11,000	-	-	0	11,000	9,781	1,219	-
	Expenditures Pending Site Plan	-	-	-	0	-	-	-	-
	Furniture and Equipment less than \$5,000	-	-	-	0	-	-	-	-
	Instructional Aids	1,000	-	-	0	1,000	-	1,000	-
	Mileage	100	-	-	(100)	-	-	-	-
	Other Certified Salary	137,304	-	-	(42,620)	94,684	32,873	12,327	49,484
	Overtime	-	-	-	0	-	907	-	(907)
	Professional/Educational Contr	40,575	-	-	0	40,575	12,817	27,758	-
	Stipend Certified	-	-	-	0	-	-	-	-
	Substitute Teachers	-	-	-	0	-	-	-	-
	Teacher Salary	51,144	-	-	0	51,144	31,555	11,795	7,794
	Tech Related Hardware & Software less than \$5,000	-	-	-	40,500	40,500	-	40,500	-
	Technology Related Repairs and	-	-	-	0	-	-	-	-
	Technology-Related Hardwre & Softwre \$5,000 c	-	-	-	17,195	17,195	-	17,195	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Palo Verde Total	416,168	-	-	0	416,168	172,030	158,358	85,780
Pistor								
Employee Benefits	-	-	-	0	-	-	-	-
Other Certified Salary	-	-	-	0	-	-	-	-
Pistor Total	-	-	-	0	-	-	-	-
Pueblo								
Added Duty	35,000	(1,225)	(2,500)	0	31,275	1,369	29,906	-
Advertising	2,000	-	-	0	2,000	546	1,454	-
Classified Salary	40,830	-	-	0	40,830	28,851	12,774	(795)
Classified Temporary	-	-	8,800	0	8,800	5,029	619	3,153
Construction Services	-	33,050	-	0	33,050	33,050	-	-
Diesel Fuel	-	-	-	0	-	-	-	-
District Supplies	13,500	-	-	0	13,500	4,374	9,126	-
Employee Benefits	95,615	(233)	-	(2,006)	93,376	64,474	32,246	(3,343)
Employee Training and Professi	-	-	-	0	-	-	-	-
ESI Certified	-	-	-	0	-	172	-	(172)
ESI Substitutes	-	1,458	-	0	1,458	7,824	1,486	(7,851)
Expenditures Pending Site Plan	-	-	-	0	-	-	-	-
Furniture and Equipment less than \$5,000	-	320	3,633	10,851	14,804	319	14,485	-
In-State Travel	-	-	-	0	-	-	-	-
Instructional Aids	-	-	2,388	0	2,388	2,388	-	-
Licenses	-	-	400	0	400	152	250	(2)
Other Books, Periodicals, and Media	-	-	-	0	-	-	-	-
Other Certified Salary	42,620	-	-	(6,520)	36,100	26,255	9,845	-
Out-Of-State	-	-	-	0	-	-	-	-
Overtime	-	-	-	0	-	291	-	(291)
Professional/Educational Contr	7,500	-	-	0	7,500	5,794	1,706	-
Stipend Certified	-	-	-	0	-	-	-	-
Substitute Teachers	-	-	-	0	-	-	-	-
Teacher Salary	213,100	-	(6,300)	(29,418)	177,382	129,079	48,340	(38)
Tech Related Hardware & Software less than \$5	800	-	27,493	38,203	66,496	27,831	38,665	-
Technology Related Repairs and	-	-	6,250	0	6,250	610	5,640	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

		Adopted	Q1 Budget	Q2 Budget	Q3 Budget	Adjusted		YTD	Budget
Account Description		Budget	Adjs	Adjs	Adjs	Budget	YTD Actuals	Encumbrances & Projections	Balance
Pueblo	Technology-Related Hardwre & Softwre \$5,000 c	86,076	-	(40,164)	(11,109)	34,803	24,028	10,776	-
Pueblo Total		537,041	33,370	(0)	(0)	570,411	362,435	217,316	(9,339)
Robins									
	Stipend Certified	-	-	-	0	-	-	-	-
Robins Total		-	-	-	0	-	-	-	-
Robison									
	Added Duty	-	1,500	-	0	1,500	38	1,463	-
	Classified Salary	56,096	-	-	0	56,096	23,604	7,942	24,550
	Classified Temporary	-	-	-	0	-	-	-	-
	District Supplies	30,768	(1,785)	-	0	28,983	492	28,491	-
	Employee Benefits	63,548	285	-	(7,260)	56,573	40,171	15,863	539
	Employee Training and Professi	-	-	-	0	-	-	-	-
	ESI Certified	-	-	-	31,460	31,460	44,374	15,131	(28,045)
	ESI Substitutes	-	-	-	0	-	1,450	228	(1,678)
	Expenditures Pending Site Plan	-	-	-	0	-	-	-	-
	Furniture and Equipment less than \$5,000	-	-	-	0	-	-	-	-
	Instructional Aids	-	-	-	0	-	-	-	-
	Other Certified Salary	46,900	-	-	0	46,900	39,055	14,645	(6,800)
	Out-Of-State	-	-	-	0	-	-	-	-
	Overtime	-	-	-	0	-	28	-	(28)
	Professional/Educational Contr	-	-	-	0	-	-	-	-
	Substitute Teachers	-	-	-	0	-	-	-	-
	Teacher Salary	108,830	-	-	(24,200)	84,630	58,473	21,927	4,230
	Tech Related Hardware & Software less than \$5	-	-	-	0	-	-	-	-
	Technology-Related Hardwre & Softwre \$5,000 c	-	-	-	0	-	-	-	-
Robison Total		306,142	-	-	0	306,142	207,684	105,689	(7,232)
Roskruge									
	Added Duty	55,997	-	-	0	55,997	2,425	53,572	-
	Classified Salary	170,250	-	-	0	170,250	71,962	21,850	76,438
	Classified Temporary	10,764	-	-	0	10,764	-	-	10,764
	District Supplies	3,757	-	-	0	3,757	-	3,757	-
	Employee Benefits	168,605	-	-	0	168,605	91,857	44,063	32,685

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD		Budget Balance
							Encumbrances & Projections		
Roskruge ESI Certified	-	-	-	0	-	33,389	12,894		(46,284)
ESI Substitutes	1,500	-	-	0	1,500	4,146	2,450		(5,095)
Expenditures Pending Site Plan	-	-	-	0	-	-	-		-
Furniture and Equipment less than \$5,000	-	-	-	0	-	-	-		-
Instructional Aids	20,000	-	-	0	20,000	125	19,875		-
Mileage	-	-	-	0	-	-	-		-
Other Certified Salary	85,240	-	-	0	85,240	13,517	(2,516)		74,240
Overtime	-	-	-	0	-	195	-		(195)
Stipend Certified	-	-	-	0	-	25	75		(100)
Substitute Teachers	-	-	-	0	-	-	-		-
Teacher Salary	264,244	-	-	0	264,244	207,546	78,217		(21,519)
Tech Related Hardware & Software less than \$5,000	10,761	-	-	0	10,761	-	10,761		-
Technology Related Repairs and	-	-	-	0	-	-	-		-
Technology-Related Hardwre & Softwre \$5,000 c	-	-	-	0	-	-	-		-
Roskruge Total	791,118	-	-	0	791,118	425,187	244,997		120,933
Safford									
Added Duty	36,000	-	-	0	36,000	7,053	39,511		(10,564)
Advertising	-	-	-	0	-	-	-		-
Classified Salary	62,145	-	-	0	62,145	44,796	18,599		(1,250)
Classified Temporary	-	-	-	0	-	-	-		-
District Supplies	2,009	-	-	0	2,009	-	2,009		-
Dues/Membership Fees	-	-	8,310	0	8,310	-	8,310		-
Employee Benefits	205,495	-	-	0	205,495	119,404	55,531		30,560
Employee Training and Professi	6,800	-	-	0	6,800	1,237	5,563		-
ESI Certified	-	-	-	0	-	28,757	24,338		(53,095)
ESI Classified	-	-	-	0	-	-	-		-
ESI Substitutes	-	-	-	0	-	4,678	535		(5,213)
Expenditures Pending Site Plan	-	-	-	0	-	-	-		-
Furniture and Equipment \$5,000 or More	-	-	-	0	-	-	-		-
Furniture and Equipment less than \$5,000	-	-	-	0	-	-	-		-
In-State Travel	-	-	-	250	250	244	6		-
Instructional Aids	-	-	30,000	(4,425)	25,575	10,236	15,339		-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

		Adopted	Q1 Budget	Q2 Budget	Q3 Budget	Adjusted		YTD	
Account Description		Budget	Adjs	Adjs	Adjs	Budget	YTD Actuals	Encumbrances & Projections	Budget Balance
Safford	Leased	-	-	-	0	-	-	-	-
	Library Books	-	-	-	0	-	-	-	-
	Other	-	-	-	0	-	-	-	-
	Other Certified Salary	122,695	-	-	0	122,695	-	-	122,695
	Out-Of-State	8,800	-	-	(250)	8,550	416	8,134	-
	Professional/Educational Contr	50,000	-	(38,310)	(2,250)	9,440	-	9,440	-
	Stipend Certified	-	-	-	0	-	-	-	-
	Student Admissions	3,300	-	-	2,250	5,550	-	5,550	-
	Student Travel Food/Lodging	1,800	-	-	0	1,800	-	-	1,800
	Teacher Salary	477,344	-	-	0	477,344	341,067	138,469	(2,192)
	Tech Related Hardware & Software less than \$5	-	-	-	4,425	4,425	-	4,425	-
	Technology Related Repairs and	-	-	-	0	-	-	-	-
	Technology-Related Hardwre & Softwre \$5,000 c	-	-	-	0	-	-	-	-
Safford Total		976,388	-	-	0	976,388	557,888	335,758	82,742
School Safety/Security									
	Furniture and Equipment less than \$5,000	-	-	-	0	-	-	-	-
School Safety/Security Total		-	-	-	0	-	-	-	-
School/Community Development									
	Administrator Salary	4,884	-	-	0	4,884	3,455	1,527	(98)
	Employee Benefits	1,465	-	-	0	1,465	704	310	452
	Overtime	-	-	-	0	-	-	-	-
School/Community Development Total		6,349	-	-	0	6,349	4,159	1,837	353
Tucson									
	Added Duty	95,614	(25,000)	7,290	0	77,904	30,048	61,727	(13,871)
	Advertising	-	-	2,500	1,358	3,858	1,291	2,567	-
	Classified Salary	-	25,000	-	0	25,000	-	-	25,000
	Classified Temporary	-	-	405	0	405	12,030	1,184	(12,809)
	Construction Services	60,000	-	(7,930)	0	52,070	7,772	44,298	-
	District Supplies	82,102	(11,828)	(14,768)	(10,591)	44,915	6,780	38,451	(316)
	Dues/Membership Fees	-	-	-	0	-	-	-	-
	Employee Benefits	391,424	-	1,805	0	393,229	278,751	120,613	(6,135)
	Employee Training and Professi	-	-	500	0	500	410	90	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

		Adopted	Q1 Budget	Q2 Budget	Q3 Budget	Adjusted		YTD	Budget
Account Description		Budget	Adjs	Adjs	Adjs	Budget	YTD Actuals	Encumbrances & Projections	Balance
Tucson	ESI Certified	42,540	-	-	0	42,540	126	-	42,415
	ESI Classified	-	-	-	0	-	5,891	2,550	(8,441)
	ESI Substitutes	5,950	-	-	0	5,950	25,154	13,671	(32,875)
	Expenditures Pending Site Plan	-	-	-	0	-	-	-	-
	Furniture and Equipment \$5,000 or More	-	-	5,178	0	5,178	5,137	41	-
	Furniture and Equipment less than \$5,000	-	10,854	-	4,400	15,254	10,419	4,835	-
	In-State Travel	-	-	-	0	-	-	-	-
	Instructional Aids	25,000	799	-	(1,860)	23,939	2,954	20,985	-
	Mileage	-	175	-	350	525	238	287	-
	Nontechnology Related Repairs	-	-	-	6,253	6,253	-	6,253	-
	Other Certified Salary	107,900	-	-	0	107,900	81,382	30,518	(4,000)
	Other Communication-Postage	-	-	-	0	-	-	-	-
	Out-Of-State	-	-	-	0	-	-	-	-
	Overtime	-	-	-	0	-	-	-	-
	Printing and Binding	-	-	-	0	-	-	-	-
	Rental of Equipment	-	-	-	90	90	-	90	-
	Repair and Maintenance Service	-	-	2,268	0	2,268	1,990	279	-
	Stipend Certified	28,753	-	-	0	28,753	5,809	2,179	20,765
	Student Travel Food/Lodging	-	-	-	0	-	-	-	-
	Substitute Teachers	-	-	-	0	-	-	-	-
	Teacher Salary	1,118,080	-	-	0	1,118,080	826,511	309,675	(18,107)
	Tech Related Hardware & Software less than \$5	-	-	2,752	0	2,752	-	2,752	-
	Technology Related Repairs and	-	-	-	0	-	-	-	-
	Technology-Related Hardwre & Softwre \$5,000 c	-	-	-	0	-	-	-	-
	#N/A	-	-	-	0	-	-	-	-
Tucson Total		1,957,363	-	(0)	0	1,957,363	1,302,692	663,044	(8,373)
Tully	Added Duty	19,750	-	-	(500)	19,250	-	19,250	-
	Classified Salary	-	-	-	0	-	-	-	-
	Classified Temporary	-	-	-	0	-	-	-	-
	District Supplies	-	-	-	0	-	-	-	-
	Employee Benefits	57,681	-	-	0	57,681	24,488	14,545	18,648

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

		Adopted	Q1 Budget	Q2 Budget	Q3 Budget	Adjusted		YTD	Budget
Account Description		Budget	Adjs	Adjs	Adjs	Budget	YTD Actuals	Encumbrances & Projections	Balance
Tully	Employee Training and Professi	-	-	-	0	-	-	-	-
	ESI Certified	-	-	-	0	-	35,927	13,465	(49,392)
	ESI Substitutes	-	-	-	0	-	216	-	(216)
	Expenditures Pending Site Plan	-	-	-	0	-	-	-	-
	Furniture and Equipment \$5,000 or More	-	-	-	0	-	-	-	-
	Furniture and Equipment less than \$5,000	12,000	-	-	31,037	43,037	-	43,037	-
	Instructional Aids	9,700	-	-	0	9,700	738	8,962	-
	Mileage	-	-	-	500	500	-	500	-
	Other Certified Salary	179,760	-	-	(31,037)	148,723	72,202	23,768	52,753
	Professional/Educational Contr	13,500	-	-	0	13,500	12,500	1,000	-
	Stipend Certified	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	2,687	988	(3,675)
	Tech Related Hardware & Software less than \$5	-	-	-	0	-	-	-	-
	Technology-Related Hardwre & Softwre \$5,000 c	-	-	-	0	-	-	-	-
Tully Total		292,391	-	-	0	292,391	148,758	125,515	18,117
Utterback									
	Added Duty	15,000	-	(500)	0	14,500	1,100	13,475	(75)
	Classified Salary	-	-	23,732	0	23,732	2,695	4,771	16,266
	Classified Temporary	-	-	-	4,500	4,500	-	-	4,500
	Construction Services	-	-	-	0	-	-	-	-
	District Supplies	75,000	-	-	(5,550)	69,450	6,414	63,036	-
	Employee Benefits	79,566	-	(100)	750	80,216	54,466	24,030	1,720
	ESI Certified	39,620	-	600	0	40,220	7,340	271	32,609
	ESI Substitutes	-	-	-	0	-	1,954	114	(2,068)
	Expenditures Pending Site Plan	-	-	-	0	-	-	-	-
	Furniture and Equipment less than \$5,000	-	-	-	0	-	-	-	-
	Instructional Aids	-	-	-	0	-	-	-	-
	Mileage	-	-	-	300	300	15	285	-
	Other Certified Salary	42,620	-	-	0	42,620	31,418	11,782	(580)
	Overtime	-	-	-	0	-	-	-	-
	Professional/Educational Contr	60,000	-	-	0	60,000	25,500	34,500	-
	Stipend Certified	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD	
							Encumbrances & Projections	Budget Balance
Utterback Teacher Salary	213,100	-	(23,732)	0	189,368	133,923	55,629	(185)
Tech Related Hardware & Software less than \$5,000	26,742	-	-	0	26,742	-	26,742	-
Technology Related Repairs and	-	-	-	0	-	-	-	-
Technology-Related Hardware & Software \$5,000 or more	-	-	-	0	-	-	-	-
Utterback Total	551,648	-	0	0	551,648	264,825	234,635	52,188
II.2 Comprehensive Magnet Plan Total	13,012,971	98,370	(0)	(2,900)	13,108,441	7,849,147	5,220,345	38,949
II.3 Application and Selection Process (+APOS)								
Employee Benefits								
Employee Benefits	-	-	-	0	-	-	-	-
Employee Benefits Total	-	-	-	0	-	-	-	-
School/Community Development								
Administrator Salary	29,305	-	-	0	29,305	20,731	9,163	(589)
Classified Salary	100,664	-	-	0	100,664	78,401	34,788	(12,525)
Classified Temporary	9,000	-	-	0	9,000	3,336	-	5,664
Construction Services	7,500	-	-	0	7,500	-	-	7,500
District Supplies	8,550	-	-	0	8,550	3,090	1,465	3,995
Employee Benefits	40,701	-	-	0	40,701	32,029	12,533	(3,861)
Employee Training and Professional Development	-	-	-	0	-	-	-	-
ESI Certified	-	-	-	0	-	-	-	-
Furniture and Equipment less than \$5,000	1,000	-	-	0	1,000	-	-	1,000
Overtime	-	-	10,000	0	10,000	4,886	-	5,114
Repair and Maintenance Service	-	400	-	0	400	378	-	22
Room Rental	-	-	-	0	-	-	-	-
Tech Related Hardware & Software less than \$5,000	3,500	-	-	0	3,500	-	-	3,500
School/Community Development Total	200,220	400	10,000	0	210,620	142,851	57,949	9,820
II.3 Application and Selection Process (+APOS) Total	200,220	400	10,000	0	210,620	142,851	57,949	9,820
II.4 Marketing, Outreach, and Recruitment Plan								
Bloom								
Teacher Salary	-	-	-	0	-	-	-	-
Bloom Total	-	-	-	0	-	-	-	-
Comm & Media Outreach								
Advertising	125,000	-	-	(8,000)	117,000	54,499	30,906	31,595

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD	
							Encumbrances & Projections	Budget Balance
Comm & Media Classified Salary	340,172	-	-	0	340,172	220,053	101,270	18,849
District Supplies	4,500	-	-	0	4,500	3,335	283	882
Dues/Membership Fees	1,000	-	-	0	1,000	200	-	800
Employee Benefits	102,052	-	-	(5,000)	97,052	67,437	27,926	1,689
Employee Training and Professi	-	-	-	0	-	-	-	-
Furniture and Equipment \$5,000 or More	-	-	-	0	-	-	-	-
Furniture and Equipment less than \$5,000	-	180	-	0	180	108	-	72
Mileage	2,000	-	-	0	2,000	1,410	-	590
Official/Administrative Contra	12,000	-	20,000	0	32,000	19,251	12,749	-
Other	-	-	-	0	-	-	-	-
Out-Of-State	-	-	-	0	-	-	-	-
Overtime	-	-	-	0	-	728	-	(728)
Room Rental	15,000	-	-	(13,100)	1,900	300	-	1,600
Tech Related Hardware & Software less than \$5,000	10,000	(180)	-	(4,000)	5,820	822	-	4,998
Technical Services-General	32,000	-	(20,000)	(12,000)	-	-	-	-
Technology Related Repairs and	6,000	-	-	0	6,000	898	5,102	-
Technology-Related Hardwre & Softwre \$5,000 c	-	-	-	0	-	-	-	-
Comm & Media Outreach Total	649,724	-	-	(42,100)	607,624	369,040	178,237	60,347
Employee Benefits	-	-	-	0	-	-	-	-
Employee Benefits Total	-	-	-	0	-	-	-	-
School/Community Development	-	-	-	-	-	-	-	-
Administrator Salary	29,305	-	-	0	29,305	20,731	9,163	(589)
Classified Salary	94,226	-	(10,000)	0	84,226	38,170	17,102	28,954
Dues/Membership Fees	500	-	-	0	500	-	220	280
Employee Benefits	37,059	-	(5,000)	0	32,059	16,835	6,799	8,425
Furniture and Equipment less than \$5,000	-	-	-	0	-	-	-	-
Mileage	1,000	-	-	0	1,000	209	-	791
Other Professional Services-Ge	-	-	-	0	-	-	-	-
Overtime	-	-	-	0	-	3,523	-	(3,523)
Tech Related Hardware & Software less than \$5,000	-	-	-	0	-	-	-	-
Vehicles \$5,000 or More	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
School/Community Development Total	162,091	-	(15,000)	0	147,091	79,469	33,285	34,337
Secondary Leadership								
Classified Salary	-	-	-	0	-	-	-	-
Diesel Fuel	-	-	-	0	-	-	-	-
Overtime	-	-	-	0	-	-	-	-
Unlead Fuel	-	-	-	0	-	-	-	-
Secondary Leadership Total	-	-	-	0	-	-	-	-
II.4 Marketing, Outreach, and Recruitment Plan Total	811,814	-	(15,000)	(42,100)	754,714	448,509	211,521	94,684
II.5 Student Assignment PD								
Employee Benefits								
Employee Benefits	-	-	-	0	-	-	-	-
Employee Benefits Total	-	-	-	0	-	-	-	-
School/Community Development								
Administrator Salary	29,305	-	-	0	29,305	20,731	9,163	(589)
Classified Salary	46,119	-	-	0	46,119	39,727	17,786	(11,393)
Classified Temporary	-	-	-	0	-	-	-	-
District Supplies	-	-	7,500	0	7,500	-	-	7,500
Employee Benefits	22,627	-	-	0	22,627	16,994	7,018	(1,384)
Employee Training and Professi	-	-	-	0	-	-	-	-
ESI Certified	-	-	-	0	-	-	-	-
Other Professional Services-Ge	-	-	-	0	-	-	-	-
Overtime	-	-	-	0	-	4,746	-	(4,746)
School/Community Development Total	98,051	-	7,500	0	105,551	82,198	33,966	(10,613)
II.5 Student Assignment PD Total	98,051	-	7,500	0	105,551	82,198	33,966	(10,613)
III.1 Magnet Transportation								
Employee Benefits								
Employee Benefits	-	-	-	0	-	1,116	346	(1,462)
Vacation & Sick Leave Payouts	-	-	-	0	-	-	-	-
Employee Benefits Total	-	-	-	0	-	1,116	346	(1,462)
Reserve For Class Size - Turnover & Attrition								
District Supplies	-	-	-	0	-	-	-	-
Redemption of Principal Other	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Reserve For Class Size - Turnover & Attrition Total	-	-	-	0	-	-	-	-
Transportation								
Classified Salary	1,104,879	-	-	0	1,104,879	834,462	649,643	(379,226)
Classified Temporary	153,500	-	-	0	153,500	111,609	87,137	(45,246)
Consultants	1,500	-	-	0	1,500	-	-	1,500
Diesel Fuel	319,500	-	-	47,670	367,170	189,379	1,162,625	(984,834)
Disposal Services-Refuse Colle	-	-	-	0	-	541	168	(709)
District Supplies	734,000	-	-	0	734,000	319,971	346,557	67,472
Employee Benefits	371,554	-	-	0	371,554	308,866	211,504	(148,817)
ESI Classified	39,560	-	-	0	39,560	1,223	379	37,958
Leased	-	-	-	0	-	-	-	-
Mileage	-	-	-	0	-	-	-	-
Natural Gas	52,375	-	-	0	52,375	32,404	25,645	(5,674)
Night Shift Differential	3,000	-	-	0	3,000	-	-	3,000
Nontechnology Related Repairs	-	-	-	0	-	9,446	11,465	(20,911)
Official/Administrative Contra	62,500	-	35,000	0	97,500	49,020	71,875	(23,395)
Other Long Term Interest	13,574	-	-	0	13,574	13,574	-	-
Other Professional Services-Ge	-	-	-	0	-	12,381	18,076	(30,458)
Overtime	54,500	-	-	0	54,500	66,577	19,654	(31,731)
Redemption of Principal Other	233,105	-	-	0	233,105	233,105	-	-
Repair and Maintenance Service	105,000	-	-	0	105,000	39,124	101,373	(35,498)
Student Transportation Purchas	727,500	-	(35,000)	0	692,500	316,493	206,396	169,611
Technical Services-General	42,500	-	-	0	42,500	30,054	10,117	2,329
Technology Related Repairs and	37,500	-	-	0	37,500	10,872	3,370	23,257
Unlead Fuel	155,000	-	-	(47,670)	107,330	60,733	79,869	(33,272)
Vehicles \$5,000 or More	-	300,000	-	0	300,000	-	300,255	(255)
Vehicles less than \$5,000	300,000	(300,000)	-	0	-	-	-	-
Transportation Total	4,511,046	-	-	0	4,511,046	2,639,835	3,306,108	(1,434,896)
III.1 Magnet Transportation Total	4,511,046	-	-	0	4,511,046	2,640,951	3,306,454	(1,436,359)
III.2 Incentive Transportation								
Employee Benefits								
Employee Benefits	-	-	-	0	-	511	159	(670)

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Employee Vacation & Sick Leave Payouts	-	-	-	0	-	-	-	-
Employee Benefits Total	-	-	-	0	-	511	159	(670)
Purchasing								
Other Long Term Interest	-	-	-	0	-	-	-	-
Redemption of Principal Other	-	-	-	0	-	-	-	-
Purchasing Total	-	-	-	0	-	-	-	-
Reserve For Class Size - Turnover & Attrition								
District Supplies	-	-	-	0	-	-	-	-
Redemption of Principal Other	-	-	-	0	-	-	-	-
Reserve For Class Size - Turnover & Attrition Total	-	-	-	0	-	-	-	-
Transportation								
Classified Salary	1,104,879	-	-	0	1,104,879	833,842	649,503	(378,466)
Classified Temporary	153,500	-	-	0	153,500	111,072	87,303	(44,875)
Consultants	1,500	-	-	0	1,500	-	-	1,500
Diesel Fuel	319,500	-	-	47,670	367,170	189,379	1,162,625	(984,834)
Disposal Services-Refuse Colle	-	-	-	0	-	541	168	(708)
District Supplies	734,000	-	-	0	734,000	319,964	346,564	67,472
Employee Benefits	371,554	-	-	0	371,554	309,158	211,660	(149,265)
ESI Classified	39,560	-	-	0	39,560	1,223	379	37,958
Leased	-	-	-	0	-	-	-	-
Mileage	-	-	-	0	-	-	-	-
Natural Gas	52,375	-	-	0	52,375	32,404	25,645	(5,674)
Night Shift Differential	3,000	-	-	0	3,000	-	-	3,000
Nontechnology Related Repairs	-	-	-	0	-	9,446	10,990	(20,436)
Official/Administrative Contra	62,500	-	35,000	0	97,500	49,020	71,875	(23,395)
Other Long Term Interest	13,574	-	-	0	13,574	13,574	-	0
Other Professional Services-Ge	-	-	-	0	-	12,381	18,076	(30,458)
Overtime	54,500	-	-	0	54,500	66,103	19,506	(31,109)
Redemption of Principal Other	233,105	-	-	0	233,105	233,105	-	-
Repair and Maintenance Service	105,000	-	-	0	105,000	39,122	101,375	(35,498)
Student Transportation Purchas	727,500	-	(35,000)	0	692,500	316,492	206,396	169,611
Technical Services-General	42,500	-	-	0	42,500	30,054	10,117	2,329

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD	
							Encumbrances & Projections	Budget Balance
Transport: Technology Related Repairs and	37,500	-	-	0	37,500	10,872	3,370	23,257
Unlead Fuel	155,000	-	-	(47,670)	107,330	60,733	79,869	(33,272)
Vehicles \$5,000 or More	-	300,000	-	0	300,000	-	300,255	(255)
Vehicles less than \$5,000	300,000	(300,000)	-	0	-	-	-	-
Transportation Total	4,511,046	-	-	0	4,511,046	2,638,485	3,305,678	(1,433,117)
III.2 Incentive Transportation Total	4,511,046	-	-	0	4,511,046	2,638,997	3,305,837	(1,433,787)
IV.17 Ongoing PD on Hiring Process								
Curriculum & Instruction								
Administrator Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Curriculum & Instruction Total	-	-	-	0	-	-	-	-
Human Resources								
Employee Training and Professi	-	-	-	0	-	-	-	-
Human Resources Total	-	-	-	0	-	-	-	-
IV.17 Ongoing PD on Hiring Process Total	-	-	-	0	-	-	-	-
IV.2 Outreach, Recruitment, Retention Plan								
Curriculum & Instruction								
Professional/Educational Contr	-	-	-	0	-	-	-	-
Curriculum & Instruction Total	-	-	-	0	-	-	-	-
Human Resources								
Advertising	40,000	-	-	0	40,000	18,060	7,232	14,707
Classified Salary	156,034	-	-	0	156,034	154,393	68,247	(66,607)
District Supplies	7,000	-	-	0	7,000	1,800	-	5,200
Dues/Membership Fees	6,000	-	5,000	0	11,000	4,783	1,973	4,244
Employee Benefits	58,810	-	-	0	58,810	45,079	16,820	(3,088)
Employee Training and Professi	-	-	5,000	0	5,000	1,233	60	3,707
Furniture and Equipment less than \$5,000	-	-	350	0	350	317	-	33
In-State Travel	-	-	-	0	-	49	-	(49)
Mileage	1,000	-	-	0	1,000	-	-	1,000
Official/Administrative Contra	16,421	-	-	0	16,421	16,420	-	1
Other Professional Services-Ge	55,000	-	(10,000)	0	45,000	14,500	7,500	23,000
Out-Of-State	25,000	-	-	0	25,000	14,716	211	10,073

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Human Resources Overtime	-	-	-	0	-	7,042	-	(7,042)
Professional/Educational Contract	-	-	-	0	-	-	-	-
Stipend Certified	63,000	-	-	0	63,000	-	50,000	13,000
Tech Related Hardware & Software less than \$5,000	16,032	-	(350)	0	15,682	826	628	14,229
Technology-Related Hardware & Software \$5,000 or more	-	-	-	0	-	-	-	-
Human Resources Total	444,297	-	-	0	444,297	279,218	152,671	12,408
IV.2 Outreach, Recruitment, Retention Plan Total	444,297	-	-	0	444,297	279,218	152,671	12,408
IV.5 Diversity Assignment								
Bloom								
District Supplies	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	477	-	(477)
Stipend Certified	-	-	-	0	-	2,500	-	(2,500)
Bloom Total	-	-	-	0	-	2,977	-	(2,977)
Booth/Fickett								
District Supplies	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	520	-	(520)
Stipend Certified	-	-	-	0	-	2,500	-	(2,500)
#N/A	-	-	-	0	-	2,946	-	(2,946)
Booth/Fickett Total	-	-	-	0	-	5,967	-	(5,967)
Dietz								
District Supplies	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	2,496	-	(2,496)
Stipend Certified	-	-	-	0	-	12,500	-	(12,500)
Dietz Total	-	-	-	0	-	14,996	-	(14,996)
Gale								
District Supplies	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	495	-	(495)
Stipend Certified	-	-	-	0	-	2,500	-	(2,500)
Gale Total	-	-	-	0	-	2,995	-	(2,995)
Henry								
District Supplies	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	525	-	(525)

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

		Adopted	Q1 Budget	Q2 Budget	Q3 Budget	Adjusted		YTD	Budget
Account Description		Budget	Adjs	Adjs	Adjs	Budget	YTD Actuals	Encumbrances & Projections	Balance
Henry	Stipend Certified	-	-	-	0	-	2,500	-	(2,500)
Henry Total		-	-	-	0	-	3,025	-	(3,025)
Holladay									
	District Supplies	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	1,048	-	(1,048)
	Stipend Certified	-	-	-	0	-	5,000	-	(5,000)
Holladay Total		-	-	-	0	-	6,048	-	(6,048)
Howell									
	District Supplies	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	505	-	(505)
	Stipend Certified	-	-	-	0	-	2,500	-	(2,500)
Howell Total		-	-	-	0	-	3,005	-	(3,005)
Hudlow									
	District Supplies	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	1,038	-	(1,038)
	Stipend Certified	-	-	-	0	-	5,000	-	(5,000)
Hudlow Total		-	-	-	0	-	6,038	-	(6,038)
Hughes									
	District Supplies	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	1,011	-	(1,011)
	Stipend Certified	-	-	-	0	-	5,000	-	(5,000)
Hughes Total		-	-	-	0	-	6,011	-	(6,011)
Human Resources									
	District Supplies	100,000	-	-	0	100,000	98	100,000	(98)
	Employee Benefits	47,500	-	(2,850)	0	44,650	1,037	-	43,613
	Employee Training and Professi	-	-	5,000	0	5,000	975	-	4,025
	In-State Travel	-	-	4,000	0	4,000	545	-	3,455
	Mileage	-	-	1,000	0	1,000	-	-	1,000
	Out-Of-State	-	-	5,000	0	5,000	2,022	-	2,978
	Stipend Certified	250,000	-	(12,150)	0	237,850	9,859	110,000	117,991
Human Resources Total		397,500	-	-	0	397,500	14,536	210,000	172,964
Kellond									

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

		Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Kellond	District Supplies	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	1,037	-	(1,037)
	Stipend Certified	-	-	-	0	-	5,000	-	(5,000)
Kellond Total		-	-	-	0	-	6,037	-	(6,037)
Miles E									
	District Supplies	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	528	-	(528)
	Stipend Certified	-	-	-	0	-	2,500	-	(2,500)
Miles E Total		-	-	-	0	-	3,028	-	(3,028)
Miller									
	District Supplies	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	2,331	-	(2,331)
	Stipend Certified	-	-	-	0	-	10,000	-	(10,000)
	#N/A	-	-	-	0	-	5,819	-	(5,819)
Miller Total		-	-	-	0	-	18,149	-	(18,149)
Myers/Ganoung									
	District Supplies	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	1,037	-	(1,037)
	Stipend Certified	-	-	-	0	-	5,000	-	(5,000)
Myers/Ganoung Total		-	-	-	0	-	6,037	-	(6,037)
Naylor									
	District Supplies	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	3,629	-	(3,629)
	Stipend Certified	-	-	-	0	-	17,500	-	(17,500)
Naylor Total		-	-	-	0	-	21,129	-	(21,129)
Safford									
	District Supplies	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	518	-	(518)
	Stipend Certified	-	-	-	0	-	2,500	-	(2,500)
Safford Total		-	-	-	0	-	3,018	-	(3,018)
Soleng Tom									
	District Supplies	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Soleng Tom Employee Benefits	-	-	-	0	-	529	-	(529)
Stipend Certified	-	-	-	0	-	2,500	-	(2,500)
Soleng Tom Total	-	-	-	0	-	3,029	-	(3,029)
Tolson								
District Supplies	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	1,033	-	(1,033)
Stipend Certified	-	-	-	0	-	5,000	-	(5,000)
Tolson Total	-	-	-	0	-	6,033	-	(6,033)
Vail								
District Supplies	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	1,039	-	(1,039)
Stipend Certified	-	-	-	0	-	5,000	-	(5,000)
Vail Total	-	-	-	0	-	6,039	-	(6,039)
Whitmore								
District Supplies	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	529	-	(529)
Stipend Certified	-	-	-	0	-	2,500	-	(2,500)
Whitmore Total	-	-	-	0	-	3,029	-	(3,029)
IV.5 Diversity Assignment Total	397,500	-	-	0	397,500	141,125	210,000	46,375
IV.6 Experience Assignment								
Doolen								
Employee Benefits	-	-	-	0	-	21,855	3,574	(25,430)
ESI Substitutes	-	-	-	0	-	114	-	(114)
Other Certified Salary	-	-	-	0	-	49,491	21,189	(70,680)
Teacher Salary	-	-	-	0	-	32,994	14,126	(47,120)
Doolen Total	-	-	-	0	-	104,455	38,890	(143,345)
Elementary Asst Superintendent								
Employee Benefits	64,560	-	-	0	64,560	-	-	64,560
Other Certified Salary	120,000	-	-	0	120,000	-	-	120,000
Stipend Certified	24,000	-	-	0	24,000	-	-	24,000
Teacher Salary	80,000	-	-	0	80,000	-	-	80,000
Elementary Asst Superintendent Total	288,560	-	-	0	288,560	-	-	288,560

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Holladay								
Employee Benefits	-	-	-	0	-	32,220	16,181	(48,401)
Other Certified Salary	-	-	-	0	-	75,740	31,793	(107,533)
Teacher Salary	-	-	-	0	-	50,493	21,195	(71,689)
Holladay Total	-	-	-	0	-	158,453	69,169	(227,622)
Human Resources								
Tech Related Hardware & Software less than \$5	-	16,000	-	0	16,000	15,219	-	781
Human Resources Total	-	16,000	-	0	16,000	15,219	-	781
Secondary Leadership								
Employee Benefits	64,560	(4,800)	-	0	59,760	-	-	59,760
Other Certified Salary	120,000	-	-	0	120,000	-	-	120,000
Stipend Certified	24,000	-	-	0	24,000	-	-	24,000
Teacher Salary	80,000	(11,200)	-	0	68,800	-	-	68,800
Secondary Leadership Total	288,560	(16,000)	-	0	272,560	-	-	272,560
IV.6 Experience Assignment Total	577,120	-	-	0	577,120	278,126	108,059	190,935
IV.9 USP-Related PD and Support								
Booth/Fickett								
Professional/Educational Contr	-	-	-	0	-	-	-	-
Booth/Fickett Total	-	-	-	0	-	-	-	-
Culturally Responsive Pedagogy & Instruction								
Added Duty	176,610	(12,605)	-	0	164,005	19,285	1,044	143,676
Employee Benefits	33,556	(2,395)	-	0	31,161	4,965	37	26,159
ESI Certified	-	-	-	0	-	483	261	(744)
Culturally Responsive Pedagogy & Instruction Total	210,166	(15,000)	-	0	195,166	24,733	1,342	169,090
Curriculum & Instruction								
Added Duty	-	-	-	0	-	131,750	600,000	(731,750)
Administrator Salary	-	-	-	0	-	-	-	-
Classified Salary	103,213	-	-	0	103,213	46,183	34,071	22,958
District Supplies	15,000	-	(5,700)	(1,965)	7,335	296	1,183	5,856
Employee Benefits	30,964	-	-	0	30,964	64,039	132,413	(165,487)
Employee Training and Professi	-	-	1,500	0	1,500	1,185	1,500	(1,185)
ESI Certified	-	-	-	0	-	8,334	2,544	(10,878)

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD	
							Encumbrances & Projections	Budget Balance
Curriculum ESI Substitutes	30,000	-	(15,700)	0	14,300	-	14,300	-
Furniture and Equipment less than \$5,000	-	-	-	0	-	-	-	-
Other Certified Salary	-	-	-	0	-	70,133	27,417	(97,550)
Out-Of-State	-	-	4,200	0	4,200	3,229	-	971
Overtime	-	-	-	0	-	20	-	(20)
Repair and Maintenance Service	244	-	-	1,965	2,209	237	-	1,971
Substitute Teachers	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	1,500	-	(1,500)
Tech Related Hardware & Software less than \$5,000	-	-	-	0	-	-	-	-
Technology Related Repairs and	-	-	-	0	-	-	-	-
Technology-Related Hardwre & Softwre \$5,000 c	125,000	-	-	0	125,000	95,777	-	29,223
Curriculum & Instruction Total	304,421	-	(15,700)	0	288,721	422,683	813,428	(947,390)
Dietz								
Professional/Educational Contr	-	-	-	0	-	-	-	-
Dietz Total	-	-	-	0	-	-	-	-
Doolen								
Professional/Educational Contr	-	-	-	0	-	-	-	-
Doolen Total	-	-	-	0	-	-	-	-
Employee Benefits								
Employee Benefits	-	-	-	0	-	467	-	(467)
Employee Benefits Total	-	-	-	0	-	467	-	(467)
Erickson								
Professional/Educational Contr	-	-	-	0	-	-	-	-
Erickson Total	-	-	-	0	-	-	-	-
Johnson								
Employee Benefits	-	-	-	0	-	-	-	-
Other Certified Salary	-	-	-	0	-	-	-	-
Johnson Total	-	-	-	0	-	-	-	-
Magee								
Professional/Educational Contr	-	-	-	0	-	-	-	-
Magee Total	-	-	-	0	-	-	-	-
Mansfeld								

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Mansfeld Professional/Educational Contr	-	-	-	0	-	-	-	-
Mansfeld Total	-	-	-	0	-	-	-	-
Rincon								
Professional/Educational Contr	-	-	-	0	-	-	-	-
Rincon Total	-	-	-	0	-	-	-	-
Sahuaro								
Professional/Educational Contr	-	-	-	0	-	-	-	-
Sahuaro Total	-	-	-	0	-	-	-	-
Santa Rita								
Professional/Educational Contr	-	-	-	0	-	-	-	-
Santa Rita Total	-	-	-	0	-	-	-	-
Secrist								
Professional/Educational Contr	-	-	-	0	-	-	-	-
Secrist Total	-	-	-	0	-	-	-	-
Tucson								
Professional/Educational Contr	-	-	-	0	-	-	-	-
Tucson Total	-	-	-	0	-	-	-	-
Vail								
Professional/Educational Contr	-	-	-	0	-	-	-	-
Vail Total	-	-	-	0	-	-	-	-
Curriculum Development								
Employee Training and Professi	5,000	-	-	0	5,000	-	-	5,000
Curriculum Development Total	5,000	-	-	0	5,000	-	-	5,000
IV.9 USP-Related PD and Support Total	519,587	(15,000)	(15,700)	0	488,887	447,884	814,770	(773,767)
IV.10 First-Year Teacher Pilot Plan								
Curriculum & Instruction								
Classified Salary	-	-	-	0	-	6,235	2,756	(8,991)
Employee Benefits	-	-	-	0	-	22,781	6,963	(29,743)
ESI Certified	-	-	-	0	-	9,906	3,815	(13,722)
Other Certified Salary	-	-	-	0	-	66,922	25,121	(92,043)
Curriculum & Instruction Total	-	-	-	0	-	105,844	38,655	(144,499)
IV.10 First-Year Teacher Pilot Plan Total	-	-	-	0	-	105,844	38,655	(144,499)

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DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
IV.11 Evaluation Instruments								
Curriculum & Instruction								
Administrator Salary	-	-	-	0	-	-	-	-
District Supplies	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Professional/Educational Contr	-	-	-	0	-	-	-	-
Technology-Related Hardwre & Softwre \$5,000 c	250,000	-	-	0	250,000	148,173	4,411	97,416
Curriculum & Instruction Total	250,000	-	-	0	250,000	148,173	4,411	97,416
IV.11 Evaluation Instruments Total	250,000	-	-	0	250,000	148,173	4,411	97,416
IV.12 New Teacher Induction Program								
Curriculum & Instruction								
Added Duty	-	-	33,000	0	33,000	38,720	9,084	(14,804)
Classified Salary	58,756	-	-	0	58,756	31,174	13,779	13,803
Employee Benefits	234,932	-	-	0	234,932	124,477	37,385	73,070
ESI Certified	42,420	-	-	0	42,420	51,362	19,188	(28,130)
ESI Substitutes	20,000	-	-	0	20,000	9,706	17,143	(6,848)
Mileage	5,000	16,000	(1,335)	0	19,665	7,558	878	11,229
Other Certified Salary	724,350	-	(33,000)	0	691,350	334,609	125,605	231,136
Tech Related Hardware & Software less than \$5	-	-	-	0	-	-	-	-
Curriculum & Instruction Total	1,085,458	16,000	(1,335)	0	1,100,123	597,605	223,061	279,456
Employee Benefits								
Employee Benefits	-	-	-	0	-	-	-	-
Vacation & Sick Leave Payouts	-	-	-	0	-	-	-	-
Employee Benefits Total	-	-	-	0	-	-	-	-
IV.12 New Teacher Induction Program Total	1,085,458	16,000	(1,335)	0	1,100,123	597,605	223,061	279,456
IV.13 Teacher Support Plan								
Curriculum & Instruction								
Administrator Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	1,116	511	(1,627)
Other Certified Salary	-	-	-	0	-	3,646	1,524	(5,170)
Curriculum & Instruction Total	-	-	-	0	-	4,762	2,035	(6,797)
IV.13 Teacher Support Plan Total	-	-	-	0	-	4,762	2,035	(6,797)

TUCSON UNIFIED SCHOOL DISTRICT

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Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
IV.14 Aspiring Leaders Plan								
Curriculum & Instruction								
Added Duty	-	-	-	0	-	-	-	-
Administrator Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Employee Training and Professi	150,000	-	-	0	150,000	37,973	-	112,027
ESI Substitutes	16,000	-	-	0	16,000	-	16,000	-
Mileage	-	-	1,335	0	1,335	-	-	1,335
Substitute Teachers	-	-	-	0	-	-	-	-
Curriculum & Instruction Total	166,000	-	1,335	0	167,335	37,973	16,000	113,362
IV.14 Aspiring Leaders Plan Total	166,000	-	1,335	0	167,335	37,973	16,000	113,362
IV.15 PLC Training								
Curriculum & Instruction								
Added Duty	-	-	-	0	-	-	-	-
Administrator Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	1,116	511	(1,627)
Employee Training and Professi	-	-	-	0	-	-	-	-
In-State Travel	-	-	-	0	-	-	-	-
Mileage	-	-	-	0	-	-	-	-
Other Certified Salary	-	-	-	0	-	3,646	1,524	(5,170)
Out-Of-State	-	-	-	0	-	-	-	-
Professional/Educational Contr	150,000	(1,000)	-	0	149,000	-	149,000	-
Curriculum & Instruction Total	150,000	(1,000)	-	0	149,000	4,762	151,035	(6,797)
IV.15 PLC Training Total	150,000	(1,000)	-	0	149,000	4,762	151,035	(6,797)
IV.18 Observations of Best Practices								
Culturally Responsive Pedagogy & Instruction								
Administrator Salary	16,333	-	-	0	16,333	11,554	5,107	(328)
Classified Salary	18,814	-	-	0	18,814	6,472	3,293	9,048
Employee Benefits	10,544	-	-	0	10,544	5,152	2,364	3,028
Culturally Responsive Pedagogy & Instruction Total	45,691	-	-	0	45,691	23,179	10,765	11,748
Curriculum & Instruction								
Added Duty	-	-	-	0	-	-	-	-

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Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD	
							Encumbrances & Projections	Budget Balance
Curriculum Administrator Salary	-	-	-	0	-	-	-	-
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	1,117	511	(1,629)
Other Certified Salary	-	-	-	0	-	3,646	1,524	(5,170)
Curriculum & Instruction Total	-	-	-	0	-	4,763	2,036	(6,799)
IV.18 Observations of Best Practices Total	45,691	-	-	0	45,691	27,942	12,800	4,949
V.1 ALE Access and Recruitment Plan								
ALE								
Added Duty	191,000	-	(13,400)	623	178,223	37,024	178,118	(36,918)
Administrator Salary	81,754	50,000	-	0	131,754	88,582	41,720	1,451
Classified Salary	116,172	-	-	0	116,172	77,522	36,079	2,571
Classified Temporary	165,000	-	-	0	165,000	142,504	16,259	6,238
Diesel Fuel	-	-	-	1,800	1,800	2,000	620	(820)
District Supplies	181,500	-	(8,300)	(17,964)	155,236	86,106	37,005	32,124
Dues/Membership Fees	50,000	-	-	0	50,000	48,780	-	1,220
Employee Benefits	269,325	1,778	-	1,076	272,179	182,732	90,714	(1,267)
Employee Training and Professi	195,000	-	-	9,870	204,870	17,075	187,443	352
ESI Certified	90,319	2,382	10,718	(5,888)	97,531	72,407	19,925	5,199
ESI Classified	-	-	-	0	-	3,374	1,397	(4,771)
ESI Substitutes	30,400	-	2,682	10,183	43,265	25,758	2,844	14,664
Furniture and Equipment less than \$5,000	-	500	1,000	0	1,500	1,237	99	164
In-State Travel	11,500	-	-	0	11,500	10,495	-	1,005
Instructional Aids	17,500	-	-	1,000	18,500	-	15,403	3,097
Leased	-	-	-	0	-	-	-	-
Mileage	6,500	-	2,000	0	8,500	3,513	281	4,706
Night Shift Differential	-	-	-	0	-	3,732	457	(4,189)
Out-Of-State	90,000	-	-	0	90,000	12,530	78,000	(530)
Overtime	2,100	-	-	2,200	4,300	10,387	620	(6,707)
Printing and Binding	-	-	-	0	-	-	-	-
Professional/Educational Contr	45,000	-	6,300	0	51,300	2,800	8,500	40,000
Rental of Equipment	-	-	-	0	-	375	-	(375)
Room Rental	-	-	-	300	300	300	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

		Adopted	Q1 Budget	Q2 Budget	Q3 Budget	Adjusted		YTD	Budget
Account Description		Budget	Adjs	Adjs	Adjs	Budget	YTD Actuals	Encumbrances & Projections	Balance
ALE	Services Purchased Non-Distric	-	-	-	0	-	-	-	-
	Stipend Certified	84,000	(2,000)	-	0	82,000	33,500	48,500	-
	Student Admissions	15,000	-	-	0	15,000	926	14,000	74
	Student Transportation Purchas	2,200	-	-	(2,200)	-	-	-	-
	Student Travel Food/Lodging	34,000	-	-	0	34,000	11,829	20,379	1,792
	Substitute Teachers	-	-	-	0	-	-	-	-
	Teacher Salary	419,830	(42,800)	-	0	377,030	331,189	122,347	(76,506)
	Tech Related Hardware & Software less than \$5	20,175	4,000	2,400	1,748	28,323	5,069	18,000	5,254
	Technology Related Repairs and	-	-	-	0	-	-	-	-
	Technology-Related Hardwre & Softwre \$5,000 c	-	-	24,500	(2,748)	21,752	21,752	-	-
	Textbooks	200,000	(4,500)	(27,900)	0	167,600	69,551	94,520	3,530
ALE Total		2,318,275	9,360	-	0	2,327,635	1,303,047	1,033,229	(8,641)
Banks									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Banks Total		-	-	-	0	-	-	-	-
Blenman									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Blenman Total		-	-	-	0	-	-	-	-
Bloom									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Bloom Total		-	-	-	0	-	-	-	-
Bonillas									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Bonillas Total		-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Booth/Fickett								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	15,626	-	-	0	15,626	-	-	15,626
Teacher Salary	48,834	-	-	0	48,834	-	2,448	46,386
Booth/Fickett Total	64,460	-	-	0	64,460	-	2,448	62,012
Borman								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Borman Total	-	-	-	0	-	-	-	-
Borton								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Borton Total	-	-	-	0	-	-	-	-
Carrillo								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Carrillo Total	-	-	-	0	-	-	-	-
Catalina								
Added Duty	-	-	-	0	-	-	-	-
Classified Salary	13,781	-	-	0	13,781	10,324	3,872	(415)
Employee Benefits	16,974	-	-	0	16,974	13,378	2,755	841
Teacher Salary	42,800	-	-	0	42,800	28,493	10,382	3,925
Catalina Total	73,555	-	-	0	73,555	52,195	17,008	4,352
Cavett								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Cavett Total	-	-	-	0	-	-	-	-
Cholla								

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

		Adopted	Q1 Budget	Q2 Budget	Q3 Budget	Adjusted		YTD	Budget
Account Description		Budget	Adjs	Adjs	Adjs	Budget	YTD Actuals	Encumbrances & Projections	Balance
Cholla	Added Duty	-	-	-	0	-	-	-	-
	Classified Salary	15,837	-	-	0	15,837	11,750	4,406	(319)
	Employee Benefits	23,015	-	-	0	23,015	16,632	6,738	(355)
	ESI Substitutes	-	-	-	0	-	2,079	273	(2,352)
	In-State Travel	-	-	-	0	-	25	-	(25)
	Teacher Salary	60,880	-	-	0	60,880	46,343	17,367	(2,830)
Cholla Total		99,732	-	-	0	99,732	76,829	28,784	(5,881)
Collier									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Collier Total		-	-	-	0	-	-	-	-
Cragin									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Cragin Total		-	-	-	0	-	-	-	-
Curriculum & Instruction									
	Professional/Educational Contr	-	-	-	0	-	-	-	-
Curriculum & Instruction Total		-	-	-	0	-	-	-	-
Davidson									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Davidson Total		-	-	-	0	-	-	-	-
Davis									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Davis Total		-	-	-	0	-	-	-	-
Desegregation - Turnover & Attrition									
	Other	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Desegregation - Turnover & Attrition Total	-	-	-	0	-	-	-	-
Desegregation Dept								
Repair and Maintenance Service	-	-	-	0	-	-	-	-
Desegregation Dept Total	-	-	-	0	-	-	-	-
Dietz								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	1,267	-	-	0	1,267	1,102	409	(244)
Teacher Salary	4,224	-	-	0	4,224	3,247	1,217	(240)
Dietz Total	5,491	-	-	0	5,491	4,349	1,627	(484)
Dodge								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	1,447	-	-	0	1,447	1,252	507	(312)
ESI Substitutes	-	-	-	0	-	80	-	(80)
Teacher Salary	4,824	-	-	0	4,824	3,710	1,384	(271)
Dodge Total	6,271	-	-	0	6,271	5,042	1,891	(662)
Doolen								
Added Duty	-	-	-	0	-	-	-	-
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	48,060	-	-	0	48,060	30,611	22,396	(4,948)
ESI Certified	23,520	-	-	0	23,520	19,024	7,151	(2,655)
ESI Substitutes	-	-	-	0	-	2,571	341	(2,912)
Teacher Salary	160,200	-	-	0	160,200	86,206	73,214	779
Doolen Total	231,780	-	-	0	231,780	138,412	103,103	(9,735)
Drachman								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	1,440	-	-	0	1,440	-	-	1,440
Teacher Salary	4,800	-	-	0	4,800	-	-	4,800
Drachman Total	6,240	-	-	0	6,240	-	-	6,240
Dunham								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Dunham Total	-	-	-	0	-	-	-	-
Employee Benefits								
Employee Benefits	-	-	-	0	-	1,064	-	(1,064)
Vacation & Sick Leave Payouts	-	-	-	0	-	-	-	-
Employee Benefits Total	-	-	-	0	-	1,064	-	(1,064)
Erickson								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Erickson Total	-	-	-	0	-	-	-	-
Ford								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Ford Total	-	-	-	0	-	-	-	-
Fruchthendler								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Fruchthendler Total	-	-	-	0	-	-	-	-
Gale								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Gale Total	-	-	-	0	-	-	-	-
Gridley								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	72	-	-	0	72	-	-	72
Teacher Salary	240	-	-	0	240	-	-	240
Gridley Total	312	-	-	0	312	-	-	312
Grijalva								
Classified Salary	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

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Account Description		Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD	
								Encumbrances & Projections	Budget Balance
Grijalva	Employee Benefits	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Grijalva Total		-	-	-	0	-	-	-	-
Guidance, Counsel & Student Prev									
	District Supplies	2,000	-	-	0	2,000	1,102	140	758
	Employee Benefits	-	-	-	0	-	-	-	-
Guidance, Counsel & Student Prev Total		2,000	-	-	0	2,000	1,102	140	758
Henry									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Henry Total		-	-	-	0	-	-	-	-
Holladay									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Holladay Total		-	-	-	0	-	-	-	-
Hollinger									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	43,044	-	-	0	43,044	25,218	21,233	(3,407)
	ESI Substitutes	-	-	-	0	-	1,753	68	(1,822)
	Teacher Salary	143,480	-	-	0	143,480	77,995	65,405	80
Hollinger Total		186,524	-	-	0	186,524	104,966	86,707	(5,149)
Howell									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Howell Total		-	-	-	0	-	-	-	-
Hudlow									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Hudlow Total	-	-	-	0	-	-	-	-
Hughes								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Hughes Total	-	-	-	0	-	-	-	-
Johnson								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Johnson Total	-	-	-	0	-	-	-	-
Kellond								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	47,826	-	-	0	47,826	35,591	54,819	(42,585)
ESI Substitutes	-	-	-	0	-	3,820	546	(4,366)
Teacher Salary	159,420	-	-	0	159,420	117,125	37,079	5,216
Kellond Total	207,246	-	-	0	207,246	156,536	92,445	(41,735)
Lawrence								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	1,440	-	-	0	1,440	-	-	1,440
Teacher Salary	4,800	-	-	0	4,800	-	13,500	(8,700)
Lawrence Total	6,240	-	-	0	6,240	-	13,500	(7,260)
Lineweaver								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	57,222	-	-	0	57,222	34,148	25,671	(2,597)
ESI Substitutes	-	-	-	0	-	2,936	273	(3,209)
Teacher Salary	190,740	-	-	0	190,740	112,951	77,511	278
Lineweaver Total	247,962	-	-	0	247,962	150,035	103,456	(5,528)
Lynn/Urquides								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Lynn/Urquides Total	-	-	-	0	-	-	-	-
Magee								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	12,840	-	-	0	12,840	9,611	3,532	(303)
ESI Substitutes	-	-	-	0	-	782	114	(896)
Teacher Salary	42,800	-	-	0	42,800	33,236	12,464	(2,900)
Magee Total	55,640	-	-	0	55,640	43,629	16,110	(4,099)
Maldonado								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Maldonado Total	-	-	-	0	-	-	-	-
Mansfeld								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	1,609	-	-	0	1,609	882	384	343
ESI Substitutes	-	-	-	0	-	88	-	(88)
Teacher Salary	5,364	-	-	0	5,364	4,085	1,528	(249)
Mansfeld Total	6,973	-	-	0	6,973	5,055	1,912	7
Manzo								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Manzo Total	-	-	-	0	-	-	-	-
Marshall								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Marshall Total	-	-	-	0	-	-	-	-
Mary Belle McCorkle K-8								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Mary Belle McCorkle K-8 Total	-	-	-	0	-	-	-	-
Mary Meredith								
Added Duty	-	-	-	0	-	-	-	-
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Mary Meredith Total	-	-	-	0	-	-	-	-
Miles E								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	991	439	(1,429)
Teacher Salary	-	-	-	0	-	4,861	1,823	(6,684)
Miles E Total	-	-	-	0	-	5,852	2,262	(8,113)
Miller								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Miller Total	-	-	-	0	-	-	-	-
Mission View								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Mission View Total	-	-	-	0	-	-	-	-
Morgan Maxwell								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Morgan Maxwell Total	-	-	-	0	-	-	-	-
Myers/Ganoung								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Myers/Ganoung Total	-	-	-	0	-	-	-	-
Naylor								

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

		Adopted	Q1 Budget	Q2 Budget	Q3 Budget	Adjusted		YTD	Budget
Account Description		Budget	Adjs	Adjs	Adjs	Budget	YTD Actuals	Encumbrances & Projections	Balance
Naylor	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	1,393	25,680	-	0	27,073	8,002	8,858	10,213
	ESI Substitutes	-	-	-	0	-	68	68	(137)
	Teacher Salary	4,644	85,600	-	0	90,244	37,865	51,565	814
Naylor Total		6,037	111,280	-	0	117,317	45,935	60,492	10,890
Ochoa									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Ochoa Total		-	-	-	0	-	-	-	-
Oyama									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Oyama Total		-	-	-	0	-	-	-	-
Palo Verde									
	Added Duty	-	-	-	0	-	-	-	-
	Classified Salary	14,055	-	-	0	14,055	2,416	3,573	8,066
	Employee Benefits	17,057	-	-	0	17,057	10,224	4,537	2,296
	ESI Substitutes	-	-	-	0	-	646	114	(759)
	In-State Travel	-	-	-	0	-	17	-	(17)
	Overtime	-	-	-	0	-	-	-	-
	Teacher Salary	42,800	-	-	0	42,800	30,327	11,373	1,100
Palo Verde Total		73,912	-	-	0	73,912	43,630	19,596	10,686
Pistor									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	69,444	-	-	0	69,444	40,870	29,791	(1,217)
	ESI Substitutes	-	-	-	0	-	3,498	68	(3,566)
	Overtime	-	-	-	0	-	9	-	(9)
	Teacher Salary	231,480	-	-	0	231,480	129,347	93,911	8,222
Pistor Total		300,924	-	-	0	300,924	173,724	123,770	3,429
Project More									

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD	
							Encumbrances & Projections	Budget Balance
Project Mr Classified Salary	3,620	-	-	0	3,620	2,686	1,007	(73)
Employee Benefits	1,086	-	-	0	1,086	570	251	265
Project More Total	4,706	-	-	0	4,706	3,256	1,258	192
Pueblo								
Added Duty	-	-	-	0	-	-	-	-
Classified Salary	-	-	-	0	-	10,121	3,795	(13,916)
Employee Benefits	-	-	-	0	-	3,577	1,499	(5,076)
ESI Classified	12,862	-	-	0	12,862	-	-	12,862
Teacher Salary	-	-	-	0	-	-	-	-
Pueblo Total	12,862	-	-	0	12,862	13,697	5,294	(6,129)
Pueblo Gardens								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	1,440	-	-	0	1,440	-	-	1,440
Teacher Salary	4,800	-	-	0	4,800	-	-	4,800
Pueblo Gardens Total	6,240	-	-	0	6,240	-	-	6,240
Rincon								
Added Duty	-	-	-	0	-	-	-	-
Classified Salary	14,481	-	-	0	14,481	21,487	8,057	(15,063)
Employee Benefits	25,248	-	-	0	25,248	13,871	5,692	5,685
ESI Substitutes	-	-	-	0	-	748	46	(793)
Teacher Salary	69,680	-	-	0	69,680	21,028	7,916	40,736
Rincon Total	109,409	-	-	0	109,409	57,133	21,711	30,565
Robins								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	1,440	-	-	0	1,440	-	-	1,440
Teacher Salary	4,800	-	-	0	4,800	-	-	4,800
Robins Total	6,240	-	-	0	6,240	-	-	6,240
Robison								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Robison Total	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD		Budget Balance
							Encumbrances & Projections		
Rose									
Classified Salary	-	-	-	0	-	-	-	-	-
Employee Benefits	1,440	-	-	0	1,440	-	-	-	1,440
Teacher Salary	4,800	-	-	0	4,800	-	-	-	4,800
Rose Total	6,240	-	-	0	6,240	-	-	-	6,240
Roskruge									
Classified Salary	-	-	-	0	-	-	-	-	-
Employee Benefits	1,465	-	-	0	1,465	1,246	514	-	(295)
ESI Substitutes	-	-	-	0	-	108	-	-	(108)
Teacher Salary	4,884	-	-	0	4,884	3,727	1,409	-	(252)
Roskruge Total	6,349	-	-	0	6,349	5,081	1,923	-	(655)
Sabino									
Added Duty	-	-	-	0	-	-	-	-	-
Classified Salary	-	-	-	0	-	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-	-
Sabino Total	-	-	-	0	-	-	-	-	-
Safford									
Classified Salary	-	-	-	0	-	-	-	-	-
Employee Benefits	1,465	-	-	0	1,465	249	84	-	1,132
Teacher Salary	4,884	-	-	0	4,884	1,177	1,168	-	2,539
Safford Total	6,349	-	-	0	6,349	1,426	1,252	-	3,671
Sahuaro									
Added Duty	-	-	-	0	-	-	-	-	-
Classified Salary	14,481	-	-	0	14,481	10,743	4,029	-	(291)
Employee Benefits	4,344	-	-	0	4,344	2,185	966	-	1,193
Sahuaro Total	18,825	-	-	0	18,825	12,928	4,995	-	902
Santa Rita									
Added Duty	-	-	-	0	-	-	-	-	-
Classified Salary	14,055	-	-	0	14,055	8,141	1,405	-	4,509
Employee Benefits	14,615	-	-	0	14,615	10,094	3,135	-	1,385
ESI Substitutes	-	-	-	0	-	202	68	-	(270)
Teacher Salary	34,660	-	-	0	34,660	30,242	11,619	-	(7,200)

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Santa Rita Total	63,330	-	-	0	63,330	48,679	16,227	(1,576)
Secondary Leadership								
Added Duty	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Secondary Leadership Total	-	-	-	0	-	-	-	-
Secrist								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	18,043	-	-	0	18,043	6,342	1,988	9,713
ESI Substitutes	-	-	-	0	-	2,555	-	(2,555)
Overtime	-	-	-	0	-	-	-	-
Teacher Salary	60,144	-	-	0	60,144	20,085	5,879	34,180
Secrist Total	78,187	-	-	0	78,187	28,982	7,867	41,338
Sewell								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Sewell Total	-	-	-	0	-	-	-	-
Soleng Tom								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Soleng Tom Total	-	-	-	0	-	-	-	-
Steele								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Steele Total	-	-	-	0	-	-	-	-
Teenage Parent								
Added Duty	-	-	-	0	-	-	-	-
Classified Salary	3,620	-	-	0	3,620	2,686	1,007	(73)
Employee Benefits	1,086	-	-	0	1,086	570	251	265
Teenage Parent Total	4,706	-	-	0	4,706	3,256	1,258	192

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Tolson								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Tolson Total	-	-	-	0	-	-	-	-
Tucson								
Added Duty	-	-	-	0	-	-	-	-
Classified Salary	28,536	-	-	0	28,536	21,178	7,939	(581)
Employee Benefits	8,561	-	-	0	8,561	5,846	2,320	395
Overtime	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Tucson Total	37,097	-	-	0	37,097	27,024	10,259	(186)
Tully								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Tully Total	-	-	-	0	-	-	-	-
University								
Added Duty	-	-	-	0	-	-	-	-
Classified Salary	11,781	-	-	0	11,781	10,121	3,795	(2,135)
Employee Benefits	5,538	-	-	0	5,538	3,467	1,409	663
ESI Certified	8,232	-	-	0	8,232	-	-	8,232
Teacher Salary	6,680	-	-	0	6,680	-	-	6,680
University Total	32,231	-	-	0	32,231	13,587	5,204	13,440
Utterback								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	14,340	-	-	0	14,340	10,050	3,669	621
ESI Substitutes	-	-	-	0	-	782	114	(896)
Teacher Salary	47,800	-	-	0	47,800	30,691	11,509	5,600
Utterback Total	62,140	-	-	0	62,140	41,523	15,292	5,325
Vail								
Classified Salary	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

		Adopted	Q1 Budget	Q2 Budget	Q3 Budget	Adjusted		YTD	Budget
Account Description		Budget	Adjs	Adjs	Adjs	Budget	YTD Actuals	Encumbrances & Projections	Balance
Vail	Employee Benefits	59,652	-	-	0	59,652	27,356	34,072	(1,776)
	ESI Substitutes	-	-	-	0	-	1,815	205	(2,020)
	Teacher Salary	198,840	-	-	0	198,840	85,855	111,205	1,780
Vail Total		258,492	-	-	0	258,492	115,027	145,482	(2,017)
Valencia									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	14,161	-	-	0	14,161	10,594	4,743	(1,175)
	ESI Substitutes	-	-	-	0	-	267	168	(435)
	Teacher Salary	47,204	-	-	0	47,204	32,634	12,077	2,492
Valencia Total		61,365	-	-	0	61,365	43,495	16,989	882
Van Buskirk									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Van Buskirk Total		-	-	-	0	-	-	-	-
Vesey									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Vesey Total		-	-	-	0	-	-	-	-
Warren									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Warren Total		-	-	-	0	-	-	-	-
Wheeler									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	38,520	(25,680)	-	0	12,840	-	12,000	840
	Teacher Salary	128,400	(85,600)	-	0	42,800	-	40,000	2,800
Wheeler Total		166,920	(111,280)	-	0	55,640	-	52,000	3,640
White									
	Classified Salary	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

		Adopted	Q1 Budget	Q2 Budget	Q3 Budget	Adjusted		YTD	Budget
Account Description		Budget	Adjs	Adjs	Adjs	Budget	YTD Actuals	Encumbrances & Projections	Balance
White	Employee Benefits	20,268	-	-	0	20,268	12,404	5,007	2,857
	ESI Certified	21,210	-	-	0	21,210	-	-	21,210
	ESI Classified	-	-	-	0	-	-	-	-
	ESI Substitutes	-	-	-	0	-	1,009	68	(1,077)
	Teacher Salary	67,560	-	-	0	67,560	37,307	13,916	16,338
White Total		109,038	-	-	0	109,038	50,720	18,991	39,327
Whitmore									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Whitmore Total		-	-	-	0	-	-	-	-
Wright									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Wright Total		-	-	-	0	-	-	-	-
V.1 ALE Access and Recruitment Plan Total		4,950,302	9,360	-	0	4,959,662	2,777,216	2,034,481	147,966
V.2 UHS Admissions/Outreach/Recruitment									
ALE									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	Professional/Educational Contr	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
ALE Total		-	-	-	0	-	-	-	-
Banks									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Banks Total		-	-	-	0	-	-	-	-
Blenman									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Blenman Total		-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Bloom								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Bloom Total	-	-	-	0	-	-	-	-
Bonillas								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Bonillas Total	-	-	-	0	-	-	-	-
Booth/Fickett								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Booth/Fickett Total	-	-	-	0	-	-	-	-
Borman								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Borman Total	-	-	-	0	-	-	-	-
Borton								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Borton Total	-	-	-	0	-	-	-	-
Carrillo								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Carrillo Total	-	-	-	0	-	-	-	-
Catalina								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Catalina Total	-	-	-	0	-	-	-	-
Cavett								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Cavett Total	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

		Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Cholla									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Cholla Total		-	-	-	0	-	-	-	-
Collier									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Collier Total		-	-	-	0	-	-	-	-
Cragin									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Cragin Total		-	-	-	0	-	-	-	-
Curriculum & Instruction									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Curriculum & Instruction Total		-	-	-	0	-	-	-	-
Davidson									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Davidson Total		-	-	-	0	-	-	-	-
Davis									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Davis Total		-	-	-	0	-	-	-	-
Dietz									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Dietz Total		-	-	-	0	-	-	-	-
Dodge									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Dodge Total		-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Doolen								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Doolen Total	-	-	-	0	-	-	-	-
Drachman								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Drachman Total	-	-	-	0	-	-	-	-
Dunham								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Dunham Total	-	-	-	0	-	-	-	-
Erickson								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Erickson Total	-	-	-	0	-	-	-	-
Ford								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Ford Total	-	-	-	0	-	-	-	-
Fruchthendler								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Fruchthendler Total	-	-	-	0	-	-	-	-
Gale								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Gale Total	-	-	-	0	-	-	-	-
Gridley								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Gridley Total	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Henry								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Henry Total	-	-	-	0	-	-	-	-
Holladay								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Holladay Total	-	-	-	0	-	-	-	-
Hollinger								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Hollinger Total	-	-	-	0	-	-	-	-
Howell								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Howell Total	-	-	-	0	-	-	-	-
Hudlow								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Hudlow Total	-	-	-	0	-	-	-	-
Hughes								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Hughes Total	-	-	-	0	-	-	-	-
Johnson								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Johnson Total	-	-	-	0	-	-	-	-
Kellond								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Kellond Total	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Lawrence								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Lawrence Total	-	-	-	0	-	-	-	-
Lineweaver								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Lineweaver Total	-	-	-	0	-	-	-	-
Lynn/Urquides								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Lynn/Urquides Total	-	-	-	0	-	-	-	-
Magee								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Magee Total	-	-	-	0	-	-	-	-
Maldonado								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Maldonado Total	-	-	-	0	-	-	-	-
Mansfeld								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Mansfeld Total	-	-	-	0	-	-	-	-
Manzo								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Manzo Total	-	-	-	0	-	-	-	-
Marshall								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Marshall Total	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Mary Belle McCorkle K-8								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Mary Belle McCorkle K-8 Total	-	-	-	0	-	-	-	-
Mary Meredith								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Mary Meredith Total	-	-	-	0	-	-	-	-
Miles E								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Miles E Total	-	-	-	0	-	-	-	-
Miller								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Miller Total	-	-	-	0	-	-	-	-
Mission View								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Mission View Total	-	-	-	0	-	-	-	-
Morgan Maxwell								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Morgan Maxwell Total	-	-	-	0	-	-	-	-
Myers/Ganoung								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Myers/Ganoung Total	-	-	-	0	-	-	-	-
Naylor								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Naylor Total	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Ochoa								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Ochoa Total	-	-	-	0	-	-	-	-
Oyama								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Oyama Total	-	-	-	0	-	-	-	-
Palo Verde								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Palo Verde Total	-	-	-	0	-	-	-	-
Pistor								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Pistor Total	-	-	-	0	-	-	-	-
Pueblo								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Pueblo Total	-	-	-	0	-	-	-	-
Pueblo Gardens								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Pueblo Gardens Total	-	-	-	0	-	-	-	-
Rincon								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Rincon Total	-	-	-	0	-	-	-	-
Robins								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Robins Total	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Robison								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Robison Total	-	-	-	0	-	-	-	-
Rose								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Rose Total	-	-	-	0	-	-	-	-
Roskruge								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Roskruge Total	-	-	-	0	-	-	-	-
Sabino								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Sabino Total	-	-	-	0	-	-	-	-
Safford								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Safford Total	-	-	-	0	-	-	-	-
Sahuaro								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Sahuaro Total	-	-	-	0	-	-	-	-
Santa Rita								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Santa Rita Total	-	-	-	0	-	-	-	-
Secrist								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Secrist Total	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Sewell								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Sewell Total	-	-	-	0	-	-	-	-
Soleng Tom								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Soleng Tom Total	-	-	-	0	-	-	-	-
Steele								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Steele Total	-	-	-	0	-	-	-	-
Teenage Parent								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Teenage Parent Total	-	-	-	0	-	-	-	-
Tolson								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Tolson Total	-	-	-	0	-	-	-	-
Tucson								
Advertising	-	-	-	0	-	-	-	-
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Furniture and Equipment \$5,000 or More	-	-	-	0	-	-	-	-
Tucson Total	-	-	-	0	-	-	-	-
Tully								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Tully Total	-	-	-	0	-	-	-	-
University								
Added Duty	3,500	12,250	-	0	15,750	5,765	425	9,561

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD		Budget Balance
							Encumbrances & Projections		
University Classified Salary	42,300	-	-	0	42,300	-	-	-	42,300
Classified Temporary	-	-	-	0	-	-	-	-	-
District Supplies	5,500	-	-	0	5,500	868	4,632	-	-
Employee Benefits	14,030	2,328	-	0	16,358	11,641	9,312	(4,596)	-
ESI Certified	-	-	-	0	-	-	-	-	-
ESI Substitutes	-	-	-	0	-	288	45	(334)	-
Instructional Aids	20,000	(18,743)	-	0	1,258	-	1,258	-	-
Other Communication-Postage	10,000	-	-	0	10,000	5,743	4,257	-	-
Overtime	3,500	665	-	0	4,165	-	-	4,165	-
Professional/Educational Contr	-	-	-	0	-	-	-	-	-
Stipend Certified	-	3,500	-	0	3,500	1,750	-	1,750	-
Teacher Salary	-	-	-	0	-	33,457	13,118	(46,576)	-
University Total	98,830	-	-	0	98,830	59,512	33,048	6,270	
Utterback									
Classified Salary	-	-	-	0	-	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-	-
Utterback Total	-	-	-	0	-	-	-	-	
Vail									
Classified Salary	-	-	-	0	-	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-	-
Vail Total	-	-	-	0	-	-	-	-	
Valencia									
Classified Salary	-	-	-	0	-	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-	-
Valencia Total	-	-	-	0	-	-	-	-	
Van Buskirk									
Classified Salary	-	-	-	0	-	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-	-
Van Buskirk Total	-	-	-	0	-	-	-	-	
Vesey									
Classified Salary	-	-	-	0	-	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Vesey Total	-	-	-	0	-	-	-	-
Warren								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Warren Total	-	-	-	0	-	-	-	-
Wheeler								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Wheeler Total	-	-	-	0	-	-	-	-
White								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
White Total	-	-	-	0	-	-	-	-
Whitmore								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Whitmore Total	-	-	-	0	-	-	-	-
Wright								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Wright Total	-	-	-	0	-	-	-	-
V.2 UHS Admissions/Outreach/Recruitment Total	98,830	-	-	0	98,830	59,512	33,048	6,270
V.4 Build/Expand Dual Language Programs								
Banks								
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Banks Total	-	-	-	0	-	-	-	-
Blenman								
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Blenman Total	-	-	-	0	-	-	-	-
Bloom								

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

		Adopted	Q1 Budget	Q2 Budget	Q3 Budget	Adjusted		YTD	Budget
Account Description		Budget	Adjs	Adjs	Adjs	Budget	YTD Actuals	Encumbrances & Projections	Balance
Bloom	Classified Salary	-	11,583	-	0	11,583	1,800	3,120	6,663
	Employee Benefits	12,840	3,556	-	(1,600)	14,796	12,923	6,139	(4,266)
	ESI Substitutes	-	-	-	0	-	682	114	(796)
	Overtime	-	-	-	0	-	-	-	-
	Teacher Salary	42,800	-	-	0	42,800	42,691	16,009	(15,900)
Bloom Total		55,640	15,139	-	(1,600)	69,179	58,096	25,381	(14,299)
Bonillas									
	Employee Benefits	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Bonillas Total		-	-	-	0	-	-	-	-
Booth/Fickett									
	Employee Benefits	-	-	-	0	-	-	-	-
	ESI Certified	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Booth/Fickett Total		-	-	-	0	-	-	-	-
Borman									
	Employee Benefits	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Borman Total		-	-	-	0	-	-	-	-
Borton									
	Employee Benefits	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Borton Total		-	-	-	0	-	-	-	-
Carrillo									
	Employee Benefits	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Carrillo Total		-	-	-	0	-	-	-	-
Catalina									
	Employee Benefits	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Catalina Total		-	-	-	0	-	-	-	-
Cavett									

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

		Adopted	Q1 Budget	Q2 Budget	Q3 Budget	Adjusted		YTD	Budget
Account Description		Budget	Adjs	Adjs	Adjs	Budget	YTD Actuals	Encumbrances & Projections	Balance
Cavett	Employee Benefits	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Cavett Total		-	-	-	0	-	-	-	-
Cholla									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Cholla Total		-	-	-	0	-	-	-	-
Collier									
	Employee Benefits	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Collier Total		-	-	-	0	-	-	-	-
Cragin									
	Employee Benefits	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Cragin Total		-	-	-	0	-	-	-	-
Davidson									
	Employee Benefits	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Davidson Total		-	-	-	0	-	-	-	-
Davis									
	Classified Salary	100,102	-	-	0	100,102	68,450	22,552	9,100
	Employee Benefits	41,791	-	-	0	41,791	52,569	18,227	(29,006)
	ESI Certified	44,400	-	-	0	44,400	-	-	44,400
	ESI Substitutes	-	-	-	0	-	817	569	(1,386)
	Overtime	-	-	-	0	-	1	-	(1)
	Teacher Salary	39,200	-	-	0	39,200	65,091	24,409	(50,300)
Davis Total		225,493	-	-	0	225,493	186,928	65,757	(27,192)
Dietz									
	Employee Benefits	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Dietz Total		-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD		Budget Balance
							Encumbrances & Projections		
Dodge									
Employee Benefits	-	-	-	0	-	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-	-
Dodge Total	-	-	-	0	-	-	-	-	-
Doolen									
Employee Benefits	-	-	-	0	-	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-	-
Doolen Total	-	-	-	0	-	-	-	-	-
Drachman									
Employee Benefits	-	-	-	0	-	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-	-
Drachman Total	-	-	-	0	-	-	-	-	-
Dunham									
Employee Benefits	-	-	-	0	-	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-	-
Dunham Total	-	-	-	0	-	-	-	-	-
Employee Benefits									
Employee Benefits	-	-	-	0	-	1,229	-	-	(1,229)
Vacation & Sick Leave Payouts	-	-	-	0	-	-	-	-	-
Employee Benefits Total	-	-	-	0	-	1,229	-	-	(1,229)
Erickson									
Employee Benefits	-	-	-	0	-	-	-	-	-
ESI Certified	-	-	-	0	-	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-	-
Erickson Total	-	-	-	0	-	-	-	-	-
Ford									
Employee Benefits	-	-	-	0	-	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-	-
Ford Total	-	-	-	0	-	-	-	-	-
Fruchthendler									
Employee Benefits	-	-	-	0	-	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Fruchthendler Total	-	-	-	0	-	-	-	-
Gale								
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Gale Total	-	-	-	0	-	-	-	-
Gridley								
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Gridley Total	-	-	-	0	-	-	-	-
Grijalva								
Classified Salary	36,530	-	-	0	36,530	18,830	3,739	13,960
Employee Benefits	26,169	-	-	0	26,169	15,418	5,065	5,685
ESI Substitutes	-	-	-	0	-	1,118	114	(1,232)
Overtime	-	-	-	0	-	-	-	-
Teacher Salary	50,700	-	-	0	50,700	23,890	10,242	16,568
Grijalva Total	113,398	-	-	0	113,398	59,257	19,160	34,981
Henry								
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Henry Total	-	-	-	0	-	-	-	-
Holladay								
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Holladay Total	-	-	-	0	-	-	-	-
Hollinger								
Classified Salary	92,660	-	-	0	92,660	60,888	21,583	10,188
Employee Benefits	63,168	-	-	0	63,168	66,735	24,583	(28,150)
ESI Substitutes	-	-	-	0	-	1,599	114	(1,713)
Other Certified Salary	-	-	-	0	-	-	-	-
Overtime	-	-	-	0	-	-	-	-
Teacher Salary	117,900	-	-	0	117,900	117,723	44,127	(43,950)
Hollinger Total	273,728	-	-	0	273,728	246,946	90,407	(63,625)

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Howell								
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Howell Total	-	-	-	0	-	-	-	-
Hudlow								
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Hudlow Total	-	-	-	0	-	-	-	-
Hughes								
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Hughes Total	-	-	-	0	-	-	-	-
Human Resources								
Employee Benefits	40,000	-	-	0	40,000	27,059	20,000	(7,059)
Stipend Certified	250,000	-	-	0	250,000	95,000	100,000	55,000
#N/A	-	-	-	0	-	1,489	-	(1,489)
Human Resources Total	290,000	-	-	0	290,000	123,548	120,000	46,452
Johnson								
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Johnson Total	-	-	-	0	-	-	-	-
Kellond								
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Kellond Total	-	-	-	0	-	-	-	-
Language Acquisition								
Added Duty	55,000	1,600	15,000	28,100	99,700	50	-	99,650
Classified Salary	147,712	-	-	0	147,712	65,375	24,643	57,694
Classified Temporary	-	-	-	0	-	-	-	-
Construction Services	-	-	-	0	-	-	-	-
District Supplies	16,000	3,500	1,820	7,300	28,620	7,821	9,908	10,891
Employee Benefits	112,211	(7,292)	2,850	(7,486)	100,282	25,178	7,714	67,390

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Language Employee Training and Professi	-	-	11,515	12,797	24,312	475	13,675	10,162
ESI Certified	-	-	-	0	-	117	-	(117)
ESI Classified	-	-	-	0	-	38,090	19,396	(57,486)
ESI Substitutes	34,500	27,600	-	0	62,100	9,083	-	53,017
Instructional Aids	322,000	-	-	8,000	330,000	225,885	99,949	4,167
Mileage	-	-	-	0	-	-	-	-
Other Books, Periodicals, and Media	2,000	3,215	-	0	5,215	1,209	-	4,006
Other Certified Salary	-	-	-	0	-	-	-	-
Other Communication-Postage	-	3,177	-	0	3,177	-	-	3,177
Other Professional Services-Ge	-	-	-	0	-	-	-	-
Out-Of-State	-	-	26,840	5,000	31,840	3,168	16,784	11,888
Overtime	-	-	-	0	-	8	-	(8)
Professional/Educational Contr	30,000	11,000	-	0	41,000	4,100	35,000	1,900
Stipend Certified	-	-	-	0	-	-	-	-
Substitute Teachers	-	-	-	0	-	-	-	-
Teacher Salary	191,490	(42,800)	-	(52,111)	96,579	-	-	96,579
Tech Related Hardware & Software less than \$5	-	-	-	0	-	-	-	-
Textbooks	160,000	-	(58,025)	0	101,975	4,045	93,875	4,055
Language Acquisition Total	1,070,913	-	-	1,600	1,072,513	384,605	320,944	366,964
Lawrence								
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Lawrence Total	-	-	-	0	-	-	-	-
Lineweaver								
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Lineweaver Total	-	-	-	0	-	-	-	-
Lynn/Urquides								
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Lynn/Urquides Total	-	-	-	0	-	-	-	-
Magee								

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

		Adopted	Q1 Budget	Q2 Budget	Q3 Budget	Adjusted		YTD	Budget
Account Description		Budget	Adjs	Adjs	Adjs	Budget	YTD Actuals	Encumbrances & Projections	Balance
Magee	Employee Benefits	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Magee Total		-	-	-	0	-	-	-	-
Maldonado									
	Employee Benefits	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Maldonado Total		-	-	-	0	-	-	-	-
Mansfeld									
	Employee Benefits	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Mansfeld Total		-	-	-	0	-	-	-	-
Manzo									
	Employee Benefits	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Manzo Total		-	-	-	0	-	-	-	-
Marshall									
	Employee Benefits	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Marshall Total		-	-	-	0	-	-	-	-
Mary Belle McCorkle K-8									
	Classified Salary	41,964	-	-	0	41,964	30,156	7,719	4,089
	Employee Benefits	30,325	-	-	0	30,325	16,265	4,001	10,059
	ESI Certified	-	-	-	0	-	29,072	9,934	(39,006)
	ESI Substitutes	-	-	-	0	-	1,457	-	(1,457)
	Overtime	-	-	-	0	-	-	-	-
	Teacher Salary	59,120	-	-	0	59,120	16,399	6,164	36,558
Mary Belle McCorkle K-8 Total		131,409	-	-	0	131,409	93,350	27,818	10,242
Miles E									
	Employee Benefits	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Miles E Total		-	-	-	0	-	-	-	-
Miller									

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

		Adopted	Q1 Budget	Q2 Budget	Q3 Budget	Adjusted		YTD	Budget
Account Description		Budget	Adjs	Adjs	Adjs	Budget	YTD Actuals	Encumbrances & Projections	Balance
Miller	Employee Benefits	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Miller Total		-	-	-	0	-	-	-	-
Mission View									
	Classified Salary	40,584	-	-	0	40,584	30,981	10,398	(795)
	Employee Benefits	12,175	-	-	0	12,175	10,277	3,768	(1,869)
	Overtime	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Mission View Total		52,759	-	-	0	52,759	41,258	14,165	(2,664)
Morgan Maxwell									
	Employee Benefits	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Morgan Maxwell Total		-	-	-	0	-	-	-	-
Myers/Ganoung									
	Employee Benefits	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Myers/Ganoung Total		-	-	-	0	-	-	-	-
Naylor									
	Employee Benefits	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Naylor Total		-	-	-	0	-	-	-	-
Ochoa									
	Employee Benefits	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Ochoa Total		-	-	-	0	-	-	-	-
Oyama									
	Employee Benefits	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Oyama Total		-	-	-	0	-	-	-	-
Palo Verde									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Palo Verde Teacher Salary	-	-	-	0	-	-	-	-
Palo Verde Total	-	-	-	0	-	-	-	-
Pan-Asian/Refugee								
Classified Temporary	-	-	-	0	-	-	-	-
Pan-Asian/Refugee Total	-	-	-	0	-	-	-	-
Pistor								
Classified Salary	44,811	(11,583)	-	0	33,228	27,845	8,442	(3,059)
Employee Benefits	37,563	(3,556)	-	0	34,007	34,118	13,147	(13,258)
ESI Substitutes	-	-	-	0	-	1,760	-	(1,760)
Overtime	-	-	-	0	-	15	-	(15)
Teacher Salary	80,400	-	-	0	80,400	62,902	23,098	(5,600)
Pistor Total	162,774	(15,139)	-	0	147,635	126,640	44,687	(23,692)
Pueblo								
Classified Salary	38,432	-	-	0	38,432	27,770	9,252	1,410
Employee Benefits	68,770	-	-	0	68,770	60,810	21,631	(13,672)
ESI Certified	-	-	-	0	-	-	-	-
ESI Substitutes	-	-	-	0	-	2,572	57	(2,629)
Overtime	-	-	-	0	-	385	-	(385)
Teacher Salary	190,800	-	-	0	190,800	151,128	56,672	(17,000)
Pueblo Total	298,002	-	-	0	298,002	242,665	87,612	(32,276)
Pueblo Gardens								
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Pueblo Gardens Total	-	-	-	0	-	-	-	-
Rincon								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Rincon Total	-	-	-	0	-	-	-	-
Robins								
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Robins Total	-	-	-	0	-	-	-	-
Robison								
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Robison Total	-	-	-	0	-	-	-	-
Rose								
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Rose Total	-	-	-	0	-	-	-	-
Roskruge								
Classified Salary	144,318	-	-	0	144,318	93,330	33,459	17,529
Employee Benefits	87,845	-	-	0	87,845	81,212	30,585	(23,952)
ESI Substitutes	-	-	-	0	-	2,828	114	(2,941)
Overtime	-	-	-	0	-	-	-	-
Teacher Salary	148,500	-	-	0	148,500	107,189	40,917	394
Roskruge Total	380,663	-	-	0	380,663	284,559	105,075	(8,971)
Sabino								
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Sabino Total	-	-	-	0	-	-	-	-
Safford								
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Safford Total	-	-	-	0	-	-	-	-
Sahuaro								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Sahuaro Total	-	-	-	0	-	-	-	-
Santa Rita								
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Santa Rita Total	-	-	-	0	-	-	-	-
Secrist								
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Secrist Total	-	-	-	0	-	-	-	-
Sewell								
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Sewell Total	-	-	-	0	-	-	-	-
Soleng Tom								
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Soleng Tom Total	-	-	-	0	-	-	-	-
Steele								
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Steele Total	-	-	-	0	-	-	-	-
Tolson								
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Tolson Total	-	-	-	0	-	-	-	-
Tucson								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Tucson Total	-	-	-	0	-	-	-	-
Tully								
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Tully Total	-	-	-	0	-	-	-	-
Utterback								
Employee Benefits	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Utterback Teacher Salary	-	-	-	0	-	-	-	-
Utterback Total	-	-	-	0	-	-	-	-
Vail								
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Vail Total	-	-	-	0	-	-	-	-
Valencia								
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Valencia Total	-	-	-	0	-	-	-	-
Van Buskirk								
Classified Salary	45,072	-	-	0	45,072	21,301	7,593	16,178
Employee Benefits	13,522	-	-	0	13,522	11,828	4,478	(2,784)
ESI Certified	-	-	-	0	-	-	-	-
Overtime	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Van Buskirk Total	58,594	-	-	0	58,594	33,129	12,070	13,394
Vesey								
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Vesey Total	-	-	-	0	-	-	-	-
Warren								
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Warren Total	-	-	-	0	-	-	-	-
Wheeler								
Employee Benefits	-	-	-	0	-	-	-	-
ESI Certified	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Wheeler Total	-	-	-	0	-	-	-	-
White								
Classified Salary	45,369	-	-	0	45,369	37,450	12,190	(4,271)

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

		Adopted	Q1 Budget	Q2 Budget	Q3 Budget	Adjusted		YTD	
Account Description		Budget	Adjs	Adjs	Adjs	Budget	YTD Actuals	Encumbrances & Projections	Budget Balance
White	Employee Benefits	13,611	-	-	0	13,611	14,313	4,860	(5,563)
	Overtime	-	-	-	0	-	141	-	(141)
	Teacher Salary	-	-	-	0	-	-	-	-
White Total		58,979	-	-	0	58,979	51,904	17,050	(9,975)
Whitmore									
	Employee Benefits	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Whitmore Total		-	-	-	0	-	-	-	-
Wright									
	Employee Benefits	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Wright Total		-	-	-	0	-	-	-	-
V.4 Build/Expand Dual Language Programs Total		3,172,351	-	-	0	3,172,351	1,934,112	950,127	288,112
V.5 Placement Policies and Practices									
Exceptional Education									
	Classified Salary	63,614	-	-	0	63,614	43,483	19,525	606
	Employee Benefits	19,084	-	-	0	19,084	12,920	5,436	728
	Overtime	-	-	-	0	-	-	-	-
Exceptional Education Total		82,698	-	-	0	82,698	56,403	24,962	1,334
V.5 Placement Policies and Practices Total		82,698	-	-	0	82,698	56,403	24,962	1,334
V.6 Dropout Prevention and Retention Plan									
African American									
	Added Duty	-	-	-	0	-	-	-	-
	Administrator Salary	30,981	-	-	0	30,981	22,355	9,881	(1,255)
	Classified Salary	196,143	10,814	-	0	206,957	152,668	51,972	2,317
	Classified Temporary	-	-	-	0	-	-	-	-
	Diesel Fuel	100	-	-	(100)	-	-	-	-
	District Supplies	-	-	-	0	-	-	-	-
	Employee Benefits	68,156	3,244	-	0	71,400	56,485	20,253	(5,338)
	Employee Training and Professi	-	-	-	0	-	-	-	-
	ESI Classified	-	-	-	0	-	4,000	2,611	(6,611)
	Leased	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
African An Mileage	-	-	-	0	-	-	-	-
Overtime	100	-	-	0	100	2,360	-	(2,260)
Professional/Educational Contr	-	-	-	0	-	-	-	-
Room Rental	-	-	-	0	-	-	-	-
Tech Related Hardware & Software less than \$5	-	-	-	0	-	-	-	-
African American Total	295,479	14,059	-	(100)	309,438	237,869	84,716	(13,147)
Alternative to Suspension								
Added Duty	-	-	-	0	-	-	-	-
Classified Salary	220,231	-	-	0	220,231	135,970	43,385	40,877
Classified Temporary	-	-	-	0	-	-	-	-
District Supplies	19,500	-	-	(4,467)	15,033	1,743	349	12,941
Employee Benefits	167,079	-	-	0	167,079	100,123	35,089	31,868
ESI Certified	147,875	-	-	0	147,875	18,160	7,538	122,177
ESI Substitutes	19,500	-	-	0	19,500	2,652	228	16,621
Furniture and Equipment less than \$5,000	-	-	-	167	167	-	-	167
Instructional Aids	-	-	-	4,000	4,000	-	-	4,000
Mileage	1,000	-	-	0	1,000	687	-	313
Other Certified Salary	-	-	-	0	-	-	-	-
Overtime	-	-	-	0	-	141	-	(141)
Professional/Educational Contr	150,000	-	-	0	150,000	44,048	44,752	61,200
Repair and Maintenance Service	900	-	-	0	900	515	185	201
Substitute Teachers	-	-	-	0	-	-	-	-
Teacher Salary	336,700	-	-	0	336,700	221,966	100,328	14,406
Tech Related Hardware & Software less than \$5	-	-	-	300	300	-	-	300
Technology Related Repairs and	-	-	-	0	-	-	-	-
Alternative to Suspension Total	1,062,785	-	-	0	1,062,785	526,004	231,852	304,929
Banks								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Banks Total	-	-	-	0	-	-	-	-
Blenman								
Classified Salary	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description		Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Blenman	Employee Benefits	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Blenman Total		-	-	-	0	-	-	-	-
Bloom									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Bloom Total		-	-	-	0	-	-	-	-
Bonillas									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Bonillas Total		-	-	-	0	-	-	-	-
Booth/Fickett									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	9,148	3,430	(12,578)
	ESI Certified	45,500	-	-	0	45,500	-	-	45,500
	ESI Substitutes	-	-	-	0	-	120	-	(120)
	Teacher Salary	-	-	-	0	-	29,127	10,923	(40,050)
Booth/Fickett Total		45,500	-	-	0	45,500	38,396	14,352	(7,248)
Borman									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	ESI Classified	-	-	-	0	-	-	-	-
Borman Total		-	-	-	0	-	-	-	-
Borton									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Borton Total		-	-	-	0	-	-	-	-
Carrillo									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Carrillo Total		-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Catalina								
Added Duty	-	-	-	0	-	-	-	-
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	13,484	-	-	0	13,484	9,780	3,920	(216)
ESI Substitutes	-	-	-	0	-	849	-	(849)
Teacher Salary	44,945	-	-	0	44,945	28,523	10,379	6,043
Catalina Total	58,429	-	-	0	58,429	39,152	14,299	4,979
Cavett								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Cavett Total	-	-	-	0	-	-	-	-
Cholla								
Added Duty	-	-	-	0	-	-	23,370	(23,370)
Classified Salary	-	-	-	0	-	-	-	-
Classified Temporary	-	-	-	0	-	-	2,352	(2,352)
Employee Benefits	13,407	-	-	0	13,407	10,174	3,679	(446)
ESI Substitutes	-	-	-	0	-	533	-	(533)
Overtime	-	-	-	0	-	-	-	-
Teacher Salary	44,688	-	-	0	44,688	27,656	10,019	7,013
Cholla Total	58,095	-	-	0	58,095	38,363	39,420	(19,688)
Collier								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Collier Total	-	-	-	0	-	-	-	-
Cragin								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Cragin Total	-	-	-	0	-	-	-	-
Davidson								
Classified Salary	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description		Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD	
								Encumbrances & Projections	Budget Balance
Davidson	Employee Benefits	-	-	-	0	-	-	-	-
	ESI Classified	-	-	-	0	-	-	-	-
Davidson Total		-	-	-	0	-	-	-	-
Davis									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Davis Total		-	-	-	0	-	-	-	-
Dietz									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	12,810	-	-	0	12,810	11,870	4,892	(3,953)
	Teacher Salary	42,700	-	-	0	42,700	39,782	14,918	(12,000)
Dietz Total		55,510	-	-	0	55,510	51,652	19,810	(15,953)
Dodge									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Dodge Total		-	-	-	0	-	-	-	-
Doolen									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	12,810	-	-	0	12,810	20,289	7,780	(15,258)
	ESI Substitutes	-	-	-	0	-	3,171	683	(3,854)
	Other Certified Salary	-	-	-	0	-	31,703	11,497	(43,200)
	Teacher Salary	42,700	-	-	0	42,700	30,922	11,240	537
Doolen Total		55,510	-	-	0	55,510	86,085	31,200	(61,775)
Dpty Sup Teaching & Learning									
	Added Duty	-	-	-	0	-	-	-	-
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	Other Certified Salary	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Dpty Sup Teaching & Learning Total		-	-	-	0	-	-	-	-
Drachman									
	Classified Salary	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Drachman Employee Benefits	-	-	-	0	-	-	-	-
Drachman Total	-	-	-	0	-	-	-	-
Dunham								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Dunham Total	-	-	-	0	-	-	-	-
Elementary Asst Superintendent								
District Supplies	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Employee Training and Professi	250	-	-	0	250	-	-	250
Elementary Asst Superintendent Total	250	-	-	0	250	-	-	250
Employee Benefits								
Employee Benefits	-	-	-	0	-	6,516	-	(6,516)
Vacation & Sick Leave Payouts	-	-	-	0	-	-	-	-
Employee Benefits Total	-	-	-	0	-	6,516	-	(6,516)
Erickson								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Erickson Total	-	-	-	0	-	-	-	-
Fine Arts								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Substitute Teachers	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Fine Arts Total	-	-	-	0	-	-	-	-
Ford								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Ford Total	-	-	-	0	-	-	-	-
Fruchthendler								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Fruchthendler Total	-	-	-	0	-	-	-	-
Gale								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Gale Total	-	-	-	0	-	-	-	-
Gridley								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	12,810	-	-	0	12,810	-	-	12,810
Teacher Salary	42,700	-	-	0	42,700	-	-	42,700
Gridley Total	55,510	-	-	0	55,510	-	-	55,510
Grijalva								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Grijalva Total	-	-	-	0	-	-	-	-
Henry								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Henry Total	-	-	-	0	-	-	-	-
Holladay								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Holladay Total	-	-	-	0	-	-	-	-
Hollinger								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	2,876	-	(2,876)
Teacher Salary	-	-	-	0	-	10,124	9,436	(19,561)
Hollinger Total	-	-	-	0	-	13,001	9,436	(22,437)
Howell								

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

		Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Howell	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Howell Total		-	-	-	0	-	-	-	-
Hudlow									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	Overtime	-	-	-	0	-	-	-	-
Hudlow Total		-	-	-	0	-	-	-	-
Hughes									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	ESI Classified	-	-	-	0	-	-	-	-
Hughes Total		-	-	-	0	-	-	-	-
Johnson									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Johnson Total		-	-	-	0	-	-	-	-
Kellond									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	ESI Classified	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Kellond Total		-	-	-	0	-	-	-	-
Lawrence									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Lawrence Total		-	-	-	0	-	-	-	-
Lineweaver									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Lineweaver Total		-	-	-	0	-	-	-	-
Lynn/Urquides									

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Lynn/Urqu Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Lynn/Urquides Total	-	-	-	0	-	-	-	-
Magee								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	12,570	-	-	0	12,570	743	688	11,139
ESI Certified	-	-	-	0	-	8,000	10,286	(18,286)
ESI Substitutes	-	-	-	0	-	160	-	(160)
Teacher Salary	41,900	-	-	0	41,900	-	-	41,900
Magee Total	54,470	-	-	0	54,470	8,903	10,974	34,593
Maldonado								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Maldonado Total	-	-	-	0	-	-	-	-
Mansfeld								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	9,133	-	-	0	9,133	6,691	5,099	(2,657)
Other Certified Salary	-	-	-	0	-	-	-	-
Teacher Salary	30,444	-	-	0	30,444	22,536	10,784	(2,875)
Mansfeld Total	39,578	-	-	0	39,578	29,227	15,883	(5,532)
Manzo								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Manzo Total	-	-	-	0	-	-	-	-
Marshall								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Marshall Total	-	-	-	0	-	-	-	-
Mary Belle McCorkle K-8								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Mary Belle McCorkle K-8 Total	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Mary Meredith								
Added Duty	-	-	-	0	-	-	-	-
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Mary Meredith Total	-	-	-	0	-	-	-	-
Mexican American								
Added Duty	-	-	6,312	0	6,312	975	3,444	1,893
Administrator Salary	32,895	-	(333)	0	32,561	19,255	8,511	4,795
Classified Salary	177,493	-	-	0	177,493	127,408	43,623	6,462
Classified Temporary	588	-	-	0	588	-	-	588
District Supplies	-	-	-	0	-	-	-	-
Employee Benefits	63,228	-	1,188	0	64,416	46,994	15,987	1,435
ESI Certified	-	-	-	0	-	507	1,528	(2,035)
Mileage	3,000	-	-	0	3,000	3,000	-	-
Overtime	-	-	-	0	-	28	-	(28)
Professional/Educational Contr	-	-	-	0	-	-	-	-
Room Rental	-	-	-	0	-	-	-	-
Mexican American Total	277,203	-	7,167	0	284,370	198,168	73,092	13,110
Miles E								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Miles E Total	-	-	-	0	-	-	-	-
Miller								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Miller Total	-	-	-	0	-	-	-	-
Mission View								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Mission View Total	-	-	-	0	-	-	-	-
Morgan Maxwell								
Classified Salary	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Morgan IV Employee Benefits	-	-	-	0	-	-	-	-
Morgan Maxwell Total	-	-	-	0	-	-	-	-
Myers/Ganoung								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Myers/Ganoung Total	-	-	-	0	-	-	-	-
Native American								
Classified Salary	48,464	-	-	0	48,464	35,580	11,583	1,301
Employee Benefits	14,539	-	-	0	14,539	8,877	2,883	2,779
Overtime	-	-	-	0	-	-	-	-
Native American Total	63,003	-	-	0	63,003	44,456	14,466	4,080
Naylor								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	12,810	-	-	0	12,810	3,418	-	9,392
ESI Substitutes	-	-	-	0	-	228	-	(228)
Teacher Salary	42,700	-	-	0	42,700	14,339	5,155	23,205
Naylor Total	55,510	-	-	0	55,510	17,985	5,155	32,370
Ochoa								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Ochoa Total	-	-	-	0	-	-	-	-
Oyama								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Oyama Total	-	-	-	0	-	-	-	-
Palo Verde								
Added Duty	-	-	-	0	-	-	30,740	(30,740)
Classified Salary	-	-	-	0	-	-	-	-
Classified Temporary	-	-	-	0	-	-	2,352	(2,352)
Employee Benefits	12,810	-	-	0	12,810	9,274	1,310	2,227
Teacher Salary	42,700	-	-	0	42,700	28,694	11,414	2,592
Palo Verde Total	55,510	-	-	0	55,510	37,967	45,816	(28,273)

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Pan-Asian/Refugee								
Added Duty	-	-	-	0	-	-	-	-
Administrator Salary	11,851	-	-	0	11,851	5,836	-	6,015
Classified Salary	40,095	-	-	0	40,095	29,688	10,454	(46)
Classified Temporary	-	-	-	0	-	-	-	-
Diesel Fuel	225	-	-	0	225	-	-	225
District Supplies	1,286	-	-	0	1,286	1,455	2	(171)
Employee Benefits	15,627	-	-	0	15,627	11,355	3,896	376
Employee Training and Professi	-	-	-	0	-	-	-	-
Mileage	-	-	-	0	-	-	-	-
Out-Of-State	-	-	-	0	-	-	-	-
Overtime	225	-	-	0	225	110	-	115
Professional/Educational Contr	-	-	-	0	-	-	-	-
Room Rental	62	-	-	0	62	-	-	62
Student Admissions	300	-	-	0	300	216	-	84
Pan-Asian/Refugee Total	69,671	-	-	0	69,671	48,660	14,351	6,660
Pistor								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	13,728	-	-	0	13,728	4,517	1,244	7,967
ESI Substitutes	-	-	-	0	-	626	-	(626)
Overtime	-	-	-	0	-	15	-	(15)
Teacher Salary	45,761	-	-	0	45,761	16,325	9,866	19,570
Pistor Total	59,489	-	-	0	59,489	21,483	11,110	26,896
Project More								
Added Duty	-	-	-	0	-	-	15,680	(15,680)
Classified Salary	-	-	-	0	-	-	-	-
Classified Temporary	-	-	-	0	-	-	1,176	(1,176)
District Supplies	5,000	-	-	0	5,000	1,302	3,698	-
Employee Benefits	30,134	-	-	0	30,134	22,195	8,254	(314)
ESI Certified	8,356	-	-	0	8,356	7,725	2,998	(2,367)
ESI Substitutes	5,005	-	-	0	5,005	-	5,005	-
Mileage	150	-	-	0	150	-	150	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD	
							Encumbrances & Projections	Budget Balance
Project More Other Certified Salary	-	-	-	0	-	-	-	-
Substitute Teachers	-	-	-	0	-	-	-	-
Teacher Salary	100,447	-	-	0	100,447	64,083	28,656	7,708
Project More Total	149,091	-	-	0	149,091	95,305	65,616	(11,830)
Pueblo								
Added Duty	-	-	-	0	-	-	19,040	(19,040)
Classified Salary	-	-	-	0	-	-	-	-
Classified Temporary	-	-	-	0	-	-	1,176	(1,176)
Employee Benefits	9,081	-	-	0	9,081	10,285	4,192	(5,396)
ESI Substitutes	-	-	-	0	-	448	-	(448)
Teacher Salary	30,270	-	-	0	30,270	31,943	11,782	(13,455)
Pueblo Total	39,350	-	-	0	39,350	42,676	36,189	(39,515)
Pueblo Gardens								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Pueblo Gardens Total	-	-	-	0	-	-	-	-
Rincon								
Added Duty	-	-	-	0	-	-	23,370	(23,370)
Classified Salary	-	-	-	0	-	-	-	-
Classified Temporary	-	-	-	0	-	-	2,352	(2,352)
Employee Benefits	12,810	-	-	0	12,810	-	-	12,810
Teacher Salary	42,700	-	-	0	42,700	-	-	42,700
Rincon Total	55,510	-	-	0	55,510	-	25,722	29,788
Robins								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Robins Total	-	-	-	0	-	-	-	-
Robison								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Robison Total	-	-	-	0	-	-	-	-
Rose								

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

		Adopted	Q1 Budget	Q2 Budget	Q3 Budget	Adjusted		YTD	Budget
Account Description		Budget	Adjs	Adjs	Adjs	Budget	YTD Actuals	Encumbrances & Projections	Balance
Rose	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	ESI Classified	-	-	-	0	-	-	-	-
	Overtime	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Rose Total		-	-	-	0	-	-	-	-
Roskruge									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Roskruge Total		-	-	-	0	-	-	-	-
Sabino									
	Added Duty	-	-	-	0	-	-	-	-
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Sabino Total		-	-	-	0	-	-	-	-
Safford									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	13,650	-	-	0	13,650	9,870	3,837	(58)
	ESI Substitutes	-	-	-	0	-	555	-	(555)
	Teacher Salary	45,500	-	-	0	45,500	29,630	10,470	5,400
Safford Total		59,150	-	-	0	59,150	40,055	14,308	4,788
Sahuaro									
	Added Duty	-	-	-	0	-	-	38,070	(38,070)
	Classified Salary	-	-	-	0	-	-	-	-
	Classified Temporary	-	-	-	0	-	-	2,352	(2,352)
	Employee Benefits	9,720	-	-	0	9,720	9,786	3,581	(3,647)
	ESI Substitutes	-	-	-	0	-	455	-	(455)
	Teacher Salary	32,400	-	-	0	32,400	27,979	10,221	(5,800)
Sahuaro Total		42,120	-	-	0	42,120	38,221	54,223	(50,324)
Santa Rita									
	Added Duty	-	-	-	0	-	-	11,120	(11,120)
	Classified Salary	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD	
							Encumbrances & Projections	Budget Balance
Santa Rita Classified Temporary	-	-	-	0	-	-	1,176	(1,176)
Employee Benefits	10,284	-	-	0	10,284	10,757	4,102	(4,576)
ESI Certified	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
ESI Substitutes	-	-	-	0	-	68	-	(68)
Overtime	-	-	-	0	-	-	-	-
Teacher Salary	34,280	-	-	0	34,280	38,881	14,717	(19,318)
Santa Rita Total	44,564	-	-	0	44,564	49,707	31,115	(36,258)
Secondary Leadership								
Added Duty	700	-	-	0	700	-	-	700
Classified Salary	37,500	(37,500)	-	0	-	-	-	-
District Supplies	-	-	-	1,000	1,000	557	-	443
Employee Benefits	11,383	(11,250)	-	0	133	-	-	133
Employee Training and Professi	-	-	-	1,100	1,100	-	-	1,100
In-State Travel	-	-	-	750	750	-	-	750
Professional/Educational Contr	-	97,500	-	1,500	99,000	41,265	28,575	29,160
Repair and Maintenance Service	-	-	-	1,600	1,600	277	-	1,323
Student Transportation Purchas	-	-	-	0	-	-	-	-
Secondary Leadership Total	49,583	48,750	-	5,950	104,283	42,099	28,575	33,609
Secrist								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	889	-	(889)
ESI Certified	36,481	-	-	0	36,481	-	-	36,481
Other Certified Salary	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	4,191	9,436	(13,628)
Secrist Total	36,481	-	-	0	36,481	5,080	9,436	21,965
Sewell								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Sewell Total	-	-	-	0	-	-	-	-
Soleng Tom								
Classified Salary	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Soleng To Employee Benefits	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Soleng Tom Total	-	-	-	0	-	-	-	-
Steele								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Steele Total	-	-	-	0	-	-	-	-
Student Equity & Intervention								
Added Duty	-	-	-	0	-	-	-	-
Advertising	-	-	-	0	-	-	-	-
Classified Salary	-	-	-	0	-	-	-	-
Classified Temporary	-	-	-	0	-	-	-	-
District Supplies	1,000	-	-	(1,000)	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Employee Training and Professi	1,100	-	-	(1,100)	-	-	-	-
Furniture and Equipment less than \$5,000	-	-	-	0	-	-	-	-
In-State Travel	750	-	-	(750)	-	-	-	-
Mileage	-	-	-	0	-	-	-	-
Out-Of-State	-	-	-	0	-	-	-	-
Overtime	-	-	-	0	-	-	-	-
Professional/Educational Contr	1,500	-	-	(1,500)	-	-	-	-
Repair and Maintenance Service	1,600	-	-	(1,600)	-	-	-	-
Student Equity & Intervention Total	5,950	-	-	(5,950)	-	-	-	-
Teenage Parent								
Added Duty	-	-	-	0	-	-	-	-
Classified Salary	-	-	-	0	-	-	-	-
District Supplies	5,000	-	-	0	5,000	1,684	3,316	-
Employee Benefits	30,780	-	-	0	30,780	19,759	8,346	2,675
ESI Substitutes	4,290	-	-	0	4,290	2,553	4,358	(2,621)
Furniture and Equipment less than \$5,000	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD	
							Encumbrances & Projections	Budget Balance
Teenage P Instructional Aids	-	-	-	0	-	-	-	-
Substitute Teachers	-	-	-	0	-	-	-	-
Teacher Salary	102,600	-	-	0	102,600	80,875	29,969	(8,244)
Tech Related Hardware & Software less than \$5	2,800	-	-	0	2,800	-	2,800	-
Teenage Parent Total	145,470	-	-	0	145,470	104,871	48,790	(8,191)
Tolson								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Tolson Total	-	-	-	0	-	-	-	-
Tucson								
Added Duty	-	-	-	0	-	-	40,533	(40,533)
Classified Salary	-	-	-	0	-	-	-	-
Classified Temporary	-	-	-	0	-	-	3,528	(3,528)
Employee Benefits	12,810	-	-	0	12,810	10,489	4,272	(1,951)
ESI Substitutes	-	-	-	0	-	284	114	(398)
Teacher Salary	42,700	-	-	0	42,700	31,418	11,782	(500)
Tucson Total	55,510	-	-	0	55,510	42,192	60,228	(46,910)
Tully								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Tully Total	-	-	-	0	-	-	-	-
TUSD Distance Learning Program								
Added Duty	75,000	-	-	(1,345)	73,655	38,063	7,835	27,757
Employee Benefits	37,083	-	-	(255)	36,828	15,995	4,721	16,112
ESI Certified	-	-	-	0	-	1,612	-	(1,612)
Instructional Aids	60,000	-	-	(4,000)	56,000	25,063	30,937	-
Teacher Salary	76,110	-	-	0	76,110	33,000	12,375	30,735
Tech Related Hardware & Software less than \$5	-	-	-	4,000	4,000	-	4,000	-
#N/A	-	-	-	1,600	1,600	-	1,600	-
TUSD Distance Learning Program Total	248,193	-	-	0	248,193	113,733	61,468	72,992
University								
Added Duty	-	-	-	0	-	-	8,670	(8,670)

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
University Classified Salary	-	-	-	0	-	-	-	-
Classified Temporary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
University Total	-	-	-	0	-	-	8,670	(8,670)
Utterback								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	11,610	-	-	0	11,610	4,487	2,488	4,635
Teacher Salary	38,700	-	-	0	38,700	22,441	10,077	6,182
Utterback Total	50,310	-	-	0	50,310	26,928	12,566	10,816
Vail								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	12,810	-	-	0	12,810	11,620	4,228	(3,038)
ESI Substitutes	-	-	-	0	-	284	228	(512)
Teacher Salary	42,700	-	-	0	42,700	40,841	14,274	(12,415)
Vail Total	55,510	-	-	0	55,510	52,746	18,729	(15,964)
Valencia								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	5,698	2,228	(7,926)
ESI Certified	40,500	-	-	0	40,500	-	-	40,500
ESI Substitutes	-	-	-	0	-	341	228	(569)
Teacher Salary	-	-	-	0	-	30,582	11,468	(42,050)
Valencia Total	40,500	-	-	0	40,500	36,621	13,923	(10,045)
Van Buskirk								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Van Buskirk Total	-	-	-	0	-	-	-	-
Vesey								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Overtime	-	-	-	0	-	-	-	-
Vesey Total	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Warren								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Warren Total	-	-	-	0	-	-	-	-
Wheeler								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Wheeler Total	-	-	-	0	-	-	-	-
White								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
White Total	-	-	-	0	-	-	-	-
Whitmore								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Whitmore Total	-	-	-	0	-	-	-	-
Wright								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Wright Total	-	-	-	0	-	-	-	-
V.6 Dropout Prevention and Retention Plan Total	3,438,796	62,809	7,167	(100)	3,508,671	2,134,121	1,125,494	249,056
V.8 CRC and Student Engagement PD								
Bloom								
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Bloom Total	-	-	-	0	-	-	-	-
Cholla								
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Cholla Total	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Collier								
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Collier Total	-	-	-	0	-	-	-	-
Culturally Responsive Pedagogy & Instruction								
Added Duty	54,800	-	-	0	54,800	-	-	54,800
Administrator Salary	-	-	-	0	-	23,109	10,214	(33,322)
Classified Salary	-	-	-	0	-	26,034	11,226	(37,260)
District Supplies	5,000	-	-	0	5,000	1,246	460	3,294
Employee Benefits	10,412	-	-	0	10,412	11,531	4,974	(6,093)
Employee Training and Professi	-	-	7,000	0	7,000	-	475	6,525
ESI Certified	-	-	-	0	-	-	-	-
In-State Travel	2,500	-	-	0	2,500	-	-	2,500
Mileage	5,000	-	-	0	5,000	3,864	-	1,136
Out-Of-State	-	-	-	0	-	-	-	-
Professional/Educational Contr	65,000	-	-	0	65,000	-	-	65,000
Room Rental	-	-	-	0	-	-	-	-
Culturally Responsive Pedagogy & Instruction Total	142,712	-	7,000	0	149,712	65,784	27,349	56,579
Curriculum & Instruction								
Added Duty	-	-	-	0	-	-	-	-
Administrator Salary	-	-	-	0	-	-	-	-
Classified Salary	-	-	-	0	-	(21)	-	21
District Supplies	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	(57)	866	(809)
Employee Training and Professi	-	-	-	0	-	-	-	-
In-State Travel	-	-	-	0	-	-	-	-
Mileage	-	-	-	0	-	-	-	-
Out-Of-State	-	-	-	0	-	-	-	-
Overtime	-	-	-	0	-	21	-	(21)
Professional/Educational Contr	125,000	-	-	18,525	143,525	132,594	18,374	(7,443)
Room Rental	-	-	-	0	-	-	-	-
Curriculum & Instruction Total	125,000	-	-	18,525	143,525	132,537	19,240	(8,252)

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Fine Arts								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Substitute Teachers	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Fine Arts Total	-	-	-	0	-	-	-	-
Henry								
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Henry Total	-	-	-	0	-	-	-	-
Kellond								
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Kellond Total	-	-	-	0	-	-	-	-
Secrist								
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Secrist Total	-	-	-	0	-	-	-	-
Steele								
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Steele Total	-	-	-	0	-	-	-	-
Wheeler								
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Wheeler Total	-	-	-	0	-	-	-	-
Whitmore								
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Whitmore Total	-	-	-	0	-	-	-	-
Curriculum Development								
Administrator Salary	8,507	-	-	0	8,507	5,675	2,512	320

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD	
							Encumbrances & Projections	Budget Balance
Curriculum Classified Salary	-	-	-	0	-	1,172	1,114	(2,286)
Employee Benefits	2,552	-	-	0	2,552	2,063	773	(285)
ESI Classified	2,943	-	-	0	2,943	1,319	-	1,624
Overtime	-	-	-	0	-	17	-	(17)
Professional/Educational Contr	-	-	-	0	-	-	-	-
Curriculum Development Total	14,002	-	-	0	14,002	10,247	4,399	(644)
V.8 CRC and Student Engagement PD Total	281,714	-	7,000	18,525	307,239	208,568	50,988	47,683
V.9 Multicultural Curriculum								
Curriculum & Instruction								
Added Duty	-	-	-	0	-	-	-	-
Administrator Salary	-	-	-	0	-	-	-	-
Classified Salary	-	-	-	0	-	(20)	-	20
District Supplies	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	(55)	840	(785)
Employee Training and Professi	-	-	-	0	-	-	-	-
ESI Certified	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
In-State Travel	-	-	-	0	-	-	-	-
Instructional Aids	-	-	-	0	-	-	-	-
Mileage	-	-	-	0	-	-	-	-
Out-Of-State	-	-	-	0	-	-	-	-
Overtime	-	-	-	0	-	20	-	(20)
Professional/Educational Contr	-	-	-	0	-	-	-	-
Curriculum & Instruction Total	-	-	-	0	-	(55)	840	(785)
Dietz								
Employee Benefits	-	-	-	0	-	-	-	-
Other Certified Salary	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Dietz Total	-	-	-	0	-	-	-	-
Employee Benefits								
Employee Benefits	-	-	-	0	-	560	-	(560)
Employee Benefits Total	-	-	-	0	-	560	-	(560)

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Fine Arts								
Administrator Salary	-	-	-	0	-	-	-	-
Classified Salary	445,408	-	-	0	445,408	359,579	136,413	(50,583)
District Supplies	15,000	-	-	0	15,000	531	3,514	10,955
Employee Benefits	270,980	12,840	-	0	283,820	218,158	74,221	(8,558)
ESI Certified	34,883	-	-	0	34,883	28,974	9,851	(3,942)
ESI Classified	-	-	-	0	-	-	-	-
ESI Substitutes	-	-	-	0	-	3,385	-	(3,385)
Other	-	-	-	0	-	-	-	-
Other Certified Salary	-	-	-	0	-	-	-	-
Overtime	-	-	-	0	-	812	-	(812)
Repair and Maintenance Service	11,500	-	-	0	11,500	9,494	-	2,006
Substitute Teachers	-	-	-	0	-	-	-	-
Teacher Salary	457,860	42,800	-	0	500,660	315,894	105,032	79,734
Fine Arts Total	1,235,631	55,640	-	0	1,291,271	936,827	329,030	25,415
Howell								
Employee Benefits	-	-	-	0	-	-	-	-
Other Certified Salary	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Howell Total	-	-	-	0	-	-	-	-
Kellond								
Employee Benefits	-	-	-	0	-	-	-	-
Other Certified Salary	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Kellond Total	-	-	-	0	-	-	-	-
Lineweaver								
Employee Benefits	-	-	-	0	-	-	-	-
Other Certified Salary	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Lineweaver Total	-	-	-	0	-	-	-	-
Miller								
Employee Benefits	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

		Adopted	Q1 Budget	Q2 Budget	Q3 Budget	Adjusted		YTD	Budget
Account Description		Budget	Adjs	Adjs	Adjs	Budget	YTD Actuals	Encumbrances & Projections	Balance
Miller	Other Certified Salary	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Miller Total		-	-	-	0	-	-	-	-
Robins									
	Employee Benefits	-	-	-	0	-	-	-	-
	Other Certified Salary	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Robins Total		-	-	-	0	-	-	-	-
Sewell									
	Employee Benefits	-	-	-	0	-	-	-	-
	ESI Certified	-	-	-	0	-	-	-	-
	ESI Classified	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Sewell Total		-	-	-	0	-	-	-	-
TUSD Distance Learning Program									
	Employee Benefits	-	-	-	0	-	2,710	279	(2,988)
	ESI Certified	-	-	-	0	-	30,764	10,795	(41,559)
	ESI Classified	37,583	-	-	0	37,583	-	-	37,583
	Other Certified Salary	-	-	-	0	-	-	-	-
	Overtime	-	-	-	0	-	1,628	-	(1,628)
TUSD Distance Learning Program Total		37,583	-	-	0	37,583	35,102	11,074	(8,593)
Van Buskirk									
	Employee Benefits	-	-	-	0	-	-	-	-
	Other Certified Salary	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Van Buskirk Total		-	-	-	0	-	-	-	-
Wheeler									
	Employee Benefits	-	-	-	0	-	-	-	-
	Other Certified Salary	-	-	-	0	-	-	-	-
	Teacher Salary	-	-	-	0	-	-	-	-
Wheeler Total		-	-	-	0	-	-	-	-
Multicultural Curriculum									

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD		Budget Balance
							Encumbrances & Projections		
MulticultuAdded Duty	122,750	-	-	(103,600)	19,150	-	-	-	19,150
Administrator Salary	84,139	-	(30,000)	0	54,139	-	-	-	54,139
Classified Salary	114,253	-	-	0	114,253	66,473	27,599	-	20,181
Classified Temporary	-	-	-	0	-	-	-	-	-
District Supplies	3,000	-	-	0	3,000	637	-	-	2,363
Employee Benefits	82,840	-	(9,000)	(19,573)	54,267	21,292	8,385	-	24,590
Employee Training and Professi	1,500	-	-	0	1,500	-	-	-	1,500
In-State Travel	-	-	-	0	-	-	-	-	-
Instructional Aids	6,000	-	-	0	6,000	-	-	-	6,000
Mileage	1,000	-	-	0	1,000	22	-	-	978
Other Books, Periodicals, and Media	-	-	-	0	-	-	-	-	-
Out-Of-State	3,600	-	-	0	3,600	2,706	-	-	894
Professional/Educational Contr	20,000	-	39,000	123,173	182,173	50,632	95,748	-	35,793
Tech Related Hardware & Software less than \$5	-	-	-	0	-	-	-	-	-
Multicultural Curriculum Total	439,082	-	-	0	439,082	141,762	131,732	-	165,588
Curriculum Development									
Administrator Salary	9,039	-	-	0	9,039	6,030	2,669	-	340
Classified Salary	-	-	-	0	-	1,319	1,254	-	(2,572)
Employee Benefits	2,712	-	-	0	2,712	2,146	830	-	(264)
Employee Training and Professi	2,500	-	-	0	2,500	1,945	-	-	555
ESI Classified	3,311	-	-	0	3,311	484	-	-	2,827
Out-Of-State	6,000	-	-	0	6,000	3,281	-	-	2,719
Overtime	-	-	-	0	-	19	-	-	(19)
Curriculum Development Total	23,562	-	-	0	23,562	15,223	4,752	-	3,586
V.9 Multicultural Curriculum Total	1,735,858	55,640	-	0	1,791,498	1,129,419	477,428	-	184,651
V.10 Culturally Relevant Courses									
Culturally Responsive Pedagogy & Instruction									
Added Duty	-	-	-	38,000	38,000	51,650	7,413	-	(21,063)
Administrator Salary	65,332	-	-	0	65,332	23,109	10,214	-	32,010
Advertising	-	-	-	0	-	-	-	-	-
Classified Salary	135,904	-	-	0	135,904	42,794	19,924	-	73,186
Diesel Fuel	8,250	-	-	0	8,250	-	1,310	-	6,940

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD		Budget Balance
							Encumbrances & Projections		
Culturally District Supplies	7,000	-	-	0	7,000	1,550	3,630		1,821
Dues/Membership Fees	790	-	-	0	790	-	-		790
Employee Benefits	141,641	-	-	7,000	148,641	97,059	32,037		19,544
Employee Training and Professi	4,000	-	-	0	4,000	-	-		4,000
ESI Certified	86,529	-	(7,000)	(55,000)	24,529	6,416	4,299		13,813
ESI Substitutes	-	-	-	10,000	10,000	1,799	1,479		6,722
In-State Travel	2,500	-	-	0	2,500	-	-		2,500
Instructional Aids	60,000	-	-	0	60,000	-	21,710		38,290
Out-Of-State	17,500	-	-	0	17,500	6,037	2,942		8,521
Overtime	-	-	-	0	-	-	-		-
Printing and Binding	-	-	-	0	-	-	-		-
Student Admissions	-	-	-	0	-	-	-		-
Substitute Teachers	-	-	-	0	-	-	-		-
Teacher Salary	270,900	-	-	0	270,900	202,912	79,284		(11,296)
Tech Related Hardware & Software less than \$5	-	-	-	0	-	-	-		-
Culturally Responsive Pedagogy & Instruction Total	800,346	-	(7,000)	0	793,346	433,326	184,242		175,778
Curriculum & Instruction									
Added Duty	-	-	-	0	-	-	-		-
Administrator Salary	-	-	-	0	-	-	-		-
Classified Salary	-	-	-	0	-	(20)	-		20
Diesel Fuel	-	-	-	0	-	-	-		-
District Supplies	-	-	-	0	-	-	-		-
Dues/Membership Fees	-	-	-	0	-	-	-		-
Employee Benefits	-	-	-	0	-	(55)	840		(785)
Employee Training and Professi	-	-	-	0	-	-	-		-
ESI Certified	-	-	-	0	-	-	-		-
In-State Travel	-	-	-	0	-	-	-		-
Instructional Aids	-	-	-	0	-	-	-		-
Mileage	-	-	-	0	-	-	-		-
Out-Of-State	-	-	-	0	-	-	-		-
Overtime	-	-	-	0	-	20	-		(20)
Printing and Binding	-	-	-	0	-	-	-		-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
CurriculumTeacher Salary	-	-	-	0	-	-	-	-
Curriculum & Instruction Total	-	-	-	0	-	(55)	840	(785)
Curriculum Development								
Administrator Salary	8,529	-	-	0	8,529	6,030	2,668	(169)
Classified Salary	-	-	-	0	-	1,319	1,254	(2,572)
Employee Benefits	2,559	-	-	0	2,559	2,146	831	(418)
ESI Classified	3,311	-	-	0	3,311	484	-	2,827
Overtime	-	-	-	0	-	19	-	(19)
Curriculum Development Total	14,399	-	-	0	14,399	9,997	4,753	(352)
V.10 Culturally Relevant Courses Total	814,744	-	(7,000)	0	807,744	443,268	189,835	174,642
V.11 Targeted Academic Interventions and Supports								
African American								
Added Duty	-	-	-	0	-	-	-	-
Administrator Salary	30,981	-	-	0	30,981	21,697	9,590	(307)
Classified Salary	156,686	10,814	-	0	167,500	118,651	40,770	8,080
Classified Temporary	-	-	-	0	-	-	-	-
Diesel Fuel	200	-	-	2,200	2,400	-	-	2,400
District Supplies	1,500	-	-	(300)	1,200	1,184	-	16
Employee Benefits	56,338	3,244	-	0	59,582	44,697	15,893	(1,008)
Employee Training and Professi	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	3,951	2,534	(6,485)
Instructional Aids	25,000	-	-	(6,600)	18,400	-	-	18,400
Leased	-	-	-	0	-	-	-	-
Mileage	2,800	-	-	0	2,800	2,567	-	233
Overtime	200	-	-	1,800	2,000	1,594	-	406
Professional/Educational Contr	-	-	-	300	300	-	300	-
Room Rental	-	-	-	0	-	-	-	-
Tech Related Hardware & Software less than \$5	-	-	-	0	-	-	-	-
African American Total	273,704	14,059	-	(2,600)	285,163	194,341	69,087	21,735
Banks								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Banks Total	-	-	-	0	-	-	-	-
Blenman								
Classified Salary	-	45,230	-	0	45,230	32,580	13,527	(877)
Employee Benefits	-	13,569	-	0	13,569	11,149	4,958	(2,538)
Blenman Total	-	58,799	-	0	58,799	43,729	18,485	(3,416)
Bloom								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Bloom Total	-	-	-	0	-	-	-	-
Bonillas								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Bonillas Total	-	-	-	0	-	-	-	-
Booth/Fickett								
Classified Salary	-	45,230	-	0	45,230	8,537	-	36,693
Employee Benefits	-	13,569	-	0	13,569	2,600	-	10,969
ESI Certified	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Leased	-	-	-	0	-	-	-	-
Booth/Fickett Total	-	58,799	-	0	58,799	11,136	-	47,663
Borman								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Borman Total	-	-	-	0	-	-	-	-
Borton								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Borton Total	-	-	-	0	-	-	-	-
Carrillo								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Carrillo Total	-	-	-	0	-	-	-	-
Catalina								
Classified Salary	-	45,230	-	0	45,230	32,580	13,527	(877)
Employee Benefits	-	13,569	-	0	13,569	6,959	3,455	3,155
Catalina Total	-	58,799	-	0	58,799	39,539	16,982	2,278
Cavett								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Cavett Total	-	-	-	0	-	-	-	-
Cholla								
Classified Salary	-	115,430	-	0	115,430	76,528	32,906	5,996
Employee Benefits	-	34,629	-	0	34,629	22,168	6,719	5,742
Cholla Total	-	150,059	-	0	150,059	98,696	39,625	11,738
Collier								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Collier Total	-	-	-	0	-	-	-	-
Cragin								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Cragin Total	-	-	-	0	-	-	-	-
Curriculum & Instruction								
Added Duty	12,605	-	-	0	12,605	6,675	-	5,930
Classified Salary	2,035,350	(1,248,348)	-	0	787,002	56,405	730,598	(1)
District Supplies	-	-	-	0	-	-	-	-
Employee Benefits	613,000	(374,504)	-	0	238,496	19,224	214,705	4,567
Employee Training and Professi	-	-	-	0	-	-	-	-
ESI Certified	-	-	-	0	-	261	-	(261)
ESI Substitutes	100,000	-	(48,000)	0	52,000	-	52,000	-
Out-Of-State	-	-	-	0	-	-	-	-
Professional/Educational Contr	100,000	-	-	0	100,000	85,000	-	15,000

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
CurriculumTeacher Salary	-	-	-	0	-	75	-	(75)
Textbooks	-	-	-	0	-	-	-	-
Curriculum & Instruction Total	2,860,955	(1,622,852)	(48,000)	0	1,190,103	167,640	997,303	25,160
Davidson								
Classified Salary	-	27,138	-	0	27,138	-	-	27,138
Employee Benefits	-	8,141	-	0	8,141	1,475	211	6,454
ESI Classified	-	-	-	0	-	17,949	8,112	(26,061)
Davidson Total	-	35,279	-	0	35,279	19,424	8,323	7,531
Davis								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Davis Total	-	-	-	0	-	-	-	-
Dietz								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Dietz Total	-	-	-	0	-	-	-	-
Dodge								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Dodge Total	-	-	-	0	-	-	-	-
Doolen								
Classified Salary	-	-	-	0	-	7,414	12,939	(20,354)
Employee Benefits	-	-	-	0	-	2,827	1,445	(4,272)
Doolen Total	-	-	-	0	-	10,241	14,385	(24,626)
Drachman								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Drachman Total	-	-	-	0	-	-	-	-
Dunham								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Dunham Total	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Elementary Asst Superintendent								
Tech Related Hardware & Software less than \$5	-	-	-	0	-	-	-	-
Elementary Asst Superintendent Total	-	-	-	0	-	-	-	-
Employee Benefits								
Employee Benefits	-	-	-	0	-	7,327	-	(7,327)
Vacation & Sick Leave Payouts	-	-	-	0	-	-	-	-
Employee Benefits Total	-	-	-	0	-	7,327	-	(7,327)
Erickson								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Erickson Total	-	-	-	0	-	-	-	-
Family Engagement & Outreach								
Classified Salary	32,443	(32,443)	-	0	-	-	-	-
Employee Benefits	9,733	(9,733)	-	0	-	-	-	-
Family Engagement & Outreach Total	42,176	(42,176)	-	0	-	-	-	-
Ford								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Ford Total	-	-	-	0	-	-	-	-
Fruchthendler								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Fruchthendler Total	-	-	-	0	-	-	-	-
Gale								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Gale Total	-	-	-	0	-	-	-	-
Grants & Federal Programs								
Added Duty	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Grants & Federal Programs Total	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Gridley								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Gridley Total	-	-	-	0	-	-	-	-
Grijalva								
Classified Salary	-	45,230	-	0	45,230	33,567	13,937	(2,274)
Employee Benefits	-	13,569	-	0	13,569	10,542	4,771	(1,744)
Grijalva Total	-	58,799	-	0	58,799	44,110	18,707	(4,018)
Guidance, Counsel & Student Prev								
Mileage	500	-	-	0	500	-	-	500
Guidance, Counsel & Student Prev Total	500	-	-	0	500	-	-	500
Henry								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Henry Total	-	-	-	0	-	-	-	-
Holladay								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Holladay Total	-	-	-	0	-	-	-	-
Hollinger								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Hollinger Total	-	-	-	0	-	-	-	-
Howell								
Classified Salary	-	45,230	-	0	45,230	35,278	14,648	(4,696)
Employee Benefits	-	13,569	-	0	13,569	10,919	4,914	(2,265)
Howell Total	-	58,799	-	0	58,799	46,198	19,562	(6,961)
Hudlow								
Classified Salary	-	45,230	-	0	45,230	29,992	11,983	3,255
Employee Benefits	-	13,569	-	0	13,569	9,605	693	3,271

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description		Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD	
								Encumbrances & Projections	Budget Balance
Hudlow	Overtime	-	-	-	0	-	-	-	-
Hudlow Total		-	58,799	-	0	58,799	39,597	12,676	6,526
Hughes									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	ESI Classified	-	-	-	0	-	-	-	-
Hughes Total		-	-	-	0	-	-	-	-
Johnson									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Johnson Total		-	-	-	0	-	-	-	-
Kellond									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	ESI Classified	-	-	-	0	-	-	-	-
Kellond Total		-	-	-	0	-	-	-	-
Language Acquisition									
	Added Duty	-	-	-	0	-	-	-	-
	Classified Salary	-	-	-	0	-	28,082	13,001	(41,083)
	Classified Temporary	3,262	-	-	0	3,262	4,288	903	(1,929)
	Construction Services	-	-	-	0	-	-	-	-
	District Supplies	8,000	(800)	(1,600)	5,000	10,600	3,130	465	7,004
	Dues/Membership Fees	3,400	-	-	0	3,400	2,740	-	660
	Employee Benefits	155,840	-	-	0	155,840	126,303	49,866	(20,329)
	Employee Training and Professi	15,000	-	1,600	0	16,600	16,600	-	-
	ESI Certified	-	-	-	0	-	-	-	-
	ESI Classified	67,107	-	-	0	67,107	50,996	17,190	(1,079)
	Furniture and Equipment less than \$5,000	-	800	-	0	800	344	-	456
	Instructional Aids	-	-	-	5,000	5,000	-	-	5,000
	Mileage	-	-	-	0	-	-	-	-
	Other Books, Periodicals, and Media	6,000	-	-	(5,000)	1,000	618	-	382
	Other Certified Salary	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD	
							Encumbrances & Projections	Budget Balance
Language Out-Of-State	28,700	-	-	0	28,700	13,596	679	14,425
Overtime	-	-	-	0	-	56	-	(56)
Professional/Educational Contr	2,000	-	-	0	2,000	-	-	2,000
Repair and Maintenance Service	900	-	-	0	900	-	-	900
Stipend Certified	-	-	-	0	-	-	-	-
Teacher Salary	517,400	-	-	0	517,400	393,746	147,413	(23,759)
Tech Related Hardware & Software less than \$5	6,500	-	-	(5,000)	1,500	800	-	700
Language Acquisition Total	814,109	-	-	0	814,109	641,300	229,517	(56,709)
Lawrence								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	1,644	274	(1,918)
ESI Classified	-	-	-	0	-	19,983	10,462	(30,445)
Lawrence Total	-	-	-	0	-	21,627	10,736	(32,363)
Lineweaver								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Lineweaver Total	-	-	-	0	-	-	-	-
Lynn/Urquides								
Classified Salary	-	45,230	-	0	45,230	32,906	13,662	(1,338)
Employee Benefits	-	13,569	-	0	13,569	10,756	4,848	(2,034)
Lynn/Urquides Total	-	58,799	-	0	58,799	43,662	18,510	(3,372)
Magee								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Magee Total	-	-	-	0	-	-	-	-
Magnet Department								
District Supplies	-	-	-	0	-	-	-	-
Magnet Department Total	-	-	-	0	-	-	-	-
Maldonado								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Maldonado Total	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Mansfeld								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Mansfeld Total	-	-	-	0	-	-	-	-
Manzo								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Manzo Total	-	-	-	0	-	-	-	-
Marshall								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Marshall Total	-	-	-	0	-	-	-	-
Mary Belle McCorkle K-8								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Mary Belle McCorkle K-8 Total	-	-	-	0	-	-	-	-
Mary Meredith								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Mary Meredith Total	-	-	-	0	-	-	-	-
Mexican American								
Added Duty	-	-	-	0	-	-	-	-
Administrator Salary	32,895	-	(333)	0	32,561	18,689	8,260	5,612
Classified Salary	177,493	-	(5,000)	(3,254)	169,238	123,288	42,464	3,486
District Supplies	-	-	-	450	450	417	33	-
Employee Benefits	63,116	-	(1,500)	0	61,616	46,077	15,301	238
Employee Training and Professi	-	-	-	0	-	-	-	-
In-State Travel	-	-	300	(300)	-	-	-	-
Instructional Aids	25,000	(13,659)	-	(5,341)	6,000	254	5,687	59
Mileage	4,000	-	-	(150)	3,850	1,285	32	2,532
Out-Of-State	2,000	-	(2,000)	0	-	-	-	-
Overtime	-	-	-	0	-	28	-	(28)

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Mexican A Professional/Educational Contr	2,000	-	(735)	(1,265)	-	-	-	-
Room Rental	-	-	-	0	-	-	-	-
Tech Related Hardware & Software less than \$5	4,500	13,000	-	0	17,500	13,270	709	3,521
Technology Related Repairs and	-	659	435	0	1,094	698	-	396
Mexican American Total	311,004	(0)	(8,833)	(9,860)	292,310	204,005	72,488	15,817
Miles E								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	(981)	-	981
Miles E Total	-	-	-	0	-	(981)	-	981
Miller								
Classified Salary	-	45,230	-	0	45,230	33,235	13,799	(1,804)
Employee Benefits	-	13,569	-	0	13,569	11,676	4,598	(2,705)
Miller Total	-	58,799	-	0	58,799	44,911	18,397	(4,509)
Mission View								
Classified Salary	-	45,230	-	0	45,230	36,349	15,092	(6,210)
Employee Benefits	-	13,569	-	0	13,569	11,490	4,537	(2,458)
Mission View Total	-	58,799	-	0	58,799	47,839	19,629	(8,669)
Morgan Maxwell								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Morgan Maxwell Total	-	-	-	0	-	-	-	-
Myers/Ganoung								
Classified Salary	-	45,230	-	0	45,230	33,235	13,799	(1,804)
Employee Benefits	-	13,569	-	0	13,569	10,843	4,893	(2,166)
Myers/Ganoung Total	-	58,799	-	0	58,799	44,078	18,692	(3,970)
Native American								
Classified Salary	48,464	-	-	0	48,464	34,769	11,306	2,388
Employee Benefits	14,539	-	-	0	14,539	8,665	2,901	2,973
Overtime	-	-	-	0	-	-	-	-
Native American Total	63,003	-	-	0	63,003	43,434	14,207	5,361
Naylor								
Classified Salary	-	45,230	-	0	45,230	32,788	13,527	(1,085)

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

		Adopted	Q1 Budget	Q2 Budget	Q3 Budget	Adjusted		YTD	Budget
Account Description		Budget	Adjs	Adjs	Adjs	Budget	YTD Actuals	Encumbrances & Projections	Balance
Naylor	Employee Benefits	-	13,569	-	0	13,569	11,148	4,819	(2,399)
	Overtime	-	-	-	0	-	-	-	-
Naylor Total		-	58,799	-	0	58,799	43,936	18,346	(3,483)
Ochoa									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Ochoa Total		-	-	-	0	-	-	-	-
Oyama									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Oyama Total		-	-	-	0	-	-	-	-
Palo Verde									
	Classified Salary	-	45,230	-	0	45,230	32,580	13,527	(877)
	Employee Benefits	-	13,569	-	0	13,569	10,693	4,207	(1,331)
Palo Verde Total		-	58,799	-	0	58,799	43,273	17,734	(2,208)
Pan-Asian/Refugee									
	Added Duty	-	-	-	0	-	-	-	-
	Administrator Salary	11,851	-	-	0	11,851	5,836	-	6,015
	Classified Salary	40,095	-	-	0	40,095	29,688	10,920	(512)
	Classified Temporary	-	-	-	0	-	-	-	-
	Diesel Fuel	225	-	-	0	225	-	-	225
	District Supplies	1,286	-	-	0	1,286	1,099	131	56
	Employee Benefits	15,627	-	-	0	15,627	11,355	4,077	195
	Employee Training and Professi	-	-	-	0	-	-	-	-
	Mileage	3,000	-	-	0	3,000	1,874	-	1,126
	Out-Of-State	-	-	-	0	-	-	-	-
	Overtime	225	-	-	0	225	110	-	115
	Professional/Educational Contr	-	-	-	0	-	-	-	-
	Room Rental	62	-	-	0	62	-	-	62
	Student Admissions	300	-	-	0	300	-	-	300
Pan-Asian/Refugee Total		72,671	-	-	0	72,671	49,962	15,128	7,582
Pistor									

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

		Adopted	Q1 Budget	Q2 Budget	Q3 Budget	Adjusted		YTD	Budget
Account Description		Budget	Adjs	Adjs	Adjs	Budget	YTD Actuals	Encumbrances & Projections	Balance
Pistor	Classified Salary	-	45,230	-	0	45,230	33,235	13,799	(1,804)
	Employee Benefits	-	13,569	-	0	13,569	6,997	3,516	3,056
Pistor Total		-	58,799	-	0	58,799	40,232	17,315	1,252
Project More									
	Classified Salary	-	45,230	-	0	45,230	32,580	13,527	(877)
	Employee Benefits	-	13,569	-	0	13,569	10,703	4,777	(1,911)
Project More Total		-	58,799	-	0	58,799	43,283	18,304	(2,788)
Pueblo									
	Classified Salary	-	45,230	-	0	45,230	31,957	13,527	(254)
	Employee Benefits	-	13,569	12,360	0	25,929	12,324	4,961	8,643
	ESI Classified	-	-	41,200	0	41,200	34,119	11,697	(4,616)
Pueblo Total		-	58,799	53,560	0	112,359	78,401	30,186	3,773
Pueblo Gardens									
	Classified Salary	-	45,230	-	0	45,230	33,567	13,937	(2,274)
	Employee Benefits	-	13,569	-	0	13,569	10,919	4,884	(2,233)
Pueblo Gardens Total		-	58,799	-	0	58,799	44,486	18,821	(4,508)
Rincon									
	Classified Salary	-	45,230	-	0	45,230	33,235	13,799	(1,804)
	Employee Benefits	-	13,569	-	0	13,569	10,824	4,262	(1,517)
Rincon Total		-	58,799	-	0	58,799	44,059	18,061	(3,321)
Robins									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Robins Total		-	-	-	0	-	-	-	-
Robison									
	Classified Salary	-	45,230	-	0	45,230	32,580	13,527	(877)
	Employee Benefits	-	13,569	-	0	13,569	11,370	5,081	(2,882)
Robison Total		-	58,799	-	0	58,799	43,950	18,607	(3,759)
Rose									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	ESI Classified	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Rose Total	-	-	-	0	-	-	-	-
Roskruge								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Roskruge Total	-	-	-	0	-	-	-	-
Sabino								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Sabino Total	-	-	-	0	-	-	-	-
Safford								
Classified Salary	-	45,230	-	0	45,230	8,515	13,084	23,630
Employee Benefits	-	13,569	-	0	13,569	2,257	1,691	9,621
Safford Total	-	58,799	-	0	58,799	10,772	14,776	33,252
Sahuaro								
Classified Salary	-	45,230	-	0	45,230	32,580	13,527	(877)
Employee Benefits	-	13,569	-	0	13,569	10,417	4,739	(1,587)
Sahuaro Total	-	58,799	-	0	58,799	42,997	18,266	(2,464)
Santa Rita								
Classified Salary	-	45,230	-	0	45,230	32,580	13,527	(877)
Employee Benefits	-	13,569	-	0	13,569	10,549	4,757	(1,736)
Santa Rita Total	-	58,799	-	0	58,799	43,129	18,284	(2,614)
Secondary Leadership								
Student Admissions	-	-	-	0	-	-	-	-
Tech Related Hardware & Software less than \$5	-	-	-	0	-	-	-	-
Secondary Leadership Total	-	-	-	0	-	-	-	-
Secrist								
Classified Salary	-	45,230	-	0	45,230	33,235	13,799	(1,804)
Employee Benefits	-	13,569	-	0	13,569	11,485	4,536	(2,452)
Secrist Total	-	58,799	-	0	58,799	44,720	18,334	(4,256)
Sewell								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Sewell Total	-	-	-	0	-	-	-	-
Soleng Tom								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Soleng Tom Total	-	-	-	0	-	-	-	-
Steele								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Steele Total	-	-	-	0	-	-	-	-
Student Equity & Intervention								
Classified Salary	162,100	(120,900)	(41,200)	0	-	-	-	-
Employee Benefits	48,630	(36,270)	(12,360)	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Mileage	-	-	-	0	-	-	-	-
Student Equity & Intervention Total	210,730	(157,170)	(53,560)	0	-	-	-	-
Teenage Parent								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Teenage Parent Total	-	-	-	0	-	-	-	-
Tolson								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Tolson Total	-	-	-	0	-	-	-	-
Tucson								
Classified Salary	-	95,930	-	0	95,930	72,912	28,732	(5,714)
Employee Benefits	-	28,779	-	0	28,779	22,296	9,603	(3,121)
Tucson Total	-	124,709	-	0	124,709	95,208	38,335	(8,834)
Tully								
Classified Salary	-	45,230	-	0	45,230	36,349	15,092	(6,210)
Employee Benefits	-	13,569	-	0	13,569	10,831	4,847	(2,108)

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Tully Total	-	58,799	-	0	58,799	47,179	19,938	(8,319)
University								
Classified Salary	55,000	-	-	0	55,000	15,526	11,644	27,830
Employee Benefits	16,500	-	-	0	16,500	3,309	829	12,362
ESI Certified	-	-	-	0	-	-	-	-
University Total	71,500	-	-	0	71,500	18,835	12,474	40,191
Utterback								
Classified Salary	-	45,230	-	0	45,230	33,567	13,937	(2,274)
Employee Benefits	-	13,569	-	0	13,569	10,308	4,108	(847)
Utterback Total	-	58,799	-	0	58,799	43,875	18,045	(3,121)
Vail								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Vail Total	-	-	-	0	-	-	-	-
Valencia								
Classified Salary	-	45,230	-	0	45,230	32,580	13,527	(877)
Employee Benefits	-	13,569	-	0	13,569	10,387	4,193	(1,011)
Valencia Total	-	58,799	-	0	58,799	42,967	17,720	(1,888)
Van Buskirk								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Van Buskirk Total	-	-	-	0	-	-	-	-
Vesey								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Vesey Total	-	-	-	0	-	-	-	-
Warren								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Warren Total	-	-	-	0	-	-	-	-
Wheeler								

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description		Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD	
								Encumbrances & Projections	Budget Balance
Wheeler	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Wheeler Total		-	-	-	0	-	-	-	-
White									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
White Total		-	-	-	0	-	-	-	-
Whitmore									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Whitmore Total		-	-	-	0	-	-	-	-
Wright									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Wright Total		-	-	-	0	-	-	-	-
V.11 Targeted Academic Interventions and Supports Total		4,720,351	(28,117)	(56,833)	(12,460)	4,622,941	2,633,118	1,965,984	23,838
V.12 Quarterly Information Events									
African American									
	Added Duty	-	-	-	0	-	-	-	-
	Administrator Salary	-	-	-	0	-	-	-	-
	Classified Salary	-	-	-	0	-	3,597	1,610	(5,207)
	Classified Temporary	-	-	-	0	-	-	-	-
	Diesel Fuel	200	-	-	(200)	-	-	-	-
	District Supplies	2,000	-	-	0	2,000	1,502	-	498
	Employee Benefits	38	-	-	0	38	1,546	547	(2,055)
	Employee Training and Professi	-	-	-	0	-	-	-	-
	ESI Classified	-	-	-	0	-	2,318	-	(2,318)
	Leased	-	-	-	0	-	-	-	-
	Mileage	-	-	-	0	-	-	-	-
	Overtime	200	-	-	0	200	173	-	27
	Professional/Educational Contr	-	-	-	0	-	-	-	-
	Room Rental	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
African AnTech Related Hardware & Software less than \$5	-	-	-	0	-	-	-	-
African American Total	2,438	-	-	(200)	2,238	9,136	2,157	(9,055)
Employee Benefits								
Employee Benefits	-	-	-	0	-	2,820	-	(2,820)
Employee Benefits Total	-	-	-	0	-	2,820	-	(2,820)
Mexican American								
Added Duty	-	-	-	0	-	-	-	-
Administrator Salary	333	-	(333)	0	-	-	-	-
Classified Salary	-	-	-	0	-	-	-	-
District Supplies	5,000	-	-	1,382	6,382	1,749	3,348	1,286
Employee Benefits	100	-	-	(48)	52	-	-	52
Mileage	-	-	-	0	-	-	-	-
Overtime	-	-	-	3,254	3,254	-	-	3,254
Professional/Educational Contr	-	-	-	2,000	2,000	-	2,000	-
Room Rental	-	-	-	2,400	2,400	-	2,400	0
Mexican American Total	5,433	-	(333)	8,989	14,089	1,749	7,748	4,592
Native American								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Overtime	-	-	-	0	-	-	-	-
Native American Total	-	-	-	0	-	-	-	-
Pan-Asian/Refugee								
Added Duty	-	-	-	0	-	-	-	-
Administrator Salary	-	-	-	0	-	-	-	-
Classified Salary	-	-	-	0	-	-	-	-
Classified Temporary	-	-	-	0	-	-	-	-
Diesel Fuel	-	-	-	0	-	-	-	-
District Supplies	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Employee Training and Professi	-	-	-	0	-	-	-	-
Mileage	-	-	-	0	-	-	-	-
Out-Of-State	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Pan-Asian, Overtime	-	-	-	0	-	-	-	-
Professional/Educational Contr	-	-	-	0	-	-	-	-
Room Rental	-	-	-	0	-	-	-	-
Student Admissions	-	-	-	0	-	-	-	-
Pan-Asian/Refugee Total	-	-	-	0	-	-	-	-
V.12 Quarterly Information Events Total	7,871	-	(333)	8,789	16,327	13,705	9,905	(7,283)
V.13 Collaborate with Local Colleges and Universities								
African American								
Added Duty	-	-	-	0	-	-	-	-
Administrator Salary	-	-	-	0	-	-	-	-
Classified Salary	-	-	-	0	-	3,597	1,610	(5,207)
Classified Temporary	-	-	-	0	-	-	-	-
Diesel Fuel	200	-	-	0	200	75	23	102
District Supplies	2,000	-	-	0	2,000	1,366	263	370
Employee Benefits	38	-	-	0	38	1,546	547	(2,055)
Employee Training and Professi	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	2,318	-	(2,318)
Leased	-	-	-	0	-	-	-	-
Mileage	-	-	-	0	-	-	-	-
Out-Of-State	-	-	-	0	-	-	-	-
Overtime	200	-	-	0	200	248	23	(71)
Professional/Educational Contr	-	-	-	0	-	-	-	-
Room Rental	-	-	-	0	-	-	-	-
Student Transportation Purchas	10,000	-	-	0	10,000	9,951	3,085	(3,036)
Student Travel Food/Lodging	-	-	-	3,000	3,000	3,000	-	-
Tech Related Hardware & Software less than \$5	-	-	-	0	-	-	-	-
African American Total	12,438	-	-	3,000	15,438	22,101	5,552	(12,215)
Catalina								
Classified Salary	13,781	-	-	0	13,781	10,324	3,871	(414)
Employee Benefits	4,134	-	-	0	4,134	3,393	1,381	(639)
Catalina Total	17,915	-	-	0	17,915	13,716	5,252	(1,053)
Cholla								

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description		Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD	
								Encumbrances & Projections	Budget Balance
Cholla	Classified Salary	15,837	-	-	0	15,837	11,750	4,406	(319)
	Employee Benefits	4,751	-	-	0	4,751	3,815	1,561	(625)
Cholla Total		20,588	-	-	0	20,588	15,565	5,967	(944)
Curriculum & Instruction									
	Employee Benefits	-	-	-	0	-	-	-	-
	Other Professional Services-Ge	-	4,250	-	0	4,250	4,250	-	-
	Technical Services-General	5,000	(4,250)	-	0	750	-	-	750
Curriculum & Instruction Total		5,000	-	-	0	5,000	4,250	-	750
Employee Benefits									
	Employee Benefits	-	-	-	0	-	2,820	-	(2,820)
Employee Benefits Total		-	-	-	0	-	2,820	-	(2,820)
Guidance, Counsel & Student Prev									
	Classified Salary	20,289	-	-	0	20,289	14,314	6,323	(348)
	District Supplies	5,000	-	-	0	5,000	4,407	-	593
	Employee Benefits	6,087	-	-	0	6,087	3,070	1,344	1,673
	ESI Classified	-	-	-	0	-	-	-	-
	Leased	-	-	-	0	-	-	-	-
	Mileage	-	-	-	0	-	-	-	-
	Overtime	-	-	-	0	-	82	-	(82)
Guidance, Counsel & Student Prev Total		31,376	-	-	0	31,376	21,872	7,667	1,837
Mexican American									
	Added Duty	-	-	-	0	-	-	-	-
	Administrator Salary	-	-	-	0	-	-	-	-
	Classified Salary	-	-	-	0	-	-	-	-
	Diesel Fuel	1,275	-	-	586	1,861	-	-	1,861
	District Supplies	3,000	-	-	(300)	2,700	2,502	-	198
	Employee Benefits	242	-	-	0	242	-	-	242
	Mileage	-	-	-	0	-	-	-	-
	Overtime	1,275	-	-	586	1,861	-	-	1,861
	Professional/Educational Contr	-	-	-	0	-	-	-	-
	Room Rental	-	-	-	0	-	-	-	-
Mexican American Total		5,792	-	-	871	6,663	2,502	-	4,161

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Native American								
Classified Salary	-	-	-	0	-	52	-	(52)
Employee Benefits	-	-	-	0	-	11	96	(107)
Overtime	-	-	-	0	-	-	-	-
Native American Total	-	-	-	0	-	63	96	(159)
Palo Verde								
Classified Salary	14,055	-	-	0	14,055	2,466	3,573	8,017
Employee Benefits	4,217	-	-	0	4,217	507	448	3,262
Palo Verde Total	18,272	-	-	0	18,272	2,972	4,020	11,279
Pan-Asian/Refugee								
Added Duty	-	-	-	0	-	-	-	-
Administrator Salary	-	-	-	0	-	-	-	-
Classified Salary	-	-	-	0	-	-	-	-
Classified Temporary	-	-	-	0	-	-	-	-
Diesel Fuel	-	-	-	0	-	-	-	-
District Supplies	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Employee Training and Professi	-	-	-	0	-	-	-	-
Mileage	-	-	-	0	-	-	-	-
Out-Of-State	-	-	-	0	-	-	-	-
Overtime	-	-	-	0	-	-	-	-
Professional/Educational Contr	-	-	-	0	-	-	-	-
Room Rental	-	-	-	0	-	-	-	-
Student Admissions	-	-	-	0	-	-	-	-
Pan-Asian/Refugee Total	-	-	-	0	-	-	-	-
Project More								
Classified Salary	3,620	-	-	0	3,620	2,686	1,007	(73)
Employee Benefits	1,086	-	-	0	1,086	570	251	265
Project More Total	4,706	-	-	0	4,706	3,256	1,258	192
Pueblo								
Classified Salary	-	-	-	0	-	10,120	3,795	(13,916)
Employee Benefits	-	-	-	0	-	3,577	1,499	(5,075)

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description		Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD	
								Encumbrances & Projections	Budget Balance
Pueblo	ESI Classified	12,862	-	-	0	12,862	-	-	12,862
Pueblo Total		12,862	-	-	0	12,862	13,697	5,294	(6,129)
Rincon									
	Classified Salary	14,481	-	-	0	14,481	-	-	14,481
	Employee Benefits	4,344	-	-	0	4,344	-	-	4,344
Rincon Total		18,825	-	-	0	18,825	-	-	18,825
Sabino									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Sabino Total		-	-	-	0	-	-	-	-
Sahuaro									
	Classified Salary	14,481	-	-	0	14,481	10,743	4,029	(291)
	Employee Benefits	4,344	-	-	0	4,344	2,185	966	1,193
Sahuaro Total		18,825	-	-	0	18,825	12,929	4,995	902
Santa Rita									
	Classified Salary	14,055	-	-	0	14,055	8,141	1,405	4,509
	Employee Benefits	4,217	-	-	0	4,217	1,977	466	1,774
Santa Rita Total		18,272	-	-	0	18,272	10,118	1,870	6,283
Teenage Parent									
	Classified Salary	3,620	-	-	0	3,620	2,686	1,007	(73)
	Employee Benefits	1,086	-	-	0	1,086	570	251	265
Teenage Parent Total		4,706	-	-	0	4,706	3,256	1,258	192
Tucson									
	Classified Salary	28,536	-	-	0	28,536	21,178	7,939	(581)
	Employee Benefits	8,561	-	-	0	8,561	5,846	2,321	394
	Overtime	-	-	-	0	-	-	-	-
Tucson Total		37,097	-	-	0	37,097	27,024	10,260	(187)
University									
	Classified Salary	11,781	-	-	0	11,781	10,120	3,795	(2,135)
	Employee Benefits	3,534	-	-	0	3,534	3,467	1,409	(1,341)
University Total		15,315	-	-	0	15,315	13,587	5,204	(3,476)
V.13 Collaborate with Local Colleges and Universities Total		241,989	-	-	3,871	245,861	169,730	58,695	17,436

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
V.14 AAAATF Recommendations								
African American								
Added Duty	-	-	-	0	-	500	-	(500)
Administrator Salary	-	-	-	0	-	-	-	-
Classified Salary	-	-	-	0	-	3,597	1,610	(5,207)
Classified Temporary	2,000	(2,000)	-	0	-	-	-	-
Diesel Fuel	100	-	-	(100)	-	-	-	-
District Supplies	4,600	(350)	7,000	6,000	17,250	11,873	1,848	3,529
Employee Benefits	19	-	-	0	19	1,643	547	(2,171)
Employee Training and Professi	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	2,318	-	(2,318)
Leased	-	-	-	0	-	-	-	-
Mileage	200	-	-	0	200	-	-	200
Other Professional Services-Ge	3,000	(3,000)	-	0	-	-	-	-
Overtime	100	-	-	0	100	173	-	(73)
Professional/Educational Contr	15,000	5,350	16,000	3,000	39,350	27,211	7,914	4,225
Room Rental	-	-	7,000	0	7,000	-	-	7,000
Student Transportation Purchas	600	-	-	0	600	-	-	600
Tech Related Hardware & Software less than \$5	-	-	-	0	-	-	-	-
African American Total	25,619	-	30,000	8,900	64,519	47,315	11,920	5,285
Curriculum & Instruction								
District Supplies	5,000	-	-	(5,000)	-	-	-	-
Employee Training and Professi	-	-	-	0	-	-	-	-
In-State Travel	2,500	-	-	0	2,500	-	-	2,500
Out-Of-State	-	-	-	0	-	-	-	-
Professional/Educational Contr	250,000	-	-	(4,000)	246,000	229,250	12,500	4,250
Room Rental	30,000	-	(30,000)	0	-	-	-	-
Curriculum & Instruction Total	287,500	-	(30,000)	(9,000)	248,500	229,250	12,500	6,750
Mexican American								
Added Duty	-	-	-	0	-	-	-	-
Administrator Salary	-	-	-	0	-	-	-	-
Classified Salary	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Mexican American District Supplies	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Mileage	-	-	-	0	-	-	-	-
Professional/Educational Contr	-	-	-	0	-	-	-	-
Room Rental	-	-	-	0	-	-	-	-
Mexican American Total	-	-	-	0	-	-	-	-
Pan-Asian/Refugee								
Administrator Salary	-	-	-	0	-	-	-	-
Pan-Asian/Refugee Total	-	-	-	0	-	-	-	-
Curriculum Development								
Diesel Fuel	-	-	-	0	-	-	-	-
District Supplies	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Employee Training and Professi	-	-	-	0	-	-	-	-
In-State Travel	-	-	-	0	-	-	-	-
Out-Of-State	-	-	-	0	-	-	-	-
Overtime	-	-	-	0	-	-	-	-
Professional/Educational Contr	-	-	-	0	-	-	-	-
Room Rental	-	-	-	0	-	-	-	-
Tech Related Hardware & Software less than \$5	-	-	-	0	-	-	-	-
Curriculum Development Total	-	-	-	0	-	-	-	-
V.14 AAAATF Recommendations Total	313,119	-	-	(100)	313,019	276,565	24,420	12,035
V.16 Supportive and Inclusive Environments								
Banks								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Banks Total	-	-	-	0	-	-	-	-
Blenman								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Blenman Total	-	-	-	0	-	-	-	-
Bloom								

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

		Adopted	Q1 Budget	Q2 Budget	Q3 Budget	Adjusted		YTD	Budget
Account Description		Budget	Adjs	Adjs	Adjs	Budget	YTD Actuals	Encumbrances & Projections	Balance
Bloom	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Bloom Total		-	-	-	0	-	-	-	-
Bonillas									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Bonillas Total		-	-	-	0	-	-	-	-
Booth/Fickett									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Booth/Fickett Total		-	-	-	0	-	-	-	-
Borman									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Borman Total		-	-	-	0	-	-	-	-
Borton									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Borton Total		-	-	-	0	-	-	-	-
Carrillo									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Carrillo Total		-	-	-	0	-	-	-	-
Catalina									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Catalina Total		-	-	-	0	-	-	-	-
Cavett									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Cavett Total		-	-	-	0	-	-	-	-
Cholla									

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

		Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Cholla	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Cholla Total		-	-	-	0	-	-	-	-
Collier									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Collier Total		-	-	-	0	-	-	-	-
Cragin									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Cragin Total		-	-	-	0	-	-	-	-
Davidson									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Davidson Total		-	-	-	0	-	-	-	-
Davis									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Davis Total		-	-	-	0	-	-	-	-
Dietz									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Dietz Total		-	-	-	0	-	-	-	-
Dodge									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Dodge Total		-	-	-	0	-	-	-	-
Doolen									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Doolen Total		-	-	-	0	-	-	-	-
Drachman									

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Drachman Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Drachman Total	-	-	-	0	-	-	-	-
Dunham								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Dunham Total	-	-	-	0	-	-	-	-
Erickson								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Erickson Total	-	-	-	0	-	-	-	-
Ford								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Ford Total	-	-	-	0	-	-	-	-
Fruchthendler								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Fruchthendler Total	-	-	-	0	-	-	-	-
Gale								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Gale Total	-	-	-	0	-	-	-	-
Gridley								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Gridley Total	-	-	-	0	-	-	-	-
Henry								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Henry Total	-	-	-	0	-	-	-	-
Holladay								

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description		Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD	
								Encumbrances & Projections	Budget Balance
Holladay	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Holladay Total		-	-	-	0	-	-	-	-
Hollinger									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Hollinger Total		-	-	-	0	-	-	-	-
Howell									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Howell Total		-	-	-	0	-	-	-	-
Hudlow									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Hudlow Total		-	-	-	0	-	-	-	-
Hughes									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Hughes Total		-	-	-	0	-	-	-	-
Johnson									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Johnson Total		-	-	-	0	-	-	-	-
Kellond									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Kellond Total		-	-	-	0	-	-	-	-
Lawrence									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Lawrence Total		-	-	-	0	-	-	-	-
Lineweaver									

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Lineweaver Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Lineweaver Total	-	-	-	0	-	-	-	-
Lynn/Urquides								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Lynn/Urquides Total	-	-	-	0	-	-	-	-
Magee								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Magee Total	-	-	-	0	-	-	-	-
Maldonado								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Maldonado Total	-	-	-	0	-	-	-	-
Mansfeld								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Mansfeld Total	-	-	-	0	-	-	-	-
Manzo								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Manzo Total	-	-	-	0	-	-	-	-
Marshall								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Marshall Total	-	-	-	0	-	-	-	-
Mary Belle McCorkle K-8								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Mary Belle McCorkle K-8 Total	-	-	-	0	-	-	-	-
Mary Meredith								

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Mary Mer Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Mary Meredith Total	-	-	-	0	-	-	-	-
Miles E								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Miles E Total	-	-	-	0	-	-	-	-
Miller								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Miller Total	-	-	-	0	-	-	-	-
Mission View								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Mission View Total	-	-	-	0	-	-	-	-
Morgan Maxwell								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Morgan Maxwell Total	-	-	-	0	-	-	-	-
Myers/Ganoung								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Myers/Ganoung Total	-	-	-	0	-	-	-	-
Naylor								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Naylor Total	-	-	-	0	-	-	-	-
Ochoa								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Ochoa Total	-	-	-	0	-	-	-	-
Oyama								

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

		Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Oyama	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Oyama Total		-	-	-	0	-	-	-	-
Palo Verde									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Palo Verde Total		-	-	-	0	-	-	-	-
Pistor									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Pistor Total		-	-	-	0	-	-	-	-
Pueblo									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Pueblo Total		-	-	-	0	-	-	-	-
Pueblo Gardens									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Pueblo Gardens Total		-	-	-	0	-	-	-	-
Rincon									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Rincon Total		-	-	-	0	-	-	-	-
Robins									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Robins Total		-	-	-	0	-	-	-	-
Robison									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Robison Total		-	-	-	0	-	-	-	-
Rose									

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

		Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Rose	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Rose Total		-	-	-	0	-	-	-	-
Roskruge									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Roskruge Total		-	-	-	0	-	-	-	-
Sabino									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Sabino Total		-	-	-	0	-	-	-	-
Safford									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Safford Total		-	-	-	0	-	-	-	-
Sahuaro									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Sahuaro Total		-	-	-	0	-	-	-	-
Santa Rita									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Santa Rita Total		-	-	-	0	-	-	-	-
Secrist									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Secrist Total		-	-	-	0	-	-	-	-
Sewell									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Sewell Total		-	-	-	0	-	-	-	-
Soleng Tom									

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Soleng To Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Soleng Tom Total	-	-	-	0	-	-	-	-
Steele								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Steele Total	-	-	-	0	-	-	-	-
Teenage Parent								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Teenage Parent Total	-	-	-	0	-	-	-	-
Tolson								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Tolson Total	-	-	-	0	-	-	-	-
Tucson								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Tucson Total	-	-	-	0	-	-	-	-
Tully								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Tully Total	-	-	-	0	-	-	-	-
University								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
University Total	-	-	-	0	-	-	-	-
Utterback								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Utterback Total	-	-	-	0	-	-	-	-
Vail								

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

		Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Vail	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Vail Total		-	-	-	0	-	-	-	-
Valencia									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Valencia Total		-	-	-	0	-	-	-	-
Van Buskirk									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Van Buskirk Total		-	-	-	0	-	-	-	-
Vesey									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Vesey Total		-	-	-	0	-	-	-	-
Warren									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Warren Total		-	-	-	0	-	-	-	-
Wheeler									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Wheeler Total		-	-	-	0	-	-	-	-
White									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
White Total		-	-	-	0	-	-	-	-
Whitmore									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Whitmore Total		-	-	-	0	-	-	-	-
Wright									

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

		Adopted	Q1 Budget	Q2 Budget	Q3 Budget	Adjusted		YTD	Budget
Account Description		Budget	Adjs	Adjs	Adjs	Budget	YTD Actuals	Encumbrances & Projections	Balance
Wright	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Wright Total		-	-	-	0	-	-	-	-
V.16 Supportive and Inclusive Environments Total		-	-	-	0	-	-	-	-
VI.1 Restorative Practices and PBIS (RPPSCs)									
African American									
	Classified Salary	39,457	-	-	0	39,457	30,859	10,097	(1,499)
	Employee Benefits	11,837	-	-	0	11,837	10,553	3,905	(2,621)
	Overtime	-	-	-	0	-	616	-	(616)
African American Total		51,294	-	-	0	51,294	42,028	14,002	(4,736)
Alternative to Suspension									
	Classified Salary	26,001	-	-	0	26,001	20,269	7,601	(1,869)
	Employee Benefits	7,800	-	-	0	7,800	6,200	2,283	(683)
	Other Certified Salary	-	-	-	0	-	-	-	-
	Overtime	-	-	-	0	-	-	-	-
Alternative to Suspension Total		33,801	-	-	0	33,801	26,469	9,884	(2,552)
Banks									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Banks Total		-	-	-	0	-	-	-	-
Blenman									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Blenman Total		-	-	-	0	-	-	-	-
Bloom									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Bloom Total		-	-	-	0	-	-	-	-
Bonillas									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Bonillas Total		-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Booth/Fickett								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Booth/Fickett Total	-	-	-	0	-	-	-	-
Borman								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Borman Total	-	-	-	0	-	-	-	-
Borton								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Borton Total	-	-	-	0	-	-	-	-
Carrillo								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Carrillo Total	-	-	-	0	-	-	-	-
Catalina								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Catalina Total	-	-	-	0	-	-	-	-
Cavett								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Cavett Total	-	-	-	0	-	-	-	-
Cholla								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Cholla Total	-	-	-	0	-	-	-	-
Collier								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD	
							Encumbrances & Projections	Budget Balance
Collier Total	-	-	-	0	-	-	-	-
Cragin								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Cragin Total	-	-	-	0	-	-	-	-
Curriculum & Instruction								
District Supplies	25,000	-	-	0	25,000	2,788	-	22,212
Employee Benefits	-	-	-	0	-	407	78	(485)
Employee Training and Professi	150,000	-	-	20,000	170,000	58,442	97,317	14,242
ESI Substitutes	-	-	63,700	0	63,700	22,394	63,087	(21,781)
In-State Travel	-	-	5,700	0	5,700	-	4,098	1,602
Mileage	-	-	1,500	0	1,500	865	-	635
Night Shift Differential	-	-	-	0	-	-	-	-
Professional/Educational Contr	92,766	-	(7,200)	(20,000)	65,566	3,874	107,392	(45,700)
Curriculum & Instruction Total	267,766	-	63,700	0	331,466	88,770	271,971	(29,275)
Davidson								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Davidson Total	-	-	-	0	-	-	-	-
Davis								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Davis Total	-	-	-	0	-	-	-	-
Dietz								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Dietz Total	-	-	-	0	-	-	-	-
Dodge								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Dodge Total	-	-	-	0	-	-	-	-
Doolen								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Doolen Total	-	-	-	0	-	-	-	-
Dpty Sup Teaching & Learning								
Added Duty	-	-	-	0	-	-	-	-
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Other Certified Salary	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Dpty Sup Teaching & Learning Total	-	-	-	0	-	-	-	-
Drachman								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Drachman Total	-	-	-	0	-	-	-	-
Dunham								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Dunham Total	-	-	-	0	-	-	-	-
Employee Benefits								
Employee Benefits	-	-	-	0	-	1,518	-	(1,518)
Vacation & Sick Leave Payouts	-	-	-	0	-	-	-	-
Employee Benefits Total	-	-	-	0	-	1,518	-	(1,518)
Erickson								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Erickson Total	-	-	-	0	-	-	-	-
Ford								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Ford Total	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Fruchthendler								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Fruchthendler Total	-	-	-	0	-	-	-	-
Gale								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Gale Total	-	-	-	0	-	-	-	-
Gridley								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Gridley Total	-	-	-	0	-	-	-	-
Grijalva								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Grijalva Total	-	-	-	0	-	-	-	-
Guidance, Counsel & Student Prev								
Employee Benefits	-	-	-	0	-	927	105	(1,032)
ESI Classified	25,000	-	-	0	25,000	11,345	6,014	7,641
Overtime	-	-	-	0	-	-	-	-
Guidance, Counsel & Student Prev Total	25,000	-	-	0	25,000	12,271	6,119	6,609
Henry								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Henry Total	-	-	-	0	-	-	-	-
Holladay								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Holladay Total	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Hollinger								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Hollinger Total	-	-	-	0	-	-	-	-
Howell								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Howell Total	-	-	-	0	-	-	-	-
Hudlow								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Hudlow Total	-	-	-	0	-	-	-	-
Hughes								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Hughes Total	-	-	-	0	-	-	-	-
Johnson								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Johnson Total	-	-	-	0	-	-	-	-
Kellond								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Kellond Total	-	-	-	0	-	-	-	-
Lawrence								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Lawrence Total	-	-	-	0	-	-	-	-
Lineweaver								
Classified Salary	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Lineweaver Employee Benefits	-	-	-	0	-	-	-	-
Lineweaver Total	-	-	-	0	-	-	-	-
Lynn/Urquides								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Lynn/Urquides Total	-	-	-	0	-	-	-	-
Magee								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Magee Total	-	-	-	0	-	-	-	-
Maldonado								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Maldonado Total	-	-	-	0	-	-	-	-
Mansfeld								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Mansfeld Total	-	-	-	0	-	-	-	-
Manzo								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Manzo Total	-	-	-	0	-	-	-	-
Marshall								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Marshall Total	-	-	-	0	-	-	-	-
Mary Belle McCorkle K-8								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Mary Belle McCorkle K-8 Total	-	-	-	0	-	-	-	-
Mary Meredith								
Classified Salary	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Mary Mer Employee Benefits	-	-	-	0	-	-	-	-
Mary Meredith Total	-	-	-	0	-	-	-	-
Mexican American								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Mexican American Total	-	-	-	0	-	-	-	-
Miles E								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Miles E Total	-	-	-	0	-	-	-	-
Miller								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Miller Total	-	-	-	0	-	-	-	-
Mission View								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Mission View Total	-	-	-	0	-	-	-	-
Morgan Maxwell								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Morgan Maxwell Total	-	-	-	0	-	-	-	-
Myers/Ganoung								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Myers/Ganoung Total	-	-	-	0	-	-	-	-
Naylor								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Naylor Total	-	-	-	0	-	-	-	-
Ochoa								
Classified Salary	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

		Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Account Description									
Ochoa	Employee Benefits	-	-	-	0	-	-	-	-
Ochoa Total		-	-	-	0	-	-	-	-
Oyama									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Oyama Total		-	-	-	0	-	-	-	-
Palo Verde									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Palo Verde Total		-	-	-	0	-	-	-	-
Pan-Asian/Refugee									
	Classified Salary	-	-	-	0	-	-	-	-
Pan-Asian/Refugee Total		-	-	-	0	-	-	-	-
Pistor									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Pistor Total		-	-	-	0	-	-	-	-
Pueblo									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Pueblo Total		-	-	-	0	-	-	-	-
Pueblo Gardens									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Pueblo Gardens Total		-	-	-	0	-	-	-	-
Rincon									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Rincon Total		-	-	-	0	-	-	-	-
Robins									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Robins Total	-	-	-	0	-	-	-	-
Robison								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Robison Total	-	-	-	0	-	-	-	-
Rose								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Rose Total	-	-	-	0	-	-	-	-
Roskruge								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Roskruge Total	-	-	-	0	-	-	-	-
Sabino								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Sabino Total	-	-	-	0	-	-	-	-
Safford								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Safford Total	-	-	-	0	-	-	-	-
Sahuaro								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Sahuaro Total	-	-	-	0	-	-	-	-
Santa Rita								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Santa Rita Total	-	-	-	0	-	-	-	-
Secondary Leadership								
Classified Salary	37,500	(37,500)	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Secondary Employee Benefits	11,250	(11,250)	-	0	-	-	-	-
Professional/Educational Contr	-	-	-	25,000	25,000	9,400	15,600	-
Secondary Leadership Total	48,750	(48,750)	-	25,000	25,000	9,400	15,600	-
Secrist								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Secrist Total	-	-	-	0	-	-	-	-
Sewell								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Sewell Total	-	-	-	0	-	-	-	-
Soleng Tom								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Soleng Tom Total	-	-	-	0	-	-	-	-
Steele								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Steele Total	-	-	-	0	-	-	-	-
Student Equity & Intervention								
Added Duty	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Student Equity & Intervention Total	-	-	-	0	-	-	-	-
Teenage Parent								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Teenage Parent Total	-	-	-	0	-	-	-	-
Tolson								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Tolson Total	-	-	-	0	-	-	-	-
Tucson								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Tucson Total	-	-	-	0	-	-	-	-
Tully								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Tully Total	-	-	-	0	-	-	-	-
University								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
University Total	-	-	-	0	-	-	-	-
Utterback								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Utterback Total	-	-	-	0	-	-	-	-
Vail								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Vail Total	-	-	-	0	-	-	-	-
Valencia								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Valencia Total	-	-	-	0	-	-	-	-
Van Buskirk								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Van Buskirk Total	-	-	-	0	-	-	-	-
Vesey								
Classified Salary	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description		Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Vesey	Employee Benefits	-	-	-	0	-	-	-	-
Vesey Total		-	-	-	0	-	-	-	-
Warren									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Warren Total		-	-	-	0	-	-	-	-
Wheeler									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Wheeler Total		-	-	-	0	-	-	-	-
White									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
White Total		-	-	-	0	-	-	-	-
Whitmore									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Whitmore Total		-	-	-	0	-	-	-	-
Wright									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Wright Total		-	-	-	0	-	-	-	-
VI.1 Restorative Practices and PBIS (RPPSCs) Total		426,611	(48,750)	63,700	25,000	466,561	180,456	317,577	(31,472)
VI.2 GSRR									
African American									
	Added Duty	-	-	-	0	-	-	-	-
	Administrator Salary	-	-	-	0	-	-	-	-
	Classified Salary	-	-	-	0	-	3,592	1,610	(5,202)
	Classified Temporary	-	-	-	0	-	-	-	-
	Diesel Fuel	-	-	-	0	-	-	-	-
	District Supplies	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	1,546	1,237	(2,783)

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
African AnEmployee Training and Professi	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	2,318	-	(2,318)
Leased	-	-	-	0	-	-	-	-
Mileage	-	-	-	0	-	-	-	-
Overtime	-	-	-	0	-	178	-	(178)
Professional/Educational Contr	-	-	-	0	-	-	-	-
Room Rental	-	-	-	0	-	-	-	-
Tech Related Hardware & Software less than \$5	-	-	-	0	-	-	-	-
African American Total	-	-	-	0	-	7,634	2,847	(10,481)
Banks								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Banks Total	-	-	-	0	-	-	-	-
Blenman								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Blenman Total	-	-	-	0	-	-	-	-
Bloom								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Bloom Total	-	-	-	0	-	-	-	-
Bonillas								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Bonillas Total	-	-	-	0	-	-	-	-
Booth/Fickett								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Booth/Fickett Total	-	-	-	0	-	-	-	-
Borman								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description		Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD	
								Encumbrances & Projections	Budget Balance
Borman	ESI Classified	-	-	-	0	-	-	-	-
Borman Total		-	-	-	0	-	-	-	-
Borton									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Borton Total		-	-	-	0	-	-	-	-
Carrillo									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Carrillo Total		-	-	-	0	-	-	-	-
Catalina									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Catalina Total		-	-	-	0	-	-	-	-
Cavett									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Cavett Total		-	-	-	0	-	-	-	-
Cholla									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Cholla Total		-	-	-	0	-	-	-	-
Collier									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Collier Total		-	-	-	0	-	-	-	-
Cragin									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	ESI Classified	-	-	-	0	-	-	-	-
Cragin Total		-	-	-	0	-	-	-	-
Davidson									

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description		Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD	
								Encumbrances & Projections	Budget Balance
Davidson	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	ESI Classified	-	-	-	0	-	-	-	-
Davidson Total		-	-	-	0	-	-	-	-
Davis									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Davis Total		-	-	-	0	-	-	-	-
Dietz									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Dietz Total		-	-	-	0	-	-	-	-
Dodge									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Dodge Total		-	-	-	0	-	-	-	-
Doolen									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Doolen Total		-	-	-	0	-	-	-	-
Drachman									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Drachman Total		-	-	-	0	-	-	-	-
Dunham									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Dunham Total		-	-	-	0	-	-	-	-
	Employee Benefits								
	Employee Benefits	-	-	-	0	-	3,073	-	(3,073)
	Vacation & Sick Leave Payouts	-	-	-	0	-	-	-	-
Employee Benefits Total		-	-	-	0	-	3,073	-	(3,073)

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Erickson								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Erickson Total	-	-	-	0	-	-	-	-
Ford								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Ford Total	-	-	-	0	-	-	-	-
Fruchthendler								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Fruchthendler Total	-	-	-	0	-	-	-	-
Gale								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Gale Total	-	-	-	0	-	-	-	-
Gridley								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Gridley Total	-	-	-	0	-	-	-	-
Grijalva								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Grijalva Total	-	-	-	0	-	-	-	-
Henry								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Henry Total	-	-	-	0	-	-	-	-
Holladay								
Classified Salary	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description		Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD	
								Encumbrances & Projections	Budget Balance
Holladay	Employee Benefits	-	-	-	0	-	-	-	-
	ESI Classified	-	-	-	0	-	-	-	-
Holladay Total		-	-	-	0	-	-	-	-
Hollinger									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Hollinger Total		-	-	-	0	-	-	-	-
Howell									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Howell Total		-	-	-	0	-	-	-	-
Hudlow									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Hudlow Total		-	-	-	0	-	-	-	-
Hughes									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	ESI Classified	-	-	-	0	-	-	-	-
Hughes Total		-	-	-	0	-	-	-	-
Johnson									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Johnson Total		-	-	-	0	-	-	-	-
Kellond									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	ESI Classified	-	-	-	0	-	-	-	-
Kellond Total		-	-	-	0	-	-	-	-
Lawrence									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Lawrence Total	-	-	-	0	-	-	-	-
Lineweaver								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Lineweaver Total	-	-	-	0	-	-	-	-
Lynn/Urquides								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Lynn/Urquides Total	-	-	-	0	-	-	-	-
Magee								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Magee Total	-	-	-	0	-	-	-	-
Maldonado								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Maldonado Total	-	-	-	0	-	-	-	-
Mansfeld								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Mansfeld Total	-	-	-	0	-	-	-	-
Manzo								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Manzo Total	-	-	-	0	-	-	-	-
Marshall								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Marshall Total	-	-	-	0	-	-	-	-
Mary Belle McCorkle K-8								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Mary Belle McCorkle K-8 Total	-	-	-	0	-	-	-	-
Mary Meredith								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Mary Meredith Total	-	-	-	0	-	-	-	-
Mexican American								
Added Duty	-	-	-	0	-	-	-	-
Administrator Salary	-	-	-	0	-	-	-	-
Classified Salary	-	-	-	0	-	-	-	-
District Supplies	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Employee Training and Professi	-	-	2,000	0	2,000	508	615	877
Mileage	-	-	-	0	-	-	-	-
Overtime	-	-	-	0	-	-	-	-
Professional/Educational Contr	-	-	-	0	-	-	-	-
Room Rental	-	-	-	0	-	-	-	-
Mexican American Total	-	-	2,000	0	2,000	508	615	877
Miles E								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Miles E Total	-	-	-	0	-	-	-	-
Miller								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Miller Total	-	-	-	0	-	-	-	-
Mission View								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Mission View Total	-	-	-	0	-	-	-	-
Morgan Maxwell								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Morgan Maxwell Total	-	-	-	0	-	-	-	-
Myers/Ganoung								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Myers/Ganoung Total	-	-	-	0	-	-	-	-
Native American								
Classified Salary	-	-	-	0	-	52	-	(52)
Employee Benefits	-	-	-	0	-	11	96	(107)
Overtime	-	-	-	0	-	-	-	-
Native American Total	-	-	-	0	-	63	96	(159)
Naylor								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Naylor Total	-	-	-	0	-	-	-	-
Ochoa								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Ochoa Total	-	-	-	0	-	-	-	-
Office of Legal Services								
Classified Salary	-	47,453	-	0	47,453	33,565	14,784	(895)
District Supplies	-	4,162	-	0	4,162	602	1,398	2,162
Employee Benefits	-	14,236	-	0	14,236	15,359	5,248	(6,371)
ESI Certified	-	50,000	40,000	0	90,000	55,241	23,330	11,429
Mileage	-	2,000	-	0	2,000	181	-	1,819
Overtime	-	-	-	0	-	17	-	(17)
Office of Legal Services Total	-	117,852	40,000	0	157,852	104,965	44,760	8,127
Oyama								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Oyama Total	-	-	-	0	-	-	-	-
Palo Verde								
Classified Salary	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Palo Verde Employee Benefits	-	-	-	0	-	-	-	-
Palo Verde Total	-	-	-	0	-	-	-	-
Pan-Asian/Refugee								
Added Duty	-	-	-	0	-	-	-	-
Administrator Salary	-	-	-	0	-	-	-	-
Classified Salary	-	-	-	0	-	-	-	-
Classified Temporary	-	-	-	0	-	-	-	-
Diesel Fuel	-	-	-	0	-	-	-	-
District Supplies	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Employee Training and Professi	-	-	-	0	-	-	-	-
Mileage	-	-	-	0	-	-	-	-
Out-Of-State	-	-	-	0	-	-	-	-
Overtime	-	-	-	0	-	-	-	-
Professional/Educational Contr	-	-	-	0	-	-	-	-
Room Rental	-	-	-	0	-	-	-	-
Student Admissions	-	-	-	0	-	-	-	-
Pan-Asian/Refugee Total	-	-	-	0	-	-	-	-
Pistor								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Pistor Total	-	-	-	0	-	-	-	-
Pueblo								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Pueblo Total	-	-	-	0	-	-	-	-
Pueblo Gardens								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Pueblo Gardens Total	-	-	-	0	-	-	-	-
Rincon								
Classified Salary	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

		Adopted	Q1 Budget	Q2 Budget	Q3 Budget	Adjusted		YTD	Budget
Account Description		Budget	Adjs	Adjs	Adjs	Budget	YTD Actuals	Encumbrances & Projections	Balance
Rincon	Employee Benefits	-	-	-	0	-	-	-	-
Rincon Total		-	-	-	0	-	-	-	-
Robins									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Robins Total		-	-	-	0	-	-	-	-
Robison									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Robison Total		-	-	-	0	-	-	-	-
Rose									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	ESI Classified	-	-	-	0	-	-	-	-
Rose Total		-	-	-	0	-	-	-	-
Roskruge									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Roskruge Total		-	-	-	0	-	-	-	-
Sabino									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Sabino Total		-	-	-	0	-	-	-	-
Safford									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Safford Total		-	-	-	0	-	-	-	-
Sahuaro									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Sahuaro Total		-	-	-	0	-	-	-	-
Santa Rita									

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Santa Rita Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Santa Rita Total	-	-	-	0	-	-	-	-
Secondary Leadership								
Added Duty	12,605	-	-	0	12,605	-	-	12,605
District Supplies	-	-	-	37,000	37,000	24,773	-	12,227
Employee Benefits	2,395	-	-	0	2,395	-	-	2,395
Official/Administrative Contra	-	-	-	30,000	30,000	-	-	30,000
Secondary Leadership Total	15,000	-	-	67,000	82,000	24,773	-	57,227
Secrist								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Secrist Total	-	-	-	0	-	-	-	-
Sewell								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Sewell Total	-	-	-	0	-	-	-	-
Soleng Tom								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Soleng Tom Total	-	-	-	0	-	-	-	-
Steele								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Steele Total	-	-	-	0	-	-	-	-
Student Equity & Intervention								
Added Duty	-	-	-	0	-	-	-	-
Classified Salary	47,453	(47,453)	-	0	-	-	-	-
District Supplies	43,162	(6,162)	-	(37,000)	-	-	-	-
Employee Benefits	14,236	(14,236)	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Student Equity Certified	50,000	(50,000)	-	0	-	-	-	-
Official/Administrative Contra	30,000	-	-	(30,000)	-	-	-	-
Overtime	-	-	-	0	-	-	-	-
Student Equity & Intervention Total	184,852	(117,852)	-	(67,000)	-	-	-	-
Teenage Parent								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Teenage Parent Total	-	-	-	0	-	-	-	-
Tolson								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Tolson Total	-	-	-	0	-	-	-	-
Tucson								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Tucson Total	-	-	-	0	-	-	-	-
Tully								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Tully Total	-	-	-	0	-	-	-	-
University								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
University Total	-	-	-	0	-	-	-	-
Utterback								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Utterback Total	-	-	-	0	-	-	-	-
Vail								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Vail Total	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Valencia								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Valencia Total	-	-	-	0	-	-	-	-
Van Buskirk								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Van Buskirk Total	-	-	-	0	-	-	-	-
Vesey								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Vesey Total	-	-	-	0	-	-	-	-
Warren								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Warren Total	-	-	-	0	-	-	-	-
Wheeler								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Wheeler Total	-	-	-	0	-	-	-	-
White								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
White Total	-	-	-	0	-	-	-	-
Whitmore								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Whitmore Total	-	-	-	0	-	-	-	-
Wright								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Wright Total	-	-	-	0	-	-	-	-
VI.2 GSRR Total	199,851	-	42,000	0	241,851	141,015	48,318	52,518
VI.3 Student Discipline Training for Sites								
African American								
Added Duty	-	-	-	0	-	-	-	-
Administrator Salary	-	-	-	0	-	-	-	-
Classified Salary	-	-	-	0	-	3,597	1,610	(5,207)
Classified Temporary	-	-	-	0	-	-	-	-
Diesel Fuel	-	-	-	0	-	-	-	-
District Supplies	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	1,546	547	(2,093)
Employee Training and Professi	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	2,318	-	(2,318)
Leased	-	-	-	0	-	-	-	-
Mileage	-	-	-	0	-	-	-	-
Overtime	-	-	-	0	-	173	-	(173)
Professional/Educational Contr	-	-	-	0	-	-	-	-
Room Rental	-	-	-	0	-	-	-	-
Tech Related Hardware & Software less than \$5	-	-	-	0	-	-	-	-
African American Total	-	-	-	0	-	7,634	2,157	(9,791)
Curriculum & Instruction								
Employee Benefits	-	-	-	0	-	334	-	(334)
Employee Training and Professi	-	-	-	0	-	-	-	-
ESI Substitutes	-	-	30,000	0	30,000	12,553	24,889	(7,442)
Professional/Educational Contr	150,000	-	(30,000)	0	120,000	-	120,000	-
Curriculum & Instruction Total	150,000	-	-	0	150,000	12,887	144,889	(7,776)
Employee Benefits								
Employee Benefits	-	-	-	0	-	2,820	-	(2,820)
Employee Benefits Total	-	-	-	0	-	2,820	-	(2,820)
Mexican American								
Added Duty	-	-	-	0	-	-	-	-
Administrator Salary	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Mexican A Classified Salary	-	-	-	0	-	-	-	-
District Supplies	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Mileage	-	-	-	0	-	-	-	-
Overtime	-	-	-	0	-	-	-	-
Professional/Educational Contr	-	-	-	0	-	-	-	-
Room Rental	-	-	-	0	-	-	-	-
Mexican American Total	-	-	-	0	-	-	-	-
Native American								
Classified Salary	-	-	-	0	-	52	-	(52)
Employee Benefits	-	-	-	0	-	11	96	(107)
Overtime	-	-	-	0	-	-	-	-
Native American Total	-	-	-	0	-	63	96	(159)
Pan-Asian/Refugee								
Added Duty	-	-	-	0	-	-	-	-
Administrator Salary	-	-	-	0	-	-	-	-
Classified Salary	-	-	-	0	-	-	-	-
Classified Temporary	-	-	-	0	-	-	-	-
Diesel Fuel	-	-	-	0	-	-	-	-
District Supplies	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Employee Training and Professi	-	-	-	0	-	-	-	-
Mileage	-	-	-	0	-	-	-	-
Out-Of-State	-	-	-	0	-	-	-	-
Overtime	-	-	-	0	-	-	-	-
Professional/Educational Contr	-	-	-	0	-	-	-	-
Room Rental	-	-	-	0	-	-	-	-
Student Admissions	-	-	-	0	-	-	-	-
Pan-Asian/Refugee Total	-	-	-	0	-	-	-	-
Student Equity & Intervention								
District Supplies	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Student Equity & Intervention Total	-	-	-	0	-	-	-	-
VI.3 Student Discipline Training for Sites Total	150,000	-	-	0	150,000	23,404	147,143	(20,547)
VI.4 Discipline Roles and Responsibilities								
African American								
Administrator Salary	-	-	-	0	-	-	-	-
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
African American Total	-	-	-	0	-	-	-	-
VI.4 Discipline Roles and Responsibilities Total	-	-	-	0	-	-	-	-
VI.5 Discipline Data Monitoring								
African American								
Added Duty	-	-	-	0	-	-	-	-
Administrator Salary	-	-	-	0	-	-	-	-
Classified Salary	-	-	-	0	-	3,597	1,610	(5,207)
Classified Temporary	-	-	-	0	-	-	-	-
Diesel Fuel	-	-	-	0	-	-	-	-
District Supplies	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	1,545	547	(2,093)
Employee Training and Professi	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	2,318	-	(2,318)
Leased	-	-	-	0	-	-	-	-
Mileage	-	-	-	0	-	-	-	-
Overtime	-	-	-	0	-	173	-	(173)
Professional/Educational Contr	-	-	-	0	-	-	-	-
Room Rental	-	-	-	0	-	-	-	-
Tech Related Hardware & Software less than \$5	-	-	-	0	-	-	-	-
Technology Related Repairs and	-	-	-	0	-	-	-	-
African American Total	-	-	-	0	-	7,633	2,157	(9,790)
Banks								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Banks Total	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Blenman								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Blenman Total	-	-	-	0	-	-	-	-
Bloom								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Bloom Total	-	-	-	0	-	-	-	-
Bonillas								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Bonillas Total	-	-	-	0	-	-	-	-
Booth/Fickett								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Booth/Fickett Total	-	-	-	0	-	-	-	-
Borman								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Borman Total	-	-	-	0	-	-	-	-
Borton								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Borton Total	-	-	-	0	-	-	-	-
Carrillo								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Carrillo Total	-	-	-	0	-	-	-	-
Catalina								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Catalina Total	-	-	-	0	-	-	-	-
Cavett								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Cavett Total	-	-	-	0	-	-	-	-
Cholla								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Cholla Total	-	-	-	0	-	-	-	-
Collier								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Collier Total	-	-	-	0	-	-	-	-
Cragin								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Cragin Total	-	-	-	0	-	-	-	-
Davidson								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Davidson Total	-	-	-	0	-	-	-	-
Davis								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Davis Total	-	-	-	0	-	-	-	-
Dietz								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Dietz Total	-	-	-	0	-	-	-	-
Dodge								

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

		Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Dodge	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Dodge Total		-	-	-	0	-	-	-	-
Doolen									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Doolen Total		-	-	-	0	-	-	-	-
Drachman									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Drachman Total		-	-	-	0	-	-	-	-
Dunham									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Dunham Total		-	-	-	0	-	-	-	-
Employee Benefits									
	Employee Benefits	-	-	-	0	-	3,781	-	(3,781)
	Vacation & Sick Leave Payouts	-	-	-	0	-	-	-	-
Employee Benefits Total		-	-	-	0	-	3,781	-	(3,781)
Erickson									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Erickson Total		-	-	-	0	-	-	-	-
Ford									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Ford Total		-	-	-	0	-	-	-	-
Fruchthendler									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Fruchthendler Total		-	-	-	0	-	-	-	-
Gale									

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

		Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Account Description									
Gale	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	ESI Classified	-	-	-	0	-	-	-	-
	Leased	-	-	-	0	-	-	-	-
Gale Total		-	-	-	0	-	-	-	-
Gridley									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Gridley Total		-	-	-	0	-	-	-	-
Grijalva									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Grijalva Total		-	-	-	0	-	-	-	-
Henry									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	ESI Classified	-	-	-	0	-	-	-	-
Henry Total		-	-	-	0	-	-	-	-
Holladay									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	ESI Classified	-	-	-	0	-	-	-	-
Holladay Total		-	-	-	0	-	-	-	-
Hollinger									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Hollinger Total		-	-	-	0	-	-	-	-
Howell									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Howell Total		-	-	-	0	-	-	-	-
Hudlow									

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

		Adopted	Q1 Budget	Q2 Budget	Q3 Budget	Adjusted		YTD	Budget
Account Description		Budget	Adjs	Adjs	Adjs	Budget	YTD Actuals	Encumbrances & Projections	Balance
Hudlow	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Hudlow Total		-	-	-	0	-	-	-	-
Hughes									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	ESI Classified	-	-	-	0	-	-	-	-
	Leased	-	-	-	0	-	-	-	-
Hughes Total		-	-	-	0	-	-	-	-
Johnson									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	Leased	-	-	-	0	-	-	-	-
Johnson Total		-	-	-	0	-	-	-	-
Kellond									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	ESI Classified	-	-	-	0	-	-	-	-
Kellond Total		-	-	-	0	-	-	-	-
Lawrence									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Lawrence Total		-	-	-	0	-	-	-	-
Lineweaver									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Lineweaver Total		-	-	-	0	-	-	-	-
Lynn/Urquides									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Lynn/Urquides Total		-	-	-	0	-	-	-	-
Magee									

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

		Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Magee	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Magee Total		-	-	-	0	-	-	-	-
Maldonado									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Maldonado Total		-	-	-	0	-	-	-	-
Mansfeld									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Mansfeld Total		-	-	-	0	-	-	-	-
Manzo									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Manzo Total		-	-	-	0	-	-	-	-
Marshall									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Marshall Total		-	-	-	0	-	-	-	-
Mary Belle McCorkle K-8									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Mary Belle McCorkle K-8 Total		-	-	-	0	-	-	-	-
Mary Meredith									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Mary Meredith Total		-	-	-	0	-	-	-	-
Mexican American									
	Added Duty	-	-	-	0	-	-	-	-
	Administrator Salary	-	-	-	0	-	-	-	-
	Classified Salary	-	-	-	0	-	-	-	-
	District Supplies	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Mexican A Employee Benefits	-	-	-	0	-	-	-	-
Mileage	-	-	-	0	-	-	-	-
Overtime	-	-	-	0	-	-	-	-
Professional/Educational Contr	-	-	-	0	-	-	-	-
Room Rental	-	-	-	0	-	-	-	-
Mexican American Total	-	-	-	0	-	-	-	-
Miles E								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Miles E Total	-	-	-	0	-	-	-	-
Miller								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Miller Total	-	-	-	0	-	-	-	-
Mission View								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Mission View Total	-	-	-	0	-	-	-	-
Morgan Maxwell								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Morgan Maxwell Total	-	-	-	0	-	-	-	-
Myers/Ganoung								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Myers/Ganoung Total	-	-	-	0	-	-	-	-
Native American								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Overtime	-	-	-	0	-	-	-	-
Native American Total	-	-	-	0	-	-	-	-
Naylor								

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

		Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Naylor	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Naylor Total		-	-	-	0	-	-	-	-
Ochoa									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Ochoa Total		-	-	-	0	-	-	-	-
Oyama									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Oyama Total		-	-	-	0	-	-	-	-
Palo Verde									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Palo Verde Total		-	-	-	0	-	-	-	-
Pan-Asian/Refugee									
	Added Duty	-	-	-	0	-	-	-	-
	Administrator Salary	-	-	-	0	-	-	-	-
	Classified Salary	-	-	-	0	-	-	-	-
	Classified Temporary	-	-	-	0	-	-	-	-
	Diesel Fuel	-	-	-	0	-	-	-	-
	District Supplies	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	Employee Training and Professi	-	-	-	0	-	-	-	-
	Mileage	-	-	-	0	-	-	-	-
	Out-Of-State	-	-	-	0	-	-	-	-
	Overtime	-	-	-	0	-	-	-	-
	Professional/Educational Contr	-	-	-	0	-	-	-	-
	Room Rental	-	-	-	0	-	-	-	-
	Student Admissions	-	-	-	0	-	-	-	-
Pan-Asian/Refugee Total		-	-	-	0	-	-	-	-
Pistor									

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

		Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Pistor	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Pistor Total		-	-	-	0	-	-	-	-
Pueblo									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Pueblo Total		-	-	-	0	-	-	-	-
Pueblo Gardens									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Pueblo Gardens Total		-	-	-	0	-	-	-	-
Rincon									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Rincon Total		-	-	-	0	-	-	-	-
Robins									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Robins Total		-	-	-	0	-	-	-	-
Robison									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Robison Total		-	-	-	0	-	-	-	-
Rose									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	ESI Classified	-	-	-	0	-	-	-	-
Rose Total		-	-	-	0	-	-	-	-
Roskrue									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Roskrue Total		-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Sabino								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Sabino Total	-	-	-	0	-	-	-	-
Safford								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Safford Total	-	-	-	0	-	-	-	-
Sahuaro								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Sahuaro Total	-	-	-	0	-	-	-	-
Santa Rita								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Santa Rita Total	-	-	-	0	-	-	-	-
Secrist								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Secrist Total	-	-	-	0	-	-	-	-
Sewell								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Sewell Total	-	-	-	0	-	-	-	-
Soleng Tom								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Soleng Tom Total	-	-	-	0	-	-	-	-
Steele								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description		Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD	
								Encumbrances & Projections	Budget Balance
Steele	ESI Classified	-	-	-	0	-	-	-	-
Steele Total		-	-	-	0	-	-	-	-
Teenage Parent									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Teenage Parent Total		-	-	-	0	-	-	-	-
Tolson									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Tolson Total		-	-	-	0	-	-	-	-
Tucson									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Tucson Total		-	-	-	0	-	-	-	-
Tully									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Tully Total		-	-	-	0	-	-	-	-
University									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
University Total		-	-	-	0	-	-	-	-
Utterback									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Utterback Total		-	-	-	0	-	-	-	-
Vail									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Vail Total		-	-	-	0	-	-	-	-
Valencia									
	Classified Salary	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description		Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Valencia	Employee Benefits	-	-	-	0	-	-	-	-
Valencia Total		-	-	-	0	-	-	-	-
Van Buskirk									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	ESI Classified	-	-	-	0	-	-	-	-
Van Buskirk Total		-	-	-	0	-	-	-	-
Vesey									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Vesey Total		-	-	-	0	-	-	-	-
Warren									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Warren Total		-	-	-	0	-	-	-	-
Wheeler									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Wheeler Total		-	-	-	0	-	-	-	-
White									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
White Total		-	-	-	0	-	-	-	-
Whitmore									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Whitmore Total		-	-	-	0	-	-	-	-
Wright									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Wright Total		-	-	-	0	-	-	-	-
VI.5 Discipline Data Monitoring Total		-	-	-	0	-	11,414	2,157	(13,571)

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
VI.6 Corrective Action Plans								
Banks								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Banks Total	-	-	-	0	-	-	-	-
Blenman								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Blenman Total	-	-	-	0	-	-	-	-
Bloom								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Bloom Total	-	-	-	0	-	-	-	-
Bonillas								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Bonillas Total	-	-	-	0	-	-	-	-
Booth/Fickett								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Booth/Fickett Total	-	-	-	0	-	-	-	-
Borman								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Borman Total	-	-	-	0	-	-	-	-
Borton								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Borton Total	-	-	-	0	-	-	-	-
Carrillo								
Classified Salary	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

		Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Account Description									
Carrillo	Employee Benefits	-	-	-	0	-	-	-	-
Carrillo Total		-	-	-	0	-	-	-	-
Catalina									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Catalina Total		-	-	-	0	-	-	-	-
Cavett									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Cavett Total		-	-	-	0	-	-	-	-
Cholla									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Cholla Total		-	-	-	0	-	-	-	-
Collier									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Collier Total		-	-	-	0	-	-	-	-
Cragin									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	ESI Classified	-	-	-	0	-	-	-	-
Cragin Total		-	-	-	0	-	-	-	-
Davidson									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	ESI Classified	-	-	-	0	-	-	-	-
Davidson Total		-	-	-	0	-	-	-	-
Davis									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Davis Total		-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Dietz								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Dietz Total	-	-	-	0	-	-	-	-
Dodge								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Dodge Total	-	-	-	0	-	-	-	-
Doolen								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Doolen Total	-	-	-	0	-	-	-	-
Drachman								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Drachman Total	-	-	-	0	-	-	-	-
Dunham								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Dunham Total	-	-	-	0	-	-	-	-
Employee Benefits								
Employee Benefits	-	-	-	0	-	253	-	(253)
Vacation & Sick Leave Payouts	-	-	-	0	-	-	-	-
Employee Benefits Total	-	-	-	0	-	253	-	(253)
Erickson								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Erickson Total	-	-	-	0	-	-	-	-
Ford								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Ford Total	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Fruchthendler								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Fruchthendler Total	-	-	-	0	-	-	-	-
Gale								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Gale Total	-	-	-	0	-	-	-	-
Gridley								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Gridley Total	-	-	-	0	-	-	-	-
Grijalva								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Grijalva Total	-	-	-	0	-	-	-	-
Henry								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Henry Total	-	-	-	0	-	-	-	-
Holladay								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Holladay Total	-	-	-	0	-	-	-	-
Hollinger								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Hollinger Total	-	-	-	0	-	-	-	-
Howell								

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

		Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Howell	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Howell Total		-	-	-	0	-	-	-	-
Hudlow									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Hudlow Total		-	-	-	0	-	-	-	-
Hughes									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	ESI Classified	-	-	-	0	-	-	-	-
Hughes Total		-	-	-	0	-	-	-	-
Johnson									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Johnson Total		-	-	-	0	-	-	-	-
Kellond									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	ESI Classified	-	-	-	0	-	-	-	-
Kellond Total		-	-	-	0	-	-	-	-
Lawrence									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Lawrence Total		-	-	-	0	-	-	-	-
Lineweaver									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Lineweaver Total		-	-	-	0	-	-	-	-
Lynn/Urquides									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Lynn/Urquides Total	-	-	-	0	-	-	-	-
Magee								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Magee Total	-	-	-	0	-	-	-	-
Maldonado								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Maldonado Total	-	-	-	0	-	-	-	-
Mansfeld								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Mansfeld Total	-	-	-	0	-	-	-	-
Manzo								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Manzo Total	-	-	-	0	-	-	-	-
Marshall								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Marshall Total	-	-	-	0	-	-	-	-
Mary Belle McCorkle K-8								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Mary Belle McCorkle K-8 Total	-	-	-	0	-	-	-	-
Mary Meredith								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Mary Meredith Total	-	-	-	0	-	-	-	-
Miles E								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Miles E Total	-	-	-	0	-	-	-	-
Miller								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Miller Total	-	-	-	0	-	-	-	-
Mission View								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Mission View Total	-	-	-	0	-	-	-	-
Morgan Maxwell								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Morgan Maxwell Total	-	-	-	0	-	-	-	-
Myers/Ganoung								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Myers/Ganoung Total	-	-	-	0	-	-	-	-
Naylor								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Naylor Total	-	-	-	0	-	-	-	-
Ochoa								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Ochoa Total	-	-	-	0	-	-	-	-
Oyama								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Oyama Total	-	-	-	0	-	-	-	-
Palo Verde								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Palo Verde Total	-	-	-	0	-	-	-	-
Pistor								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Pistor Total	-	-	-	0	-	-	-	-
Pueblo								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Pueblo Total	-	-	-	0	-	-	-	-
Pueblo Gardens								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Pueblo Gardens Total	-	-	-	0	-	-	-	-
Rincon								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Rincon Total	-	-	-	0	-	-	-	-
Robins								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Robins Total	-	-	-	0	-	-	-	-
Robison								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Robison Total	-	-	-	0	-	-	-	-
Rose								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Rose Total	-	-	-	0	-	-	-	-
Roskruge								
Classified Salary	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Roskruge Employee Benefits	-	-	-	0	-	-	-	-
Roskruge Total	-	-	-	0	-	-	-	-
Sabino								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Sabino Total	-	-	-	0	-	-	-	-
Safford								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Safford Total	-	-	-	0	-	-	-	-
Sahuaro								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Sahuaro Total	-	-	-	0	-	-	-	-
Santa Rita								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Santa Rita Total	-	-	-	0	-	-	-	-
Secrist								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Secrist Total	-	-	-	0	-	-	-	-
Sewell								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Sewell Total	-	-	-	0	-	-	-	-
Soleng Tom								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Soleng Tom Total	-	-	-	0	-	-	-	-
Steele								

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

		Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Steele	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	ESI Classified	-	-	-	0	-	-	-	-
Steele Total		-	-	-	0	-	-	-	-
Teenage Parent									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Teenage Parent Total		-	-	-	0	-	-	-	-
Tolson									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Tolson Total		-	-	-	0	-	-	-	-
Tucson									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Tucson Total		-	-	-	0	-	-	-	-
Tully									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Tully Total		-	-	-	0	-	-	-	-
University									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
University Total		-	-	-	0	-	-	-	-
Utterback									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Utterback Total		-	-	-	0	-	-	-	-
Vail									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Vail Total		-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Valencia								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Valencia Total	-	-	-	0	-	-	-	-
Van Buskirk								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Van Buskirk Total	-	-	-	0	-	-	-	-
Vesey								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Vesey Total	-	-	-	0	-	-	-	-
Warren								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Warren Total	-	-	-	0	-	-	-	-
Wheeler								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Wheeler Total	-	-	-	0	-	-	-	-
White								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
White Total	-	-	-	0	-	-	-	-
Whitmore								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Whitmore Total	-	-	-	0	-	-	-	-
Wright								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Wright Total	-	-	-	0	-	-	-	-
VI.6 Corrective Action Plans Total	-	-	-	0	-	253	-	(253)
VI.7 Successful Site-Based Strategies								
Banks								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Banks Total	-	-	-	0	-	-	-	-
Blenman								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Blenman Total	-	-	-	0	-	-	-	-
Bloom								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Bloom Total	-	-	-	0	-	-	-	-
Bonillas								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Bonillas Total	-	-	-	0	-	-	-	-
Booth/Fickett								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Booth/Fickett Total	-	-	-	0	-	-	-	-
Borman								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Borman Total	-	-	-	0	-	-	-	-
Borton								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Borton Total	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Carrillo								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Carrillo Total	-	-	-	0	-	-	-	-
Catalina								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Catalina Total	-	-	-	0	-	-	-	-
Cavett								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Cavett Total	-	-	-	0	-	-	-	-
Cholla								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Cholla Total	-	-	-	0	-	-	-	-
Collier								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Collier Total	-	-	-	0	-	-	-	-
Cragin								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Cragin Total	-	-	-	0	-	-	-	-
Curriculum & Instruction								
Added Duty	25,000	-	-	0	25,000	3,563	-	21,438
Employee Benefits	4,750	-	-	0	4,750	718	-	4,032
Curriculum & Instruction Total	29,750	-	-	0	29,750	4,280	-	25,470
Davidson								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Davidson ESI Classified	-	-	-	0	-	-	-	-
Davidson Total	-	-	-	0	-	-	-	-
Davis								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Davis Total	-	-	-	0	-	-	-	-
Dietz								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Dietz Total	-	-	-	0	-	-	-	-
Dodge								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Dodge Total	-	-	-	0	-	-	-	-
Doolen								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Doolen Total	-	-	-	0	-	-	-	-
Drachman								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Drachman Total	-	-	-	0	-	-	-	-
Dunham								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Dunham Total	-	-	-	0	-	-	-	-
Employee Benefits								
Employee Benefits	-	-	-	0	-	253	-	(253)
Vacation & Sick Leave Payouts	-	-	-	0	-	-	-	-
Employee Benefits Total	-	-	-	0	-	253	-	(253)
Erickson								
Classified Salary	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description		Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD	
								Encumbrances & Projections	Budget Balance
Erickson	Employee Benefits	-	-	-	0	-	-	-	-
Erickson Total		-	-	-	0	-	-	-	-
Ford									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Ford Total		-	-	-	0	-	-	-	-
Fruchthendler									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Fruchthendler Total		-	-	-	0	-	-	-	-
Gale									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	ESI Classified	-	-	-	0	-	-	-	-
Gale Total		-	-	-	0	-	-	-	-
Gridley									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Gridley Total		-	-	-	0	-	-	-	-
Grijalva									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Grijalva Total		-	-	-	0	-	-	-	-
Henry									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	ESI Classified	-	-	-	0	-	-	-	-
Henry Total		-	-	-	0	-	-	-	-
Holladay									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	ESI Classified	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Holladay Total	-	-	-	0	-	-	-	-
Hollinger								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Hollinger Total	-	-	-	0	-	-	-	-
Howell								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Howell Total	-	-	-	0	-	-	-	-
Hudlow								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Hudlow Total	-	-	-	0	-	-	-	-
Hughes								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Hughes Total	-	-	-	0	-	-	-	-
Johnson								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Johnson Total	-	-	-	0	-	-	-	-
Kellond								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Kellond Total	-	-	-	0	-	-	-	-
Lawrence								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Lawrence Total	-	-	-	0	-	-	-	-
Lineweaver								

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Lineweaver Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Lineweaver Total	-	-	-	0	-	-	-	-
Lynn/Urquides								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Lynn/Urquides Total	-	-	-	0	-	-	-	-
Magee								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Magee Total	-	-	-	0	-	-	-	-
Maldonado								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Maldonado Total	-	-	-	0	-	-	-	-
Mansfeld								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Mansfeld Total	-	-	-	0	-	-	-	-
Manzo								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Manzo Total	-	-	-	0	-	-	-	-
Marshall								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Marshall Total	-	-	-	0	-	-	-	-
Mary Belle McCorkle K-8								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Mary Belle McCorkle K-8 Total	-	-	-	0	-	-	-	-
Mary Meredith								

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Mary Mer Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Mary Meredith Total	-	-	-	0	-	-	-	-
Miles E								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Miles E Total	-	-	-	0	-	-	-	-
Miller								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Miller Total	-	-	-	0	-	-	-	-
Mission View								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Mission View Total	-	-	-	0	-	-	-	-
Morgan Maxwell								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Morgan Maxwell Total	-	-	-	0	-	-	-	-
Myers/Ganoung								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Myers/Ganoung Total	-	-	-	0	-	-	-	-
Naylor								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Naylor Total	-	-	-	0	-	-	-	-
Ochoa								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Ochoa Total	-	-	-	0	-	-	-	-
Oyama								

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

		Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Oyama	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Oyama Total		-	-	-	0	-	-	-	-
Palo Verde									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Palo Verde Total		-	-	-	0	-	-	-	-
Pistor									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Pistor Total		-	-	-	0	-	-	-	-
Pueblo									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Pueblo Total		-	-	-	0	-	-	-	-
Pueblo Gardens									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Pueblo Gardens Total		-	-	-	0	-	-	-	-
Rincon									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Rincon Total		-	-	-	0	-	-	-	-
Robins									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Robins Total		-	-	-	0	-	-	-	-
Robison									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Robison Total		-	-	-	0	-	-	-	-
Rose									

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

		Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Rose	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
	ESI Classified	-	-	-	0	-	-	-	-
Rose Total		-	-	-	0	-	-	-	-
Roskruge									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Roskruge Total		-	-	-	0	-	-	-	-
Sabino									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Sabino Total		-	-	-	0	-	-	-	-
Safford									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Safford Total		-	-	-	0	-	-	-	-
Sahuaro									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Sahuaro Total		-	-	-	0	-	-	-	-
Santa Rita									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Santa Rita Total		-	-	-	0	-	-	-	-
Secrist									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Secrist Total		-	-	-	0	-	-	-	-
Sewell									
	Classified Salary	-	-	-	0	-	-	-	-
	Employee Benefits	-	-	-	0	-	-	-	-
Sewell Total		-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Soleng Tom								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Soleng Tom Total	-	-	-	0	-	-	-	-
Steele								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Steele Total	-	-	-	0	-	-	-	-
Teenage Parent								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Teenage Parent Total	-	-	-	0	-	-	-	-
Tolson								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Tolson Total	-	-	-	0	-	-	-	-
Tucson								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Tucson Total	-	-	-	0	-	-	-	-
Tully								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Tully Total	-	-	-	0	-	-	-	-
University								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
University Total	-	-	-	0	-	-	-	-
Utterback								
Classified Salary	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Utterback Employee Benefits	-	-	-	0	-	-	-	-
Utterback Total	-	-	-	0	-	-	-	-
Vail								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Vail Total	-	-	-	0	-	-	-	-
Valencia								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Valencia Total	-	-	-	0	-	-	-	-
Van Buskirk								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
ESI Classified	-	-	-	0	-	-	-	-
Van Buskirk Total	-	-	-	0	-	-	-	-
Vesey								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Vesey Total	-	-	-	0	-	-	-	-
Warren								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Warren Total	-	-	-	0	-	-	-	-
Wheeler								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Wheeler Total	-	-	-	0	-	-	-	-
White								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
White Total	-	-	-	0	-	-	-	-
Whitmore								

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Whitmore Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Whitmore Total	-	-	-	0	-	-	-	-
Wright								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Wright Total	-	-	-	0	-	-	-	-
VI.7 Successful Site-Based Strategies Total	29,750	-	-	0	29,750	4,533	-	25,217
VII.1 Family Center Plan								
Dpty Sup Teaching & Learning								
Classified Salary	-	-	-	0	-	-	-	-
Dpty Sup Teaching & Learning Total	-	-	-	0	-	-	-	-
Family Engagement & Outreach								
Advertising	7,000	-	-	0	7,000	-	-	7,000
Classified Salary	81,655	-	-	0	81,655	31,910	15,423	34,322
District Supplies	-	-	-	0	-	-	-	-
Employee Benefits	24,497	-	-	0	24,497	9,180	6,868	8,448
Employee Training and Professi	-	-	-	0	-	-	-	-
Furniture and Equipment less than \$5,000	-	-	-	0	-	-	-	-
Mileage	1,000	-	-	0	1,000	-	-	1,000
Out-Of-State	-	-	-	0	-	-	-	-
Overtime	-	-	-	0	-	-	-	-
Family Engagement & Outreach Total	114,152	-	-	0	114,152	41,090	22,292	50,770
Pan-Asian/Refugee								
Classified Salary	-	-	-	0	-	-	-	-
Pan-Asian/Refugee Total	-	-	-	0	-	-	-	-
Secondary Leadership								
Classified Salary	-	-	-	0	-	-	-	-
Secondary Leadership Total	-	-	-	0	-	-	-	-
Student Equity & Intervention								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD	
							Encumbrances & Projections	Budget Balance
Student Employee Training and Professional Development	-	-	-	0	-	-	-	-
Furniture and Equipment less than \$5,000	-	-	-	0	-	-	-	-
Mileage	-	-	-	0	-	-	-	-
Overtime	-	-	-	0	-	-	-	-
Student Equity & Intervention Total	-	-	-	0	-	-	-	-
Family Center Palo Verde								
Classified Salary	11,098	-	-	0	11,098	14,962	6,715	(10,579)
Construction Services	-	-	-	0	-	-	-	-
District Supplies	6,000	-	-	0	6,000	1,967	1,036	2,997
Employee Benefits	3,329	-	-	0	3,329	7,730	3,061	(7,462)
Employee Training and Professional Development	6,117	-	-	(6,117)	-	-	-	-
Furniture and Equipment less than \$5,000	-	-	500	0	500	-	146	354
Mileage	-	-	-	0	-	-	-	-
Other Professional Services-Ge	-	-	-	0	-	-	-	-
Overtime	-	-	-	0	-	141	-	(141)
Repair and Maintenance Service	-	-	-	0	-	-	-	-
Tech Related Hardware & Software less than \$5,000	-	-	-	0	-	-	-	-
Technology Related Repairs and	880	-	(880)	0	-	-	-	-
USDA Commodities (Excluding Fr	500	-	(500)	0	-	-	-	-
Vehicles \$5,000 or More	-	-	-	0	-	-	-	-
Family Center Palo Verde Total	27,924	-	(880)	(6,117)	20,927	24,800	10,958	(14,831)
Family Center Southwest Annex								
Classified Salary	11,098	-	-	0	11,098	14,028	6,718	(9,648)
Construction Services	-	-	-	0	-	-	-	-
District Supplies	6,000	-	-	0	6,000	1,332	534	4,134
Employee Benefits	3,329	-	-	0	3,329	4,927	2,174	(3,771)
Furniture and Equipment less than \$5,000	-	-	500	0	500	-	-	500
Inactive	-	-	-	0	-	-	-	-
Mileage	-	-	-	0	-	-	-	-
Night Shift Differential	-	-	-	0	-	-	-	-
Other Professional Services-Ge	-	-	-	0	-	-	-	-
Overtime	-	-	-	0	-	32	-	(32)

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD	
							Encumbrances & Projections	Budget Balance
Family Center Repair and Maintenance Service	-	-	-	0	-	-	-	-
Tech Related Hardware & Software less than \$5,000	-	-	-	0	-	-	-	-
Technology Related Repairs and	880	-	-	0	880	-	-	880
USDA Commodities (Excluding Fr	500	-	(500)	0	-	-	-	-
Vehicles \$5,000 or More	-	-	-	0	-	-	-	-
Family Center Southwest Annex Total	21,807	-	-	0	21,807	20,319	9,426	(7,937)
Family Center Wakefield								
Classified Salary	11,098	-	-	0	11,098	15,306	6,668	(10,876)
District Supplies	6,000	-	440	0	6,440	2,963	86	3,391
Employee Benefits	3,329	-	-	0	3,329	5,019	1,925	(3,615)
Employee Training and Professi	-	-	-	0	-	-	-	-
Furniture and Equipment less than \$5,000	-	-	940	0	940	216	-	724
Mileage	-	-	-	0	-	-	-	-
Night Shift Differential	-	-	-	0	-	-	-	-
Overtime	-	-	-	0	-	302	-	(302)
Tech Related Hardware & Software less than \$5,000	-	-	-	0	-	-	-	-
Technology Related Repairs and	880	-	-	0	880	-	-	880
USDA Commodities (Excluding Fr	500	-	(500)	0	-	-	-	-
Vehicles \$5,000 or More	-	-	-	0	-	-	-	-
Family Center Wakefield Total	21,807	-	880	0	22,687	23,807	8,679	(9,798)
Family Center Catalina								
Classified Salary	11,098	-	-	0	11,098	8,788	5,171	(2,861)
Construction Services	-	-	-	0	-	-	-	-
District Supplies	6,000	-	-	0	6,000	2,105	102	3,793
Employee Benefits	3,329	-	-	0	3,329	1,885	367	1,078
Employee Training and Professi	-	-	-	0	-	-	-	-
Furniture and Equipment less than \$5,000	-	-	500	0	500	-	-	500
Mileage	-	-	-	0	-	-	-	-
Night Shift Differential	-	-	-	0	-	-	-	-
Overtime	-	-	-	0	-	116	-	(116)
Repair and Maintenance Service	-	-	-	0	-	-	-	-
Tech Related Hardware & Software less than \$5,000	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Family Center Technology Related Repairs and	880	-	-	0	880	-	-	880
USDA Commodities (Excluding Fr	500	-	(500)	0	-	-	-	-
Vehicles \$5,000 or More	-	-	-	0	-	-	-	-
Family Center Catalina Total	21,807	-	-	0	21,807	12,893	5,640	3,274
VII.1 Family Center Plan Total	207,498	-	-	(6,117)	201,381	122,909	56,994	21,478
VII.2 Family Engagement Resources								
African American								
Administrator Salary	30,981	-	-	0	30,981	21,697	9,590	(307)
Classified Salary	156,686	10,814	-	0	167,500	115,311	39,241	12,947
Employee Benefits	56,300	3,244	-	0	59,544	43,243	14,667	1,635
ESI Classified	-	-	-	0	-	1,632	2,534	(4,167)
Overtime	-	-	-	0	-	1,422	-	(1,422)
African American Total	243,966	14,059	-	0	258,025	183,306	66,032	8,687
Employee Benefits								
Employee Benefits	-	-	-	0	-	2,988	48	(3,037)
Employee Benefits Total	-	-	-	0	-	2,988	48	(3,037)
Family Engagement & Outreach								
Classified Salary	8,166	-	-	0	8,166	2,889	1,277	4,001
Employee Benefits	2,450	-	-	0	2,450	797	547	1,106
Mileage	1,000	-	-	0	1,000	-	-	1,000
Other Professional Services-Ge	-	-	-	8,412	8,412	-	-	8,412
Family Engagement & Outreach Total	11,616	-	-	8,412	20,028	3,685	1,824	14,518
Mexican American								
Administrator Salary	23,561	-	-	0	23,561	18,689	8,260	(3,388)
Classified Salary	158,663	-	-	0	158,663	110,585	38,310	9,768
Employee Benefits	54,667	-	-	0	54,667	41,643	13,512	(487)
Overtime	-	-	-	0	-	28	-	(28)
Mexican American Total	236,891	-	-	0	236,891	170,944	60,082	5,865
Miller								
Construction Services	-	-	-	0	-	-	-	-
Miller Total	-	-	-	0	-	-	-	-
Native American								

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD		Budget Balance
							Encumbrances & Projections		
Native Am Classified Salary	48,464	-	-	0	48,464	34,902	11,372		2,190
Employee Benefits	14,539	-	-	0	14,539	8,694	2,810		3,035
Overtime	-	-	-	0	-	-	-		-
Native American Total	63,003	-	-	0	63,003	43,596	14,182		5,225
Pan-Asian/Refugee									
Administrator Salary	11,851	-	-	0	11,851	5,836	-		6,015
Classified Salary	39,697	-	-	0	39,697	29,688	10,920		(910)
Diesel Fuel	225	-	-	0	225	-	-		225
District Supplies	1,286	-	-	0	1,286	-	-		1,286
Employee Benefits	15,507	-	-	0	15,507	11,355	4,077		76
Mileage	-	-	-	0	-	-	-		-
Overtime	225	-	-	0	225	110	-		115
Room Rental	62	-	-	0	62	-	-		62
Student Admissions	300	-	-	0	300	-	-		300
Pan-Asian/Refugee Total	69,154	-	-	0	69,154	46,989	14,997		7,168
Student Equity & Intervention									
Classified Salary	-	-	-	0	-	-	-		-
Employee Benefits	-	-	-	0	-	-	-		-
Employee Training and Professi	-	-	-	0	-	-	-		-
Student Equity & Intervention Total	-	-	-	0	-	-	-		-
Family Center Palo Verde									
Classified Salary	29,040	-	-	0	29,040	2,926	3,993		22,121
Classified Temporary	-	-	-	0	-	-	-		-
District Supplies	-	-	-	0	-	-	-		-
Employee Benefits	8,712	-	-	0	8,712	1,014	595		7,103
Inactive	-	-	-	0	-	-	-		-
Mileage	-	-	-	0	-	-	-		-
Overtime	-	-	-	0	-	71	-		(71)
Tech Related Hardware & Software less than \$5	5,000	-	-	0	5,000	-	-		5,000
Family Center Palo Verde Total	42,752	-	-	0	42,752	4,011	4,588		34,153
Family Center Southwest Annex									
Classified Salary	19,608	-	-	0	19,608	5,904	2,442		11,262

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Family Center Classified Temporary	-	-	-	0	-	-	-	-
Construction Services	-	-	-	0	-	-	-	-
District Supplies	-	-	-	0	-	-	-	-
Employee Benefits	5,882	-	-	0	5,882	1,264	-	4,619
Mileage	-	-	-	0	-	-	-	-
Overtime	-	-	-	0	-	9	-	(9)
Tech Related Hardware & Software less than \$5,000	5,000	-	-	0	5,000	-	-	5,000
Family Center Southwest Annex Total	30,490	-	-	0	30,490	7,177	2,442	20,872
Family Center Wakefield								
Classified Salary	23,381	-	-	0	23,381	-	-	23,381
Classified Temporary	-	-	-	0	-	-	-	-
District Supplies	-	-	-	0	-	-	-	-
Employee Benefits	7,014	-	-	0	7,014	-	-	7,014
Employee Training and Professional Development	765	-	-	(765)	-	-	-	-
Inactive	-	-	-	0	-	-	-	-
Mileage	-	-	-	0	-	-	-	-
Tech Related Hardware & Software less than \$5,000	5,000	-	-	0	5,000	-	-	5,000
Family Center Wakefield Total	36,160	-	-	(765)	35,395	-	-	35,395
Family Center Catalina								
Classified Salary	23,381	-	-	0	23,381	8,902	3,990	10,489
Classified Temporary	-	-	-	0	-	-	-	-
District Supplies	-	-	-	0	-	-	-	-
Employee Benefits	7,014	-	-	0	7,014	1,899	844	4,271
Inactive	-	-	-	0	-	-	-	-
Mileage	-	-	-	0	-	-	-	-
Overtime	-	-	-	0	-	53	-	(53)
Tech Related Hardware & Software less than \$5,000	5,000	-	-	0	5,000	-	-	5,000
Family Center Catalina Total	35,395	-	-	0	35,395	10,855	4,834	19,707
VII.2 Family Engagement Resources Total	769,428	14,059	-	7,647	791,134	473,550	169,030	148,554
VII.3 Tracking Family Engagement								
Employee Benefits								
Employee Benefits	-	-	-	0	-	1,672	-	(1,672)

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Employee Benefits Total	-	-	-	0	-	1,672	-	(1,672)
Family Engagement & Outreach								
Classified Salary	62,851	-	-	0	62,851	32,370	7,870	22,611
Employee Benefits	18,855	-	-	0	18,855	10,647	2,549	5,659
Overtime	-	-	-	0	-	711	-	(711)
Family Engagement & Outreach Total	81,706	-	-	0	81,706	43,728	10,420	27,559
Student Equity & Intervention								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Employee Training and Professi	-	-	-	0	-	-	-	-
Overtime	-	-	-	0	-	-	-	-
Student Equity & Intervention Total	-	-	-	0	-	-	-	-
Family Center Palo Verde								
Classified Salary	-	-	-	0	-	-	-	-
Family Center Palo Verde Total	-	-	-	0	-	-	-	-
Family Center Southwest Annex								
Classified Salary	7,546	-	-	0	7,546	-	-	7,546
Employee Benefits	2,264	-	-	0	2,264	-	-	2,264
Employee Training and Professi	765	-	-	(765)	-	-	-	-
Family Center Southwest Annex Total	10,575	-	-	(765)	9,810	-	-	9,810
Family Center Wakefield								
Classified Salary	-	-	-	0	-	-	-	-
Family Center Wakefield Total	-	-	-	0	-	-	-	-
Family Center Catalina								
Classified Salary	-	-	-	0	-	-	-	-
Employee Training and Professi	765	-	-	(765)	-	-	-	-
Family Center Catalina Total	765	-	-	(765)	-	-	-	-
VII.3 Tracking Family Engagement Total	93,046	-	-	(1,530)	91,516	45,400	10,420	35,696
VII.4 Translation and Interpretation Services								
African American								
Administrator Salary	-	-	-	0	-	-	-	-
Classified Salary	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
African AnEmployee Benefits	-	-	-	0	-	-	-	-
African American Total	-	-	-	0	-	-	-	-
Employee Benefits								
Employee Benefits	-	-	-	0	-	3,143	-	(3,143)
Employee Benefits Total	-	-	-	0	-	3,143	-	(3,143)
Language Acquisition								
Classified Salary	151,671	1,452	-	0	153,123	80,783	42,262	30,077
Classified Temporary	44,646	(1,452)	-	(3,000)	40,194	16,056	1,820	22,318
Employee Benefits	53,984	-	-	(570)	53,414	27,333	10,200	15,881
ESI Classified	-	-	-	0	-	800	-	(800)
Other Professional Services-Ge	-	-	-	0	-	-	-	-
Overtime	-	-	-	0	-	-	-	-
Professional/Educational Contr	2,000	-	-	(1,000)	1,000	160	840	-
Language Acquisition Total	252,301	0	-	(4,570)	247,731	125,132	55,122	67,477
Mexican American								
Administrator Salary	-	-	-	0	-	-	-	-
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Mexican American Total	-	-	-	0	-	-	-	-
Native American								
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	-	-	-
Native American Total	-	-	-	0	-	-	-	-
Pan-Asian/Refugee								
Administrator Salary	11,851	-	-	0	11,851	5,836	-	6,015
Classified Salary	33,382	-	-	0	33,382	29,688	10,920	(7,225)
Classified Temporary	-	-	-	0	-	-	-	-
Diesel Fuel	225	-	-	0	225	-	-	225
District Supplies	1,286	-	-	0	1,286	628	-	658
Employee Benefits	13,613	-	-	0	13,613	11,354	4,077	(1,818)
Mileage	-	-	-	0	-	-	-	-
Overtime	225	-	-	0	225	110	-	115

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Pan-Asian, Room Rental	62	-	-	0	62	-	-	62
Student Admissions	300	-	-	0	300	-	-	300
Pan-Asian/Refugee Total	60,944	-	-	0	60,944	47,616	14,996	(1,668)
VII.4 Translation and Interpretation Services Total	313,245	0	-	(4,570)	308,675	175,891	70,119	62,666
VIII.1 Extracurricular Equitable Access Plan								
Dietz								
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Dietz Total	-	-	-	0	-	-	-	-
Fine Arts								
Employee Benefits	-	-	-	0	-	-	-	-
Stipend Certified	-	-	-	0	-	-	-	-
Substitute Teachers	-	-	-	0	-	-	-	-
Fine Arts Total	-	-	-	0	-	-	-	-
Interscholastics								
Added Duty	20,000	-	-	0	20,000	4,344	2,573	13,084
Classified Salary	-	-	-	0	-	-	-	-
Classified Temporary	-	-	-	0	-	-	-	-
District Supplies	80,000	-	-	0	80,000	50,463	2,906	26,632
Employee Benefits	14,850	-	-	0	14,850	819	238	13,794
ESI Certified	-	-	-	0	-	1,276	347	(1,623)
Furniture and Equipment less than \$5,000	-	-	-	0	-	-	-	-
Other Certified Salary	49,500	-	-	0	49,500	-	-	49,500
Student Transportation Purchas	-	-	-	0	-	-	-	-
Tech Related Hardware & Software less than \$5	-	-	-	0	-	-	-	-
Interscholastics Total	164,350	-	-	0	164,350	56,901	6,063	101,386
Vail								
Employee Benefits	-	-	-	0	-	-	-	-
Teacher Salary	-	-	-	0	-	-	-	-
Vail Total	-	-	-	0	-	-	-	-
Valencia								
Employee Benefits	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Valencia Teacher Salary	-	-	-	0	-	-	-	-
Valencia Total	-	-	-	0	-	-	-	-
VIII.1 Extracurricular Equitable Access Plan Total	164,350	-	-	0	164,350	56,901	6,063	101,386
VIII.2 Data Reporting System (Extracurricular)								
Interscholastics								
Classified Salary	18,713	-	-	0	18,713	6,834	-	11,879
Employee Benefits	5,614	-	-	0	5,614	1,402	-	4,212
Overtime	-	-	-	0	-	86	-	(86)
Interscholastics Total	24,327	-	-	0	24,327	8,323	-	16,004
VIII.2 Data Reporting System (Extracurricular) Total	24,327	-	-	0	24,327	8,323	-	16,004
IX.1 Multi-Year Facilities Plan								
Bonillas								
Construction Services	-	-	-	0	-	-	-	-
Repair and Maintenance Service	-	-	-	0	-	-	-	-
Bonillas Total	-	-	-	0	-	-	-	-
Cholla								
Nontechnology Related Repairs	-	-	-	0	-	-	-	-
Cholla Total	-	-	-	0	-	-	-	-
Employee Benefits								
Employee Benefits	-	-	-	0	-	729	-	(729)
Employee Benefits Total	-	-	-	0	-	729	-	(729)
Engineering								
Classified Salary	148,037	-	-	0	148,037	91,931	42,417	13,689
Construction Services	750,000	(25,000)	-	0	725,000	19,200	533,100	172,700
District Supplies	-	-	-	0	-	-	-	-
Employee Benefits	44,411	-	-	0	44,411	31,872	9,745	2,794
Other Professional Services-Ge	-	-	-	0	-	-	-	-
Overtime	-	-	-	0	-	-	-	-
Repair and Maintenance Service	520,000	25,000	(10,200)	0	534,800	306,149	225,851	2,800
Engineering Total	1,462,448	-	(10,200)	0	1,452,248	449,153	811,113	191,983
Maldonado								
Repair and Maintenance Service	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

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Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Maldonado Total	-	-	-	0	-	-	-	-
Manzo								
Construction Services	-	-	-	0	-	-	-	-
Manzo Total	-	-	-	0	-	-	-	-
Miller								
Repair and Maintenance Service	-	-	-	0	-	-	-	-
Miller Total	-	-	-	0	-	-	-	-
Operations								
District Supplies	288,290	-	(4,920)	0	283,369	226,862	55,445	1,062
Furniture and Equipment less than \$5,000	-	-	4,920	0	4,920	4,920	-	-
Operations Total	288,290	-	(0)	0	288,290	231,782	55,445	1,062
Pueblo Gardens								
Furniture and Equipment less than \$5,000	-	-	3,700	0	3,700	3,574	126	-
Pueblo Gardens Total	-	-	3,700	0	3,700	3,574	126	-
Robison								
Furniture and Equipment less than \$5,000	-	-	6,500	0	6,500	6,307	193	-
Robison Total	-	-	6,500	0	6,500	6,307	193	-
Technology Services								
Classified Salary	4,923	-	-	0	4,923	3,483	1,539	(99)
Employee Benefits	1,477	-	-	0	1,477	1,116	176	185
Technology Services Total	6,400	-	-	0	6,400	4,599	1,715	86
IX.1 Multi-Year Facilities Plan Total	1,757,138	-	(0)	0	1,757,138	696,144	868,592	192,402
IX.2 Multi-Year Technology Plan								
Bonillas								
Construction Services	-	-	-	0	-	-	-	-
Bonillas Total	-	-	-	0	-	-	-	-
Carrillo								
Construction Services	-	-	-	0	-	-	-	-
Carrillo Total	-	-	-	0	-	-	-	-
Ochoa								
Construction Services	-	-	-	0	-	-	-	-
Ochoa Total	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Technology Services								
Classified Salary	44,306	-	-	0	44,306	31,343	13,853	(890)
Classified Temporary	-	-	-	0	-	13,637	-	(13,637)
Construction Services	-	-	-	0	-	-	-	-
Employee Benefits	13,292	-	-	0	13,292	12,865	1,584	(1,158)
Overtime	-	-	-	0	-	138	-	(138)
Professional/Educational Contr	-	-	-	0	-	-	-	-
Rental of Equipment	-	-	-	5,445	5,445	-	5,445	-
Tech Related Hardware & Software less than \$5	-	38,776	20,000	0	58,776	-	58,776	-
Technical Services-General	75,000	-	-	0	75,000	75,000	-	-
Technology Related Repairs and	-	-	-	0	-	-	-	-
Technology Services Total	132,598	38,776	20,000	5,445	196,819	132,983	79,658	(15,823)
Tucson								
Construction Services	-	-	-	0	-	-	-	-
Tucson Total	-	-	-	0	-	-	-	-
Vesey								
Construction Services	-	-	-	0	-	-	-	-
Vesey Total	-	-	-	0	-	-	-	-
IX.2 Multi-Year Technology Plan Total	132,598	38,776	20,000	5,445	196,819	132,983	79,658	(15,823)
IX.3 Technology PD for Classroom Staff								
Banks								
Employee Benefits	-	-	-	0	-	354	-	(354)
Stipend Certified	-	-	-	0	-	1,250	-	(1,250)
Banks Total	-	-	-	0	-	1,604	-	(1,604)
Blenman								
Employee Benefits	-	-	-	0	-	598	-	(598)
Stipend Certified	-	-	-	0	-	2,500	-	(2,500)
Blenman Total	-	-	-	0	-	3,098	-	(3,098)
Bloom								
Employee Benefits	-	-	-	0	-	398	-	(398)
Stipend Certified	-	-	-	0	-	1,250	-	(1,250)
Bloom Total	-	-	-	0	-	1,648	-	(1,648)

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Bonillas								
Employee Benefits	-	-	-	0	-	724	-	(724)
Stipend Certified	-	-	-	0	-	2,500	-	(2,500)
Bonillas Total	-	-	-	0	-	3,224	-	(3,224)
Booth/Fickett								
Employee Benefits	-	-	-	0	-	1,012	-	(1,012)
Stipend Certified	-	-	-	0	-	3,750	-	(3,750)
Booth/Fickett Total	-	-	-	0	-	4,762	-	(4,762)
Borman								
Employee Benefits	-	-	-	0	-	735	-	(735)
Stipend Certified	-	-	-	0	-	2,500	-	(2,500)
Borman Total	-	-	-	0	-	3,235	-	(3,235)
Borton								
Employee Benefits	-	-	-	0	-	610	-	(610)
Stipend Certified	-	-	-	0	-	2,500	-	(2,500)
Borton Total	-	-	-	0	-	3,110	-	(3,110)
Carrillo								
Employee Benefits	-	-	-	0	-	356	-	(356)
Stipend Certified	-	-	-	0	-	1,250	-	(1,250)
Carrillo Total	-	-	-	0	-	1,606	-	(1,606)
Catalina								
Employee Benefits	-	-	-	0	-	749	-	(749)
Stipend Certified	-	-	-	0	-	2,500	-	(2,500)
Catalina Total	-	-	-	0	-	3,249	-	(3,249)
Cavett								
Employee Benefits	-	-	-	0	-	364	-	(364)
Stipend Certified	-	-	-	0	-	1,250	-	(1,250)
Cavett Total	-	-	-	0	-	1,614	-	(1,614)
Cholla								
Employee Benefits	-	-	-	0	-	1,457	-	(1,457)
Stipend Certified	-	-	-	0	-	5,000	-	(5,000)
Cholla Total	-	-	-	0	-	6,457	-	(6,457)

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

		Adopted	Q1 Budget	Q2 Budget	Q3 Budget	Adjusted		YTD	Budget
Account Description		Budget	Adjs	Adjs	Adjs	Budget	YTD Actuals	Encumbrances & Projections	Balance
Collier									
	Employee Benefits	-	-	-	0	-	372	-	(372)
	Stipend Certified	-	-	-	0	-	1,250	-	(1,250)
	Collier Total	-	-	-	0	-	1,622	-	(1,622)
Cragin									
	Employee Benefits	-	-	-	0	-	365	-	(365)
	Stipend Certified	-	-	-	0	-	1,250	-	(1,250)
	Cragin Total	-	-	-	0	-	1,615	-	(1,615)
Davidson									
	Employee Benefits	-	-	-	0	-	341	-	(341)
	Stipend Certified	-	-	-	0	-	1,250	-	(1,250)
	Davidson Total	-	-	-	0	-	1,591	-	(1,591)
Davis									
	Employee Benefits	-	-	-	0	-	357	-	(357)
	Stipend Certified	-	-	-	0	-	1,250	-	(1,250)
	Davis Total	-	-	-	0	-	1,607	-	(1,607)
Dietz									
	Employee Benefits	-	-	-	0	-	744	-	(744)
	Stipend Certified	-	-	-	0	-	2,500	-	(2,500)
	Dietz Total	-	-	-	0	-	3,244	-	(3,244)
Dodge									
	Employee Benefits	-	-	-	0	-	740	-	(740)
	Stipend Certified	-	-	-	0	-	2,500	-	(2,500)
	Dodge Total	-	-	-	0	-	3,240	-	(3,240)
Doolen									
	Employee Benefits	-	-	-	0	-	753	-	(753)
	Stipend Certified	-	-	-	0	-	2,500	-	(2,500)
	Doolen Total	-	-	-	0	-	3,253	-	(3,253)
Drachman									
	Employee Benefits	-	-	-	0	-	384	-	(384)
	Stipend Certified	-	-	-	0	-	1,250	-	(1,250)
	Drachman Total	-	-	-	0	-	1,634	-	(1,634)

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Dunham								
Employee Benefits	-	-	-	0	-	346	-	(346)
Stipend Certified	-	-	-	0	-	1,250	-	(1,250)
Dunham Total	-	-	-	0	-	1,596	-	(1,596)
Erickson								
Employee Benefits	-	-	-	0	-	759	-	(759)
Stipend Certified	-	-	-	0	-	2,500	-	(2,500)
Erickson Total	-	-	-	0	-	3,259	-	(3,259)
Ford								
Employee Benefits	-	-	-	0	-	246	-	(246)
Stipend Certified	-	-	-	0	-	1,250	-	(1,250)
Ford Total	-	-	-	0	-	1,496	-	(1,496)
Fruchthendler								
Employee Benefits	-	-	-	0	-	366	-	(366)
Stipend Certified	-	-	-	0	-	1,250	-	(1,250)
Fruchthendler Total	-	-	-	0	-	1,616	-	(1,616)
Gale								
Employee Benefits	-	-	-	0	-	504	-	(504)
Stipend Certified	-	-	-	0	-	2,500	-	(2,500)
Gale Total	-	-	-	0	-	3,004	-	(3,004)
Gridley								
Employee Benefits	-	-	-	0	-	738	-	(738)
Stipend Certified	-	-	-	0	-	2,500	-	(2,500)
Gridley Total	-	-	-	0	-	3,238	-	(3,238)
Grijalva								
Employee Benefits	-	-	-	0	-	722	-	(722)
Stipend Certified	-	-	-	0	-	2,500	-	(2,500)
Grijalva Total	-	-	-	0	-	3,222	-	(3,222)
Henry								
Employee Benefits	-	-	-	0	-	351	-	(351)
Stipend Certified	-	-	-	0	-	1,250	-	(1,250)
Henry Total	-	-	-	0	-	1,601	-	(1,601)

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Holladay								
Employee Benefits	-	-	-	0	-	378	-	(378)
Stipend Certified	-	-	-	0	-	1,250	-	(1,250)
Holladay Total	-	-	-	0	-	1,628	-	(1,628)
Hollinger								
Employee Benefits	-	-	-	0	-	701	-	(701)
Stipend Certified	-	-	-	0	-	2,500	-	(2,500)
Hollinger Total	-	-	-	0	-	3,201	-	(3,201)
Howell								
Employee Benefits	-	-	-	0	-	346	-	(346)
Stipend Certified	-	-	-	0	-	1,250	-	(1,250)
Howell Total	-	-	-	0	-	1,596	-	(1,596)
Hudlow								
Employee Benefits	-	-	-	0	-	346	-	(346)
Stipend Certified	-	-	-	0	-	1,250	-	(1,250)
Hudlow Total	-	-	-	0	-	1,596	-	(1,596)
Hughes								
Employee Benefits	-	-	-	0	-	374	-	(374)
Stipend Certified	-	-	-	0	-	1,250	-	(1,250)
Hughes Total	-	-	-	0	-	1,624	-	(1,624)
Johnson								
Employee Benefits	-	-	-	0	-	354	-	(354)
Stipend Certified	-	-	-	0	-	1,250	-	(1,250)
Johnson Total	-	-	-	0	-	1,604	-	(1,604)
Kellond								
Employee Benefits	-	-	-	0	-	373	-	(373)
Stipend Certified	-	-	-	0	-	1,250	-	(1,250)
Kellond Total	-	-	-	0	-	1,623	-	(1,623)
Lawrence								
Employee Benefits	-	-	-	0	-	354	-	(354)
Stipend Certified	-	-	-	0	-	1,250	-	(1,250)
Lawrence Total	-	-	-	0	-	1,604	-	(1,604)

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Lineweaver								
Employee Benefits	-	-	-	0	-	781	-	(781)
Stipend Certified	-	-	-	0	-	2,500	-	(2,500)
Lineweaver Total	-	-	-	0	-	3,281	-	(3,281)
Lynn/Urquides								
Employee Benefits	-	-	-	0	-	779	-	(779)
Stipend Certified	-	-	-	0	-	2,500	-	(2,500)
Lynn/Urquides Total	-	-	-	0	-	3,279	-	(3,279)
Magee								
Employee Benefits	-	-	-	0	-	746	-	(746)
Stipend Certified	-	-	-	0	-	2,500	-	(2,500)
Magee Total	-	-	-	0	-	3,246	-	(3,246)
Maldonado								
Employee Benefits	-	-	-	0	-	365	-	(365)
Stipend Certified	-	-	-	0	-	1,250	-	(1,250)
Maldonado Total	-	-	-	0	-	1,615	-	(1,615)
Mansfeld								
Employee Benefits	-	-	-	0	-	373	-	(373)
Stipend Certified	-	-	-	0	-	1,250	-	(1,250)
Mansfeld Total	-	-	-	0	-	1,623	-	(1,623)
Manzo								
Employee Benefits	-	-	-	0	-	373	-	(373)
Stipend Certified	-	-	-	0	-	1,250	-	(1,250)
Manzo Total	-	-	-	0	-	1,623	-	(1,623)
Marshall								
Employee Benefits	-	-	-	0	-	361	-	(361)
Stipend Certified	-	-	-	0	-	1,250	-	(1,250)
Marshall Total	-	-	-	0	-	1,611	-	(1,611)
Mary Belle McCorkle K-8								
Employee Benefits	-	-	-	0	-	1,138	-	(1,138)
Stipend Certified	-	-	-	0	-	3,750	-	(3,750)
Mary Belle McCorkle K-8 Total	-	-	-	0	-	4,888	-	(4,888)

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Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Mary Meredith								
Employee Benefits	-	-	-	0	-	361	-	(361)
Stipend Certified	-	-	-	0	-	1,250	-	(1,250)
Mary Meredith Total	-	-	-	0	-	1,611	-	(1,611)
Miles E								
Employee Benefits	-	-	-	0	-	382	-	(382)
Stipend Certified	-	-	-	0	-	1,250	-	(1,250)
Miles E Total	-	-	-	0	-	1,632	-	(1,632)
Miller								
Employee Benefits	-	-	-	0	-	347	-	(347)
Stipend Certified	-	-	-	0	-	1,250	-	(1,250)
Miller Total	-	-	-	0	-	1,597	-	(1,597)
Mission View								
Employee Benefits	-	-	-	0	-	337	-	(337)
Stipend Certified	-	-	-	0	-	1,250	-	(1,250)
Mission View Total	-	-	-	0	-	1,587	-	(1,587)
Morgan Maxwell								
Employee Benefits	-	-	-	0	-	354	-	(354)
Stipend Certified	-	-	-	0	-	1,250	-	(1,250)
Morgan Maxwell Total	-	-	-	0	-	1,604	-	(1,604)
Myers/Ganoung								
Employee Benefits	-	-	-	0	-	721	-	(721)
Stipend Certified	-	-	-	0	-	2,500	-	(2,500)
Myers/Ganoung Total	-	-	-	0	-	3,221	-	(3,221)
Naylor								
Employee Benefits	-	-	-	0	-	593	-	(593)
Stipend Certified	-	-	-	0	-	2,500	-	(2,500)
Naylor Total	-	-	-	0	-	3,093	-	(3,093)
Ochoa								
Employee Benefits	-	-	-	0	-	246	-	(246)
Stipend Certified	-	-	-	0	-	1,250	-	(1,250)
Ochoa Total	-	-	-	0	-	1,496	-	(1,496)

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Oyama								
Employee Benefits	-	-	-	0	-	467	-	(467)
Stipend Certified	-	-	-	0	-	1,250	-	(1,250)
Oyama Total	-	-	-	0	-	1,717	-	(1,717)
Palo Verde								
Employee Benefits	-	-	-	0	-	1,008	-	(1,008)
Stipend Certified	-	-	-	0	-	3,750	-	(3,750)
Palo Verde Total	-	-	-	0	-	4,758	-	(4,758)
Pistor								
Employee Benefits	-	-	-	0	-	692	-	(692)
Stipend Certified	-	-	-	0	-	2,500	-	(2,500)
Pistor Total	-	-	-	0	-	3,192	-	(3,192)
Project More								
Employee Benefits	-	-	-	0	-	376	-	(376)
Stipend Certified	-	-	-	0	-	1,250	-	(1,250)
Project More Total	-	-	-	0	-	1,626	-	(1,626)
Pueblo								
Employee Benefits	-	-	-	0	-	729	-	(729)
Stipend Certified	-	-	-	0	-	2,500	-	(2,500)
Pueblo Total	-	-	-	0	-	3,229	-	(3,229)
Pueblo Gardens								
Employee Benefits	-	-	-	0	-	598	-	(598)
Stipend Certified	-	-	-	0	-	2,500	-	(2,500)
Pueblo Gardens Total	-	-	-	0	-	3,098	-	(3,098)
Rincon								
Employee Benefits	-	-	-	0	-	1,107	-	(1,107)
Stipend Certified	-	-	-	0	-	3,750	-	(3,750)
Rincon Total	-	-	-	0	-	4,857	-	(4,857)
Robins								
Employee Benefits	-	-	-	0	-	(76)	-	76
Stipend Certified	-	-	-	0	-	2,500	-	(2,500)
Robins Total	-	-	-	0	-	2,424	-	(2,424)

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Robison								
Employee Benefits	-	-	-	0	-	393	-	(393)
Stipend Certified	-	-	-	0	-	1,250	-	(1,250)
Robison Total	-	-	-	0	-	1,643	-	(1,643)
Rose								
Employee Benefits	-	-	-	0	-	1,085	-	(1,085)
Stipend Certified	-	-	-	0	-	3,750	-	(3,750)
Rose Total	-	-	-	0	-	4,835	-	(4,835)
Roskruge								
Employee Benefits	-	-	-	0	-	614	-	(614)
Stipend Certified	-	-	-	0	-	2,500	-	(2,500)
Roskruge Total	-	-	-	0	-	3,114	-	(3,114)
Sabino								
Employee Benefits	-	-	-	0	-	1,062	-	(1,062)
Stipend Certified	-	-	-	0	-	3,750	-	(3,750)
Sabino Total	-	-	-	0	-	4,812	-	(4,812)
Safford								
Employee Benefits	-	-	-	0	-	628	-	(628)
Stipend Certified	-	-	-	0	-	2,500	-	(2,500)
Safford Total	-	-	-	0	-	3,128	-	(3,128)
Sahuaro								
Employee Benefits	-	-	-	0	-	687	-	(687)
Stipend Certified	-	-	-	0	-	2,500	-	(2,500)
Sahuaro Total	-	-	-	0	-	3,187	-	(3,187)
Santa Rita								
Employee Benefits	-	-	-	0	-	750	-	(750)
Stipend Certified	-	-	-	0	-	2,500	-	(2,500)
Santa Rita Total	-	-	-	0	-	3,250	-	(3,250)
Secrist								
Employee Benefits	-	-	-	0	-	613	-	(613)
Stipend Certified	-	-	-	0	-	2,500	-	(2,500)
Secrist Total	-	-	-	0	-	3,113	-	(3,113)

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD	
							Encumbrances & Projections	Budget Balance
Sewell								
Employee Benefits	-	-	-	0	-	353	-	(353)
Stipend Certified	-	-	-	0	-	1,250	-	(1,250)
Sewell Total	-	-	-	0	-	1,603	-	(1,603)
Soleng Tom								
Employee Benefits	-	-	-	0	-	645	-	(645)
Stipend Certified	-	-	-	0	-	2,500	-	(2,500)
Soleng Tom Total	-	-	-	0	-	3,145	-	(3,145)
Steele								
Employee Benefits	-	-	-	0	-	352	-	(352)
Stipend Certified	-	-	-	0	-	1,250	-	(1,250)
Steele Total	-	-	-	0	-	1,602	-	(1,602)
Technology Services								
Added Duty	200,000	-	-	(98,000)	102,000	-	-	102,000
Classified Salary	194,056	-	-	0	194,056	135,247	59,778	(968)
Dues/Membership Fees	-	-	-	0	-	-	-	-
Employee Benefits	169,367	-	-	(9,310)	160,057	40,171	52,561	67,325
Employee Training and Professi	1,600	-	-	0	1,600	-	-	1,600
ESI Substitutes	-	-	-	0	-	-	-	-
Stipend Certified	385,000	-	-	0	385,000	-	178,750	206,250
Technology Services Total	950,023	-	-	(107,310)	842,713	175,417	291,088	376,207
Teenage Parent								
Employee Benefits	-	-	-	0	-	370	-	(370)
Stipend Certified	-	-	-	0	-	1,250	-	(1,250)
Teenage Parent Total	-	-	-	0	-	1,620	-	(1,620)
Tolson								
Employee Benefits	-	-	-	0	-	746	-	(746)
Stipend Certified	-	-	-	0	-	2,500	-	(2,500)
Tolson Total	-	-	-	0	-	3,246	-	(3,246)
Tucson								
Employee Benefits	-	-	-	0	-	2,815	-	(2,815)
Stipend Certified	-	-	-	0	-	10,000	-	(10,000)

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Tucson Total	-	-	-	0	-	12,815	-	(12,815)
Tully								
Employee Benefits	-	-	-	0	-	368	-	(368)
Stipend Certified	-	-	-	0	-	1,250	-	(1,250)
Tully Total	-	-	-	0	-	1,618	-	(1,618)
University								
Employee Benefits	-	-	-	0	-	684	-	(684)
Stipend Certified	-	-	-	0	-	2,500	-	(2,500)
University Total	-	-	-	0	-	3,184	-	(3,184)
Utterback								
Employee Benefits	-	-	-	0	-	703	-	(703)
Stipend Certified	-	-	-	0	-	2,500	-	(2,500)
Utterback Total	-	-	-	0	-	3,203	-	(3,203)
Vail								
Employee Benefits	-	-	-	0	-	717	-	(717)
Stipend Certified	-	-	-	0	-	2,500	-	(2,500)
Vail Total	-	-	-	0	-	3,217	-	(3,217)
Valencia								
Employee Benefits	-	-	-	0	-	741	-	(741)
Stipend Certified	-	-	-	0	-	2,500	-	(2,500)
Valencia Total	-	-	-	0	-	3,241	-	(3,241)
Van Buskirk								
Employee Benefits	-	-	-	0	-	351	-	(351)
Stipend Certified	-	-	-	0	-	1,250	-	(1,250)
Van Buskirk Total	-	-	-	0	-	1,601	-	(1,601)
Vesey								
Employee Benefits	-	-	-	0	-	374	-	(374)
Stipend Certified	-	-	-	0	-	1,250	-	(1,250)
Vesey Total	-	-	-	0	-	1,624	-	(1,624)
Warren								
Employee Benefits	-	-	-	0	-	258	-	(258)
Stipend Certified	-	-	-	0	-	1,250	-	(1,250)

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Warren Total	-	-	-	0	-	1,508	-	(1,508)
Wheeler								
Employee Benefits	-	-	-	0	-	611	-	(611)
Stipend Certified	-	-	-	0	-	2,500	-	(2,500)
Wheeler Total	-	-	-	0	-	3,111	-	(3,111)
White								
Employee Benefits	-	-	-	0	-	743	-	(743)
Stipend Certified	-	-	-	0	-	2,500	-	(2,500)
White Total	-	-	-	0	-	3,243	-	(3,243)
Whitmore								
Employee Benefits	-	-	-	0	-	358	-	(358)
Stipend Certified	-	-	-	0	-	1,250	-	(1,250)
Whitmore Total	-	-	-	0	-	1,608	-	(1,608)
Wright								
Employee Benefits	-	-	-	0	-	720	-	(720)
Stipend Certified	-	-	-	0	-	2,500	-	(2,500)
Wright Total	-	-	-	0	-	3,220	-	(3,220)
IX.3 Technology PD for Classroom Staff Total	950,023	-	-	(107,310)	842,713	403,738	291,088	147,887
X.1 EBAS Implementation								
Curriculum & Instruction								
District Supplies	-	-	-	0	-	-	-	-
Tech Related Hardware & Software less than \$5	-	-	-	0	-	-	-	-
Technology Related Repairs and	-	-	-	0	-	-	-	-
Curriculum & Instruction Total	-	-	-	0	-	-	-	-
Employee Benefits								
Employee Benefits	-	-	-	0	-	-	-	-
Employee Benefits Total	-	-	-	0	-	-	-	-
Financial Services								
Employee Benefits	-	-	-	0	-	-	-	-
Technology-Related Hardwre & Softwre \$5,000 c	-	-	-	0	-	-	-	-
Financial Services Total	-	-	-	0	-	-	-	-
Technology Services								

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD	
							Encumbrances & Projections	Budget Balance
Technology Classified Salary	170,300	-	-	0	170,300	104,289	46,095	19,916
Employee Benefits	48,401	-	-	0	48,401	28,960	14,671	4,770
Employee Training and Professi	-	-	-	3,500	3,500	-	-	3,500
ESI Classified	-	-	-	0	-	15,026	5,008	(20,034)
In-State Travel	-	-	-	0	-	12	-	(12)
Leased	-	-	-	0	-	-	-	-
Official/Administrative Contra	-	-	-	0	-	-	-	-
Other Professional Services-Ge	-	-	-	0	-	-	-	-
Tech Related Hardware & Software less than \$5	184,000	(157,000)	-	0	27,000	1,824	-	25,176
Technical Services-General	360,000	-	-	98,365	458,365	182,906	245,481	29,978
Technology Related Repairs and	15,000	-	-	0	15,000	14,213	787	-
Technology-Related Hardwre & Softwre \$5,000 c	759,750	118,224	(20,000)	0	857,974	624,179	37,443	196,353
Technology Services Total	1,537,451	(38,776)	(20,000)	101,865	1,580,540	971,409	349,485	259,647
X.1 EBAS Implementation Total	1,537,451	(38,776)	(20,000)	101,865	1,580,540	971,409	349,485	259,647
X.2 EBAS Training and Evaluation								
Curriculum & Instruction								
Added Duty	-	-	-	0	-	-	-	-
Administrator Salary	45,466	-	-	0	45,466	32,157	14,213	(904)
Classified Salary	304,593	(28,348)	-	(14,250)	261,995	120,481	48,098	93,416
Employee Benefits	105,018	(8,504)	-	(4,275)	92,239	47,830	15,302	29,107
Employee Training and Professi	-	-	-	0	-	-	-	-
ESI Certified	-	-	-	0	-	-	-	-
Mileage	1,000	-	-	0	1,000	122	-	878
Professional/Educational Contr	-	-	-	0	-	-	-	-
Curriculum & Instruction Total	456,077	(36,852)	-	(18,525)	400,700	200,590	77,613	122,497
Employee Benefits								
Employee Benefits	-	-	-	0	-	-	-	-
Employee Benefits Total	-	-	-	0	-	-	-	-
Technology Services								
Classified Salary	18,922	-	-	0	18,922	11,588	5,122	2,213
Employee Benefits	5,378	-	-	0	5,378	3,301	1,630	446
Employee Training and Professi	-	-	-	0	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 3 REPORT ACTIVITY DETAIL BY DEPARTMENT

Account Description	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Q3 Budget Adjs	Adjusted Budget	YTD Actuals	YTD	
							Encumbrances & Projections	Budget Balance
TechnologESI Classified	-	-	-	0	-	1,581	556	(2,138)
In-State Travel	-	-	-	0	-	1	-	(1)
Leased	-	-	-	0	-	-	-	-
Official/Administrative Contra	-	-	-	0	-	-	-	-
Other Professional Services-Ge	-	-	-	0	-	-	-	-
Tech Related Hardware & Software less than \$5	-	-	-	4,000	4,000	-	-	4,000
Technology-Related Hardwre & Softwre \$5,000 c	25,000	-	-	(4,000)	21,000	-	-	21,000
Technology Services Total	49,300	-	-	0	49,300	16,472	7,308	25,520
X.2 EBAS Training and Evaluation Total	505,377	(36,852)	-	(18,525)	450,000	217,061	84,921	148,017
X.3 Budget Process and Development								
Financial Services								
Classified Salary	75,525	-	-	0	75,525	51,389	23,723	412
Employee Benefits	22,908	-	-	0	22,908	16,324	5,623	961
Official/Administrative Contra	-	-	-	0	-	-	-	-
Financial Services Total	98,433	-	-	0	98,433	67,713	29,346	1,373
X.3 Budget Process and Development Total	98,433	-	-	0	98,433	67,713	29,346	1,373
X.4 Budget Audit								
Financial Services								
Audit Services-Non Federal Aud	15,000	-	-	0	15,000	-	15,000	-
Classified Salary	-	-	-	0	-	-	-	-
Employee Benefits	-	-	-	0	-	2,200	415	(2,615)
ESI Classified	33,568	-	-	0	33,568	33,219	11,978	(11,628)
Financial Services Total	48,568	-	-	0	48,568	35,418	27,393	(14,243)
X.4 Budget Audit Total	48,568	-	-	0	48,568	35,418	27,393	(14,243)
Grand Total	63,711,047	0	(0)	0	63,711,047	37,757,504	25,953,543	(0)