

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2017-2018 DESEGREGATION BUDGET
 FINAL DRAFT

FORM 1-A USP BUDGET SUMMARY FY 17-18

FY 2017-2018

Activity	Activity Name	NON 910-G FUNDING SOURCES								Notes
		FY18 910(G) Amount	FY18 910(G) FTE	M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE	
80101	I.1 Internal Compliance Monitoring	1,435,050	5.22	8,000	-	-	-	-	-	
80102	I.2 Annual Report	173,773	1.05	-	-	-	-	-	-	
80103	I.3 Court Orders and Miscellaneous	797,487	0.63	-	-	-	-	-	-	
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	8,045,807	154.79	50,180	1.00	-	-	-	-	
80105	I.5 Contingency	-	(26.00)	-	-	-	-	-	-	
80106	I.6 Transition Plans	2,367,996	41.45	-	-	-	-	-	-	
80201	II.1 Comprehensive Boundary Plan	156,021	1.55	-	-	-	-	-	-	
80202	II.2 Comprehensive Magnet Plan	8,465,536	137.25	-	-	-	-	-	-	
80203	II.3 Application and Selection Process	240,284	3.35	-	-	-	-	-	-	
80204	II.4 Marketing, Outreach, and Recruitment Plan	753,638	9.12	387,931	4.88	-	-	28,000	-	
80205	II.5 Student Assignment PD	110,029	1.81	-	-	-	-	-	-	
80301	III.1 Magnet Transportation	4,432,549	38.61	-	-	-	-	-	-	
80302	III.2 Incentive Transportation	4,432,549	38.61	-	-	-	-	-	-	
80402	IV.2 Outreach, Recruitment, Retention Plan	580,031	2.10	-	-	-	-	5,000	-	
80405	IV.5 Diversity Assignment	400,000	-	-	-	-	-	-	-	
80406	IV.6 Experience Assignment	380,306	7.00	-	-	-	-	-	-	
80409	IV.9 USP-Related PD and Support	829,021	2.50	304,341	-	995,016	17.05	3,872,588	14.50	
80410	IV.10 First-Year Teacher Pilot Plan	16,076	0.15	-	-	-	-	-	-	
80411	IV.11 Evaluation Instruments	165,000	-	-	-	-	-	10,000	-	
80412	IV.12 New Teacher Induction Program	2,539,855	39.75	-	-	-	-	387,915	-	
80413	IV.13 Teacher Support Plan	250	-	-	-	-	-	31,441	-	
80414	IV.14 Aspiring Leaders Plan	266,000	-	-	-	-	-	-	-	
80415	IV.15 PLC Training	370,250	-	-	-	-	-	31,441	-	
80417	IV.17 Ongoing PD on Hiring Process	-	-	-	-	-	-	-	-	
80418	IV.18 Observations of Best Practices	46,965	0.60	-	-	-	-	31,441	-	
80501	V.1 ALE Access and Recruitment Plan	5,490,757	77.35	2,171,813	29.76	-	-	71,040	3.45	
80502	V.2 UHS Admissions/Outreach/Recruitment	162,125	2.00	-	-	-	-	-	-	
80504	V.4 Build/Expand Dual Language Programs	3,445,372	58.90	-	-	-	-	-	-	
80505	V.5 Placement Policies and Practices	-	-	-	-	-	-	-	-	
80506	V.6 Dropout Prevention and Retention Plan	3,034,148	56.98	920,542	17.00	-	-	12,500	-	

TUCSON UNIFIED SCHOOL DISTRICT
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 FINAL DRAFT

FORM 1-A USP BUDGET SUMMARY FY 17-18

FY 2017-2018

Activity	Activity Name	NON 910-G FUNDING SOURCES								Notes
		FY18 910(G) Amount	FY18 910(G) FTE	M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE	
80508	V.8 CRC and Student Engagement PD	485,040	5.24	-	-	-	-	-	-	
80509	V.9 Multicultural Curriculum	1,783,365	27.85	870,204	12.85	-	-	2,406,050	33.90	
80510	V.10 Culturally Relevant Courses	968,408	13.79	118,192	0.75	-	-	2,400	-	
80511	V.11 Targeted Academic Interventions and Supports	4,438,765	75.48	133,003	-	3,559,499	-	1,612,914	-	
80512	V.12 Quarterly Information Events	19,789	0.13	-	-	-	-	-	-	
80513	V.13 Collaborate with Local Colleges and Universities	278,352	4.65	-	-	-	-	71,040	-	
80514	V.14 AAAATF Recommendations	283,369	0.13	-	-	-	-	-	-	
80601	VI.1 Restorative Practices and PBIS (RPPSCs)	562,067	2.00	-	-	-	-	-	-	
80602	VI.2 GSRR	206,207	1.13	-	-	-	-	-	-	
80603	VI.3 Student Discipline Training for Sites	126,549	0.13	-	-	-	-	-	-	
80604	VI.4 Discipline Roles and Responsibilities	-	-	-	-	-	-	-	-	
80605	VI.5 Discipline Data Monitoring	6,549	0.13	-	-	-	-	-	-	
80606	VI.6 Corrective Action Plans	-	-	-	-	-	-	-	-	
80607	VI.7 Successful Site-Based Strategies	30,000	-	-	-	-	-	-	-	
80701	VII.1 Family Center Plan	260,349	6.20	-	-	15,600	0.75	-	-	
80702	VII.2 Family Engagement Resources	469,564	7.90	-	-	30,000	-	-	-	
80703	VII.3 Tracking Family Engagement	86,312	1.55	-	-	-	-	-	-	
80704	VII.4 Translation and Interpretation Services	272,512	4.13	-	-	-	-	-	-	
80801	VIII.1 Extracurricular Equitable Access Plan	110,680	-	1,521,890	11.00	-	-	41,000	-	
80802	VIII.2 Data Reporting System (Extracurricular)	24,116	1.00	-	-	-	-	-	-	
80901	IX.1 Multi-Year Facilities Plan	1,031,370	2.10	-	-	-	-	-	-	
80902	IX.2 Multi-Year Technology Plan	132,061	0.90	-	-	-	-	-	-	
80903	IX.3 Tech PD for Classroom Staff	1,092,618	4.00	-	-	-	-	-	-	
81001	X.1 EBAS Implementation	1,309,150	2.25	1,521,890	11.00	-	-	41,000	-	
81002	X.2 EBAS Training and Evaluation	437,270	5.75	154,947	1.00	160,829	2.00	111,860	1.00	
81003	X.3 Budget Process and Development	97,715	1.50	-	-	-	-	29,833	0.25	
81004	X.4 Budget Audit	62,000	0.50	-	-	-	-	-	-	
Grand Total		63,711,047	823.16	8,162,933	89.24	4,760,944	19.80	8,797,463	53.10	

TUCSON UNIFIED SCHOOL DISTRICT

FY 2017-2018 DESEGREGATION BUDGET

FINAL DRAFT

FORM 1B-USP BUDGET SUMMARY FY 16-17

FY 2016-2017

Activity	Activity Name	NON 910-G FUNDING SOURCES							
		910(G) Amount	910(G) FTE	M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE
80101	I.1 Internal Compliance Monitoring	1,645,648	3.78	211,675	2.00				
80102	I.2 Annual Report	156,103	1.75						
80103	I.3 Court Orders and Miscellaneous	1,026,030	0.92						
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	7,978,553	149.15	51,610	1.00			753,627	10.50
80105	I.5 Contingency	(1,204,003)	-						
80106	I.6 Transition Plans								
80201	II.1 Comprehensive Boundary Plan	61,594	0.55						
80202	II.2 Comprehensive Magnet Plan	13,012,971	188.93	22,511	0.50				
80203	II.3 Application and Selection Process	200,220	3.02						
80204	II.4 Marketing, Outreach, and Recruitment Plan	811,814	8.29	378,977	4.88			28,000	-
80205	II.5 Student Assignment PD	98,051	1.47						
80301	III.1 Magnet Transportation	4,511,046	37.79						
80302	III.2 Incentive Transportation	4,511,046	37.79						
80402	IV.2 Outreach, Recruitment, Retention	444,297	2.35					5,000	
80405	IV.5 Diversity Assignment	397,500	-						
80406	IV.6 Experience Assignment	577,120	8.00						
80409	IV.9 USP-Related PD and Support	519,587	2.20	53,616	1.00	294,209	0.80	1,600,049	-
80410	IV.10 First-Year Teacher Pilot Plan	-	-						
80411	IV.11 Evaluation Instruments	250,000	-					10,000	-
80412	IV.12 New Teacher Induction Program	1,085,458	19.00					432,244	-
80413	IV.13 Teacher Support Plan	-	-						
80414	IV.14 Aspiring Leaders Plan	166,000	-						
80415	IV.15 PLC Training	150,000	-						
80417	IV.17 Ongoing PD on Hiring Process	-	-						
80418	IV.18 Observations of Best Practices	45,691	0.60						
80501	V.1 ALE Access and Recruitment Plan	4,950,303	63.12	1,297,504	25.40			7,913	0.15
80502	V.2 UHS Admissions/Outreach/Recruitment	98,830	1.00	49,961	1.00				

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2017-2018 DESEGREGATION BUDGET
 FINAL DRAFT

FORM 1B-USP BUDGET SUMMARY FY 16-17

FY 2016-2017

Activity	Activity Name	NON 910-G FUNDING SOURCES							
		910(G) Amount	910(G) FTE	M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE
80504	V.4 Build/Expand Dual Language Programs	3,172,351	59.93						
80505	V.5 Placement Policies and Practices	82,698	2.00						
80506	V.6 Dropout Prevention and Retention Plan	3,438,796	63.19	749,133	13.00	30,417	0.75	228,244	4.79
80508	V.8 CRC and Student Engagement PD	281,714	0.16	24,835	0.25	555,918	8.25		
80509	V.9 Multicultural Curriculum	1,735,858	27.71	770,137	10.70	9,074	0.25	1,910,743	34.40
80510	V.10 Culturally Relevant Courses	814,744	13.71	24,835	0.25	9,074	0.24	3,600	-
80511	V.11 Targeted Academic Interventions and Supports	4,720,351	76.93	351,898	-	30,417	0.75	1,908,825	6.54
80512	V.12 Quarterly Information Events	7,871	-						
80513	V.13 Collaborate with Local Colleges and Universities	241,989	4.18	40,477	0.60			7,913	0.15
80514	V.14 AAAATF Recommendations	313,119	-						
80601	VI.1 Restorative Practices and PBIS (RPPSCs)	426,611	2.50						
80602	VI.2 GSRR	199,851	1.00						
80603	VI.3 Student Discipline Training for Sites	150,000	-						
80604	VI.4 Discipline Roles and Responsibilities	-	-						
80605	VI.5 Discipline Data Monitoring	-	-						
80606	VI.6 Corrective Action Plans	-	-						
80607	VI.7 Successful Site-Based Strategies	29,750	-						
80701	VII.1 Family Center Plan	207,498	2.80						
80702	VII.2 Family Engagement Resources	769,428	16.97			15,209	0.30	209,592	4.56
80703	VII.3 Tracking Family Engagement	93,046	1.80						
80704	VII.4 Translation and Interpretation Services	313,245	4.83			11,829	0.20	21,145	0.33
80801	VIII.1 Extracurricular Equitable Access	164,350	1.00	1,245,571	11.00			41,000	-
80802	VIII.2 Data Reporting System	24,327	1.00						
80901	IX.1 Multi-Year Facilities Plan	1,757,138	2.10	36,259	0.50			411,374	5.50
80902	IX.2 Multi-Year Technology Plan	132,598	0.90						
80903	IX.3 Tech PD for Classroom Staff	950,023	4.00	114,960	1.00				
81001	X.1 EBAS Implementation	1,537,451	2.25	762,972	7.75			52,075	0.25

FUCSON UNIFIED SCHOOL DISTRICT
 FY 2017-2018 DESEGREGATION BUDGET
 FINAL DRAFT

FORM 1B-USP BUDGET SUMMARY FY 16-17

FY 2016-2017

Activity	Activity Name	NON 910-G FUNDING SOURCES							
		910(G) Amount	910(G) FTE	M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE
81002	X.2 EBAS Training and Evaluation	505,377	5.75	126,906	1.50	233,560	3.40	49,500	1.00
81003	X.3 Budget Process and Development	98,433	1.50					24,000	0.25
81004	X.4 Budget Audit	48,568	0.50						
Grand Total		63,711,047	826.38	6,313,837	82.33	1,189,707	14.94	7,704,844	68.42

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2017-2018 DESEGREGATION BUDGET
 FINAL DRAFT

FORM 1C-USP BUDGET SUMMARY VARIANCE

VARIANCES BETWEEN FY18 VS FY17

Activity	Activity Name	NON 910-G FUNDING SOURCES								Notes
		910(G) Amount	910(G) FTE	M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE	
80101	I.1 Internal Compliance Monitoring	(210,598)	1.44	(203,675)	(2.00)	-	-	-	-	
80102	I.2 Annual Report	17,670	(0.70)	-	-	-	-	-	-	
80103	I.3 Court Orders and Miscellaneous	(228,543)	(0.29)	-	-	-	-	-	-	
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	67,253	5.64	(1,430)	-	-	-	(753,627)	(10.50)	
80105	I.5 Contingency	1,204,003	(26.00)	-	-	-	-	-	-	
80106	I.6 Transition Plans	2,367,996	41.45	-	-	-	-	-	-	
80201	II.1 Comprehensive Boundary Plan	94,427	1.00	-	-	-	-	-	-	
80202	II.2 Comprehensive Magnet Plan	(4,547,435)	(51.68)	(22,511)	(0.50)	-	-	-	-	
80203	II.3 Application and Selection Process	40,065	0.33	-	-	-	-	-	-	
80204	II.4 Marketing, Outreach, Recruit Plan	(58,176)	0.83	8,954	-	-	-	-	-	
80205	II.5 Student Assignment PD	11,977	0.34	-	-	-	-	-	-	
80301	III.1 Magnet Transportation	(78,498)	0.82	-	-	-	-	-	-	
80302	III.2 Incentive Transportation	(78,498)	0.82	-	-	-	-	-	-	
80402	IV.2 Outreach, Recruitment, Retention	135,734	(0.25)	-	-	-	-	-	-	
80405	IV.5 Diversity Assignment	2,500	-	-	-	-	-	-	-	
80406	IV.6 Experience Assignment	(196,814)	(1.00)	-	-	-	-	-	-	
80409	IV.9 USP-Related PD and Support	309,434	0.30	250,725	(1.00)	700,807	16.25	2,272,539	14.50	
80410	IV.10 First-Year Teacher Pilot Plan	16,076	0.15	-	-	-	-	-	-	
80411	IV.11 Evaluation Instruments	(85,000)	-	-	-	-	-	-	-	
80412	IV.12 New Teacher Induction	1,454,398	20.75	-	-	-	-	(44,329)	-	
80413	IV.13 Teacher Support Plan	250	-	-	-	-	-	31,441	-	
80414	IV.14 Aspiring Leaders Plan	100,000	-	-	-	-	-	-	-	
80415	IV.15 PLC Training	220,250	-	-	-	-	-	31,441	-	
80417	IV.17 Ongoing PD on Hiring Process	-	-	-	-	-	-	-	-	
80418	IV.18 Observations of Best Practices	1,273	-	-	-	-	-	31,441	-	
80501	V.1 ALE Access and Recruitment Plan	540,454	14.22	874,309	4.36	-	-	63,127	3.30	
80502	V.2 UHS Admission/Outreach/Recruit	63,295	1.00	(49,961)	(1.00)	-	-	-	-	
80504	V.4 Build/Expand Dual Language	273,020	(1.03)	-	-	-	-	-	-	
80505	V.5 Placement Policies and Practices	(82,698)	(2.00)	-	-	-	-	-	-	
80506	V.6 Dropout Prev. & Retention Plan	(404,648)	(6.21)	171,409	4.00	(30,417)	(0.75)	(215,744)	(4.79)	
80508	V.8 CRC and Student Engagement PD	203,326	5.08	(24,835)	(0.25)	(555,918)	(8.25)	-	-	
80509	V.9 Multicultural Curriculum	47,507	0.14	100,067	2.15	(9,074)	(0.25)	495,307	(0.50)	
80510	V.10 Culturally Relevant Courses	153,663	0.08	93,357	0.50	(9,074)	(0.24)	(1,200)	-	

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2017-2018 DESEGREGATION BUDGET
 FINAL DRAFT

FORM 1C-USP BUDGET SUMMARY VARIANCE

VARIANCES BETWEEN FY18 VS FY17

Activity	Activity Name	NON 910-G FUNDING SOURCES								Notes
		910(G) Amount	910(G) FTE	M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE	
80511	V.11 Targeted Academic Interventions and Supports	(281,586)	(1.44)	(218,895)	-	3,529,082	(0.75)	(295,911)	(6.54)	
80512	V.12 Quarterly Information Events	11,917	0.13	-	-	-	-	-	-	
80513	V.13 Collaborate with Local Colleges and Universities	36,363	0.47	(40,477)	(0.60)	-	-	63,127	(0.15)	
80514	V.14 AAAATF Recommendations	(29,750)	0.13	-	-	-	-	-	-	
80601	VI.1 Restorative Practices and PBIS	135,455	(0.50)	-	-	-	-	-	-	
80602	VI.2 GSRR	6,355	0.13	-	-	-	-	-	-	
80603	VI.3 Student Discipline Training for Sites	(23,451)	0.13	-	-	-	-	-	-	
80604	VI.4 Discipline Roles and Responsibilities	-	-	-	-	-	-	-	-	
80605	VI.5 Discipline Data Monitoring	6,549	0.13	-	-	-	-	-	-	
80606	VI.6 Corrective Action Plans	-	-	-	-	-	-	-	-	
80607	VI.7 Successful Site-Based Strategies	250	-	-	-	-	-	-	-	
80701	VII.1 Family Center Plan	52,851	3.40	-	-	15,600	0.75	-	-	
80702	VII.2 Family Engagement Resources	(299,864)	(9.07)	-	-	14,791	(0.30)	(209,592)	(4.56)	
80703	VII.3 Tracking Family Engagement	(6,734)	(0.25)	-	-	-	-	-	-	
80704	VII.4 Translation and Interpretation Services	(40,733)	(0.70)	-	-	(11,829)	(0.20)	(21,145)	(0.33)	
80801	VIII.1 Extracurricular Equitable Access Plan	(53,670)	(1.00)	276,319	-	-	-	-	-	
80802	VIII.2 Data Reporting System (Extracurricular)	(211)	-	-	-	-	-	-	-	
80901	IX.1 Multi-Year Facilities Plan	(725,768)	-	(36,259)	(0.50)	-	-	(411,374)	(5.50)	
80902	IX.2 Multi-Year Technology Plan	(537)	-	-	-	-	-	-	-	
80903	IX.3 Tech PD for Classroom Staff	142,595	-	(114,960)	(1.00)	-	-	-	-	
81001	X.1 EBAS Implementation	(228,301)	-	758,918	3.25	-	-	(11,075)	(0.25)	
81002	X.2 EBAS Training and Evaluation	(68,107)	-	28,041	(0.50)	(72,731)	(1.40)	62,360	-	
81003	X.3 Budget Process/Development	(718)	-	-	-	-	-	5,833	-	
81004	X.4 Budget Audit	13,432	-	-	-	-	-	-	-	
Grand Total		0	(3.22)	1,849,096	6.91	3,571,237	4.86	1,092,619	(15.32)	

DOUGLAS COUNTY DISTRICT
FY 2017-2018 DESEGREGATION BUDGET

FINAL DRAFT

FORM 2-ACTIVITY SUMMARY

Activity	Activity Name	FY18 Amount	FY18 FTE	Year to Year Variances				Final vs Draft 3 Variance		Amount	FTE	Explanations
				FY17 Adopted Budget	FY17 Adopted FTE	Amount	FTE	FY18 Draft 3	FY18 Draft 3 FTE			
80101	I.1 Internal Compliance Monitoring	1,435,050	5.22	1,645,648	3.78	(210,598)	1.44	1,498,564	5.22	(63,514)	-	Add'l legal fee reduction
80102	I.2 Annual Report	173,773	1.05	156,103	1.75	17,670	(0.70)	173,773	1.05	-	-	
80103	I.3 Court Orders and Miscellaneous	797,487	0.63	1,026,030	0.92	(228,543)	(0.29)	797,487	0.63	-	-	
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	8,045,807	154.79	7,978,553	149.15	67,253	5.64	8,148,154	157.17	(102,347)	(2.37)	Reduced FTE
80105	I.5 Contingency	-	(26.00)	(1,204,003)	-	1,204,003	(26.00)	(1,258,165)	(26.00)	1,258,165	-	
80106	I.6 Transition Plans	2,367,996	41.45	-	-	2,367,996	41.45	2,638,140	40.50	(270,144)	0.95	Revised plans
80201	II.1 Comprehensive Boundary Plan	156,021	1.55	61,594	0.55	94,427	1.00	156,021	1.55	-	-	
80202	II.2 Comprehensive Magnet Plan	8,465,536	137.25	13,012,971	188.93	(4,547,435)	(51.68)	9,025,868	154.85	(560,332)	(17.60)	Revised plans
80203	II.3 Application and Selection Process (+APOS)	240,284	3.35	200,220	3.02	40,065	0.33	243,284	3.35	(3,000)	-	
80204	II.4 Marketing, Outreach, and Recruitment Plan	753,638	9.12	811,814	8.29	(58,176)	0.83	753,638	9.12	-	-	
80205	II.5 Student Assignment PD	110,029	1.81	98,051	1.47	11,977	0.34	110,029	1.81	-	-	
80301	III.1 Magnet Transportation	4,432,549	38.61	4,511,046	37.79	(78,498)	0.82	4,432,549	38.61	-	-	
80302	III.2 Incentive Transportation	4,432,549	38.61	4,511,046	37.79	(78,498)	0.82	4,432,549	38.61	-	-	
80402	IV.2 Outreach, Recruitment, Retention Plan	580,031	2.10	444,297	2.35	135,734	(0.25)	582,031	2.10	(2,000)	-	
80405	IV.5 Diversity Assignment	400,000	-	397,500	-	2,500	-	400,000	-	-	-	
80406	IV.6 Experience Assignment	380,306	7.00	577,120	8.00	(196,814)	(1.00)	380,306	7.00	-	-	
80409	IV.9 USP-Related PD and Support	829,021	2.50	519,587	2.20	309,434	0.30	869,021	2.50	(40,000)	-	
80410	IV.10 First-Year Teacher Pilot Plan	16,076	0.15	-	-	16,076	0.15	16,076	0.15	-	-	
80411	IV.11 Evaluation Instruments	165,000	-	250,000	-	(85,000)	-	165,000	-	-	-	
80412	IV.12 New Teacher Induction Program	2,539,855	39.75	1,085,458	19.00	1,454,398	20.75	2,539,855	39.75	-	-	
80413	IV.13 Teacher Support Plan	250	-	-	-	250	-	250	-	-	-	
80414	IV.14 Aspiring Leaders Plan	266,000	-	166,000	-	100,000	-	266,000	-	-	-	
80415	IV.15 PLC Training	370,250	-	150,000	-	220,250	-	370,250	-	-	-	
80418	IV.18 Observations of Best Practices	46,965	0.60	45,691	0.60	1,273	-	46,965	0.60	-	-	
80501	V.1 ALE Access and Recruitment Plan	5,490,757	77.35	4,950,302	63.12	540,454	14.23	5,599,843	75.95	(109,087)	1.40	Increase IB FTE
80502	V.2 UHS Admissions/Outreach/Recruitment	162,125	2.00	98,830	1.00	63,295	1.00	162,125	2.00	-	-	
80504	V.4 Build/Expand Dual Language Programs	3,445,372	58.90	3,172,351	59.93	273,020	(1.03)	3,467,439	59.90	(22,067)	(1.00)	
80505	V.5 Placement Policies and Practices	-	-	82,698	2.00	(82,698)	(2.00)	-	-	-	-	
80506	V.6 Dropout Prevention and Retention Plan	3,034,148	56.98	3,438,796	63.19	(404,648)	(6.21)	3,064,445	57.58	(30,297)	(0.60)	Overbudgeted fte
80508	V.8 CRC and Student Engagement PD	485,040	5.24	281,714	0.16	203,326	5.08	532,190	5.24	(47,150)	-	
80509	V.9 Multicultural Curriculum	1,783,365	27.85	1,735,858	27.71	47,507	0.14	1,967,085	28.35	(183,719)	(0.50)	
80510	V.10 Culturally Relevant Courses	968,408	13.79	814,744	13.71	153,663	0.07	920,514	12.79	47,894	1.00	CRC teacher
80511	V.11 Targeted Academic Interventions and Supports	4,438,765	75.48	4,720,351	76.93	(281,586)	(1.45)	4,262,315	72.48	176,450	3.00	Read Recov teacher/Mex.Am and AASSD coordinators
80512	V.12 Quarterly Information Events	19,789	0.13	7,871	-	11,917	0.13	19,789	0.13	-	-	
80513	V.13 Collaborate with Local Colleges and Universities	278,352	4.65	241,989	4.18	36,363	0.47	278,352	4.65	-	-	

UNION COUNTY DISTRICT
 FY 2017-2018 DESEGREGATION BUDGET

FINAL DRAFT

FORM 2-ACTIVITY SUMMARY

Activity	Activity Name	FY18 Amount	FY18 FTE	Year to Year Variances				FY18		Final vs Draft 3 Variance		Explanations
				FY17 Adopted Budget	FY17 Adopted FTE	Amount	FTE	Draft 3	Draft 3 FTE	Amount	FTE	
80514	V.14 AAAATF Recommendations	283,369	0.13	313,119	-	(29,750)	0.13	348,619	1.13	(65,250)	(1.00)	AASD coord moved to 511
80601	VI.1 Restorative Practices and PBIS (RPPSCs)	562,067	2.00	426,611	2.50	135,455	(0.50)	537,067	2.00	25,000	-	Bullying/Rest.Pract. Consultant
80602	VI.2 GSRR	206,207	1.13	199,851	1.00	6,355	0.13	206,207	1.13	-	-	
80603	VI.3 Student Discipline Training for Sites	126,549	0.13	150,000	-	(23,451)	0.13	126,549	0.13	-	-	
80605	VI.5 Discipline Data Monitoring	6,549	0.13	-	-	6,549	0.13	6,549	0.13	-	-	
80606	VI.6 Corrective Action Plans	-	-	-	-	-	-	-	-	-	-	
80607	VI.7 Successful Site-Based Strategies	30,000	-	29,750	-	250	-	30,000	-	-	-	
80701	VII.1 Family Center Plan	260,349	6.20	207,498	2.80	52,851	3.40	260,349	6.20	-	-	
80702	VII.2 Family Engagement Resources	469,564	7.90	769,428	16.97	(299,864)	(9.07)	469,564	7.90	-	-	
80703	VII.3 Tracking Family Engagement	86,312	1.55	93,046	1.80	(6,734)	(0.25)	76,312	1.55	10,000	-	Family tracking software
80704	VII.4 Translation and Interpretation Services	272,512	4.13	313,245	4.83	(40,733)	(0.70)	291,113	4.50	(18,601)	(0.38)	Reduced FTE
80801	VIII.1 Extracurricular Equitable Access Plan	110,680	-	164,350	1.00	(53,670)	(1.00)	110,680	-	-	-	
80802	VIII.2 Data Reporting System (Extracurricular)	24,116	1.00	24,327	1.00	(211)	-	24,116	1.00	-	-	
80901	IX.1 Multi-Year Facilities Plan	1,031,370	2.10	1,757,138	2.10	(725,768)	-	1,031,370	2.10	-	-	
80902	IX.2 Multi-Year Technology Plan	132,061	0.90	132,598	0.90	(537)	-	132,061	0.90	-	-	
80903	IX.3 Technology PD for Classroom Staff	1,092,618	4.00	950,023	4.00	142,595	-	1,092,618	4.00	-	-	
81001	X.1 EBAS Implementation	1,309,150	2.25	1,537,451	2.25	(228,301)	-	1,309,150	2.25	-	-	
81002	X.2 EBAS Training and Evaluation	437,270	5.75	505,377	5.75	(68,107)	-	437,270	5.75	-	-	
81003	X.3 Budget Process and Development	97,715	1.50	98,433	1.50	(718)	-	97,715	1.50	-	-	
81004	X.4 Budget Audit	62,000	0.50	48,568	0.50	13,432	-	62,000	0.50	-	-	
Grand Total		63,711,047	823.16	63,711,047	826.38	1	(3.23)	63,711,047	840.25	(0)	(17.10)	

TOULSON UNIFIED SCHOOL DISTRICT
 FY 2017-2018 DESEGREGATION BUDGET
 FINAL DRAFT

FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY18 Amount	FY18 FTE	FY17 Adopted	FY17	Variance		FY18	FY18	Final vs Draft 3 Variance		Explanations
					Budget	Adopted FTE	Amount	FTE	Draft 3	Draft 3 FTE	Amount	FTE	
80101	Desegregation Dept	Administrator Salary	56,754	0.50	55,187	0.50	1,567	-	56,754	0.50	-	-	
80101		Classified Salary	144,569	2.00	141,720	2.00	2,849	-	144,569	2.00	-	-	
80101		District Supplies	3,000	0.00	500	-	2,500	-	3,000	-	-	-	
80101		Dues/Membership Fees	450	0.00	450	-	-	-	450	-	-	-	
80101		Employee Benefits	50,331	0.00	58,649	-	(8,319)	-	50,331	-	-	-	
80101		Employee Training and Professi	700	0.00	700	-	-	-	700	-	-	-	
80101		ESI Classified	21,965	0.30	-	-	21,965	0.30	21,965	0.30	-	-	
80101		In-State Travel	1,000	0.00	1,000	-	-	-	1,000	-	-	-	
80101		Mileage	250	0.00	250	-	-	-	250	-	-	-	
80101		Repair and Maintenance Service	500	0.00	500	-	-	-	500	-	-	-	
80101	Desegregation Dept Total		279,519	2.80	258,957	2.50	20,562	0.30	279,519	2.80	-	-	
80101	Interscholastics	Classified Salary	47,034	1.00	-	-	47,034	1.00	47,034	1.00	-	-	
80101		Employee Benefits	11,758	0.00	-	-	11,758	-	11,758	-	-	-	
80101	Interscholastics Total		58,792	1.00	-	-	58,792	1.00	58,792	1.00	-	-	
80101	Office of Legal Services	Classified Salary	126,363	1.42	111,070	1.28	15,293	0.14	126,363	1.42	-	-	
80101		District Supplies	800	0.00	800	-	-	-	800	-	-	-	
80101		Employee Benefits	31,591	0.00	33,321	-	(1,730)	-	31,591	-	-	-	
80101		Employee Training and Professi	1,000	0.00	1,000	-	-	-	1,000	-	-	-	
80101		In-State Travel	500	0.00	500	-	-	-	500	-	-	-	
80101		Legal	936,486	0.00	1,200,000	-	(263,514)	-	1,000,000	-	(63,514)	-	Misc legal fee reduction
80101		Official/Administrative Contra	-	0.00	40,000	-	(40,000)	-	-	-	-	-	
80101	Office of Legal Services		1,096,739	1.42	1,386,691	1.28	(289,952)	0.14	1,160,253	1.42	(63,514)	-	
80101	I.1 Internal Compliance Monitoring Total		1,435,050	5.22	1,645,648	3.78	(210,598)	1.44	1,498,564	5.22	(63,514)	-	
80102	Desegregation Dept	Administrator Salary	56,754	0.50	55,187	0.50	1,567	-	56,754	0.50	-	-	
80102		Classified Salary	-	0.00	30,000	1.00	(30,000)	(1.00)	-	-	-	-	
80102		Employee Benefits	14,188	0.00	25,556	-	(11,368)	-	14,188	-	-	-	
80102		ESI Classified	12,000	0.30	-	-	12,000	0.30	12,000	0.30	-	-	
80102		Other Professional Services-Ge	60,000	0.00	15,000	-	45,000	-	60,000	-	-	-	
80102	Desegregation Dept Total		142,942	0.80	125,743	1.50	17,199	(0.70)	142,942	0.80	-	-	
80102	Office of Legal Services	Classified Salary	24,665	0.25	23,354	0.25	1,311	-	24,665	0.25	-	-	
80102		Employee Benefits	6,166	0.00	7,006	-	(840)	-	6,166	-	-	-	
80102	Office of Legal Services Total		30,831	0.25	30,360	0.25	471	-	30,831	0.25	-	-	
80102	I.2 Annual Report Total		173,773	1.05	156,103	1.75	17,670	(0.70)	173,773	1.05	-	-	
80103	Office of Legal Services	Classified Salary	60,630	0.63	80,254	0.92	(19,624)	(0.29)	60,630	0.63	-	-	
80103		Dues/Membership Fees	500	0.00	500	-	-	-	500	-	-	-	
80103		Employee Benefits	15,157	0.00	24,076	-	(8,919)	-	15,157	-	-	-	
80103		In-State Travel	500	0.00	500	-	-	-	500	-	-	-	
80103		Judgments Against the District	720,000	0.00	920,000	-	(200,000)	-	720,000	-	-	-	
80103		Other Books, Periodicals, and Media	700	0.00	700	-	-	-	700	-	-	-	
80103	Office of Legal Services Total		797,487	0.63	1,026,030	0.92	(228,543)	(0.29)	797,487	0.63	-	-	
80103	I.3 Court Orders and Miscellaneous Total		797,487	0.63	1,026,030	0.92	(228,543)	(0.29)	797,487	0.63	-	-	
80104	I.4 Banks	Employee Benefits	9,088	0.00	22,470	-	(13,383)	-	9,088	-	-	-	
80104		Teacher Salary	36,350	1.00	74,900	2.00	(38,550)	(1.00)	36,350	1.00	-	-	
80104	Banks Total		45,438	1.00	97,370	2.00	(51,933)	(1.00)	45,438	1.00	-	-	
80104	Blenman	Employee Benefits	20,925	0.00	25,770	-	(4,845)	-	20,925	-	-	-	
80104		Teacher Salary	83,700	2.00	85,900	2.00	(2,200)	-	83,700	2.00	-	-	
80104	Blenman Total		104,625	2.00	111,670	2.00	(7,045)	-	104,625	2.00	-	-	
80104	Bloom	Employee Benefits	11,200	0.00	10,860	-	340	-	11,200	-	-	-	
80104		Teacher Salary	44,800	1.00	36,200	1.00	8,600	-	44,800	1.00	-	-	

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2017-2018 DESEGREGATION BUDGET
 FINAL DRAFT

FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY18 Amount	FY18 FTE	FY17 Adopted	FY17	Variance	FTE	FY18	FY18	Final vs Draft 3	Explanations
					Budget	Adopted	Amount		Draft 3	Draft 3 FTE	Amount	
80104	Bloom Total		56,000	1.00	47,060	1.00	8,940	-	56,000	1.00	-	-
80104	Bonillas	Employee Benefits	5,850	0.00	11,160	-	(5,310)	-	5,850	-	-	-
80104		Teacher Salary	23,400	0.50	37,200	1.00	(13,800)	(0.50)	23,400	0.50	-	-
80104	Bonillas Total		29,250	0.50	48,360	1.00	(19,110)	(0.50)	29,250	0.50	-	-
80104	Booth/Fickett	Employee Benefits	12,669	0.00	11,158	-	1,511	-	12,669	-	-	-
80104		ESI Certified	-	0.00	19,800	0.40	(19,800)	(0.40)	-	-	-	-
80104		Other Certified Salary	-	0.00	7,280	0.20	(7,280)	(0.20)	-	-	-	-
80104		Teacher Salary	50,675	1.40	29,913	1.00	20,762	0.40	50,675	1.40	-	-
80104	Booth/Fickett Total		63,344	1.40	68,151	1.60	(4,807)	(0.20)	63,344	1.40	-	-
80104	Borman	Employee Benefits	9,575	0.00	-	-	9,575	-	9,575	-	-	-
80104		Teacher Salary	38,300	0.50	-	-	38,300	0.50	38,300	0.50	-	-
80104	Borman Total		47,875	0.50	-	-	47,875	0.50	47,875	0.50	-	-
80104	Borton	Employee Benefits	10,700	0.00	10,260	-	440	-	10,700	-	-	-
80104		Teacher Salary	42,800	1.00	34,200	1.00	8,600	-	42,800	1.00	-	-
80104	Borton Total		53,500	1.00	44,460	1.00	9,040	-	53,500	1.00	-	-
80104	Carrillo	Employee Benefits	9,275	0.00	11,460	-	(2,185)	-	9,275	-	-	-
80104		Teacher Salary	37,100	1.00	38,200	1.00	(1,100)	-	37,100	1.00	-	-
80104	Carrillo Total		46,375	1.00	49,660	1.00	(3,285)	-	46,375	1.00	-	-
80104	Catalina	Employee Benefits	39,100	0.00	56,196	-	(17,096)	-	39,100	-	-	-
80104		Other Certified Salary	-	0.00	33,900	1.00	(33,900)	(1.00)	-	-	-	-
80104		Teacher Salary	156,400	4.00	153,420	3.60	2,980	0.40	156,400	4.00	-	-
80104	Catalina Total		195,500	4.00	243,516	4.60	(48,016)	(0.60)	195,500	4.00	-	-
80104	Cavett	Employee Benefits	19,550	0.00	15,330	-	4,220	-	19,550	-	-	-
80104		Teacher Salary	78,200	2.00	51,100	2.00	27,100	-	78,200	2.00	-	-
80104	Cavett Total		97,750	2.00	66,430	2.00	31,320	-	97,750	2.00	-	-
80104	Cholla	Classified Salary	-	0.00	4,756	0.20	(4,756)	(0.20)	-	-	-	-
80104		Employee Benefits	9,775	0.00	10,643	-	(868)	-	9,775	-	-	-
80104		Other Certified Salary	-	0.00	6,880	0.20	(6,880)	(0.20)	-	-	-	-
80104		Teacher Salary	39,100	1.00	23,840	0.40	15,260	0.60	39,100	1.00	-	-
80104	Cholla Total		48,875	1.00	46,119	0.80	2,756	0.20	48,875	1.00	-	-
80104	Cragin	Employee Benefits	9,775	0.00	12,060	-	(2,285)	-	9,775	-	-	-
80104		Teacher Salary	39,100	1.00	40,200	1.00	(1,100)	-	39,100	1.00	-	-
80104	Cragin Total		48,875	1.00	52,260	1.00	(3,385)	-	48,875	1.00	-	-
80104	Davidson	Employee Benefits	9,338	0.00	12,060	-	(2,723)	-	9,338	-	-	-
80104		Teacher Salary	37,350	1.00	40,200	1.00	(2,850)	-	37,350	1.00	-	-
80104	Davidson Total		46,688	1.00	52,260	1.00	(5,573)	-	46,688	1.00	-	-
80104	Davis	Employee Benefits	1,630	0.00	17,010	-	(15,380)	-	1,630	-	-	-
80104		ESI Certified	-	0.00	34,234	1.00	(34,234)	(1.00)	-	-	-	-
80104		Teacher Salary	6,522	1.00	56,700	1.00	(50,179)	-	6,522	1.00	-	-
80104	Davis Total		8,152	1.00	107,944	2.00	(99,792)	(1.00)	8,152	1.00	-	-
80104	Dietz	Employee Benefits	49,050	0.00	28,920	-	20,130	-	49,050	-	-	-
80104		Teacher Salary	196,200	5.00	96,400	2.00	99,800	3.00	196,200	5.00	-	-
80104	Dietz Total		245,250	5.00	125,320	2.00	119,930	3.00	245,250	5.00	-	-
80104	Doolen	Employee Benefits	40,794	0.00	42,042	-	(1,248)	-	40,794	-	-	-
80104		Other Certified Salary	-	0.00	20,340	0.60	(20,340)	(0.60)	-	-	-	-
80104		Teacher Salary	163,175	4.40	119,800	2.80	43,375	1.60	163,175	4.40	-	-
80104	Doolen Total		203,969	4.40	182,182	3.40	21,787	1.00	203,969	4.40	-	-
80104	Drachman	Employee Benefits	9,275	0.00	-	-	9,275	-	9,275	-	-	-
80104		Teacher Salary	37,100	1.00	-	-	37,100	1.00	37,100	1.00	-	-
80104	Drachman Total		46,375	1.00	-	-	46,375	1.00	46,375	1.00	-	-
80104	Erickson	Employee Benefits	12,238	0.00	-	-	12,238	-	12,238	-	-	-
80104		ESI Certified	-	0.00	51,200	1.00	(51,200)	(1.00)	-	-	-	-
80104		Teacher Salary	48,950	1.00	-	-	48,950	1.00	48,950	1.00	-	-

TOCSON UNIFIED SCHOOL DISTRICT
 FY 2017-2018 DESEGREGATION BUDGET
 FINAL DRAFT

FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY18 Amount	FY18 FTE	FY17 Adopted	FY17	Variance		FY18		Final vs Draft 3 Variance		Explanations
					Budget	Adopted FTE	Amount	FTE	Draft 3	Draft 3 FTE	Amount	FTE	
80104	Erickson Total		61,188	1.00	51,200	1.00	9,988	-	61,188	1.00	-	-	
80104	Ford	Employee Benefits	18,050	0.00	11,160	-	6,890	-	18,050	-	-	-	
80104		Teacher Salary	72,200	2.00	37,200	1.00	35,000	1.00	72,200	2.00	-	-	
80104	Ford Total		90,250	2.00	48,360	1.00	41,890	1.00	90,250	2.00	-	-	
80104	Gridley	ESI Certified	-	0.00	16,480	0.40	(16,480)	(0.40)	-	-	-	-	
80104	Gridley Total		-	0.00	16,480	0.40	(16,480)	(0.40)	-	-	-	-	
80104	Grijalva	Employee Benefits	28,865	0.00	31,730	-	(2,865)	-	28,865	-	-	-	
80104		Teacher Salary	115,460	3.00	105,766	3.00	9,694	-	115,460	3.00	-	-	
80104	Grijalva Total		144,325	3.00	137,496	3.00	6,829	-	144,325	3.00	-	-	
80104	Henry	Employee Benefits	9,575	0.00	-	-	9,575	-	9,575	-	-	-	
80104		Teacher Salary	38,300	1.00	-	-	38,300	1.00	38,300	1.00	-	-	
80104	Henry Total		47,875	1.00	-	-	47,875	1.00	47,875	1.00	-	-	
80104	Holladay	Employee Benefits	10,838	0.00	23,529	-	(12,692)	-	10,838	-	-	-	
80104		Teacher Salary	43,350	1.00	78,430	2.00	(35,080)	(1.00)	43,350	1.00	-	-	
80104	Holladay Total		54,188	1.00	101,959	2.00	(47,772)	(1.00)	54,188	1.00	-	-	
80104	Hollinger	Employee Benefits	14,363	0.00	5,757	-	8,606	-	14,363	-	-	-	
80104		ESI Certified	-	0.00	22,709	0.20	(22,709)	(0.20)	-	-	-	-	
80104		Teacher Salary	57,450	1.50	19,190	0.50	38,260	1.00	57,450	1.50	-	-	
80104	Hollinger Total		71,813	1.50	47,656	0.70	24,157	0.80	71,813	1.50	-	-	
80104	Howell	Employee Benefits	10,650	0.00	10,590	-	60	-	10,650	-	-	-	
80104		Teacher Salary	42,600	1.00	35,300	1.00	7,300	-	42,600	1.00	-	-	
80104	Howell Total		53,250	1.00	45,890	1.00	7,360	-	53,250	1.00	-	-	
80104	Hudlow	Employee Benefits	12,500	0.00	17,010	-	(4,510)	-	12,500	-	-	-	
80104		Teacher Salary	50,000	1.00	56,700	1.00	(6,700)	-	50,000	1.00	-	-	
80104	Hudlow Total		62,500	1.00	73,710	1.00	(11,210)	-	62,500	1.00	-	-	
80104	Hughes	Employee Benefits	9,525	0.00	11,760	-	(2,235)	-	9,525	-	-	-	
80104		Teacher Salary	38,100	1.00	39,200	1.00	(1,100)	-	38,100	1.00	-	-	
80104	Hughes Total		47,625	1.00	50,960	1.00	(3,335)	-	47,625	1.00	-	-	
80104	Johnson	Employee Benefits	9,575	0.00	23,910	-	(14,335)	-	9,575	-	-	-	
80104		Teacher Salary	38,300	1.00	79,700	2.00	(41,400)	(1.00)	38,300	1.00	-	-	
80104	Johnson Total		47,875	1.00	103,610	2.00	(55,735)	(1.00)	47,875	1.00	-	-	
80104	Kellond	Employee Benefits	10,775	0.00	17,160	-	(6,385)	-	10,775	-	-	-	
80104		Teacher Salary	43,100	1.00	57,200	1.00	(14,100)	-	43,100	1.00	-	-	
80104	Kellond Total		53,875	1.00	74,360	1.00	(20,485)	-	53,875	1.00	-	-	
80104	Language Acquisition	Added Duty	45,400	0.00	23,400	-	22,000	-	45,400	-	-	-	
80104		Classified Salary	376,814	11.28	388,568	11.05	(11,754)	0.23	391,542	11.65	(14,728)	(0.38)	Reduced fte
80104		Classified Temporary	42,519	0.00	44,519	-	(2,000)	-	42,519	-	-	-	
80104		District Supplies	10,576	0.00	7,576	-	3,000	-	10,576	-	-	-	
80104		Employee Benefits	220,976	0.00	218,044	-	2,932	-	225,394	-	(4,418)	-	
80104		Employee Training and Professi	500	0.00	500	-	-	-	500	-	-	-	
80104		ESI Certified	-	0.00	116,720	2.60	(116,720)	(2.60)	-	-	-	-	
80104		ESI Classified	13,255	0.20	-	-	13,255	0.20	13,255	0.20	-	-	
80104		ESI Stipends	1,600	0.00	-	-	1,600	-	1,600	-	-	-	
80104		ESI Substitutes	8,000	0.00	11,500	-	(3,500)	-	8,000	-	-	-	
80104		Instructional Aids	120,000	0.00	177,000	-	(57,000)	-	120,000	-	-	-	
80104		Mileage	11,207	0.00	7,000	-	4,207	-	11,207	-	-	-	
80104		Night Shift Differential	4,000	0.00	3,000	-	1,000	-	4,000	-	-	-	
80104		Other Books, Periodicals, and Media	1,000	0.00	-	-	1,000	-	1,000	-	-	-	
80104		Other Communication-Postage	-	0.00	1,000	-	(1,000)	-	-	-	-	-	
80104		Other Professional Services-Ge	10,500	0.00	2,500	-	8,000	-	10,500	-	-	-	
80104		Professional/Educational Contr	8,000	0.00	-	-	8,000	-	8,000	-	-	-	
80104		Teacher Salary	436,500	11.00	293,331	7.90	143,169	3.10	436,500	11.00	-	-	

TOCSON UNIFIED SCHOOL DISTRICT
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FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY18 Amount	FY18 FTE	FY17 Adopted	FY17	Variance	FTE	FY18	FY18	Final vs Draft 3	Variance	Explanations
					Budget	Adopted	Amount		Draft 3	Draft 3 FTE	Amount	FTE	
80104		Tech Related Hardware & Software less than \$5,000	19,500	0.00	19,470	-	30	-	19,500	-	-	-	
80104		Textbooks	20,000	0.00	-	-	20,000	-	20,000	-	-	-	
80104	Language Acquisition Total		1,350,347	22.48	1,314,128	21.55	36,219	0.93	1,369,494	22.85	(19,147)	(0.38)	
80104	Lawrence	Employee Benefits	18,597	0.00	11,070	-	7,527	-	18,597	-	-	-	
80104		Teacher Salary	74,388	2.00	36,900	1.00	37,488	1.00	74,388	2.00	-	-	
80104	Lawrence Total		92,985	2.00	47,970	1.00	45,015	1.00	92,985	2.00	-	-	
80104	Lineweaver	Employee Benefits	9,525	0.00	11,760	-	(2,235)	-	9,525	-	-	-	
80104		Teacher Salary	38,100	1.00	39,200	1.00	(1,100)	-	38,100	1.00	-	-	
80104	Lineweaver Total		47,625	1.00	50,960	1.00	(3,335)	-	47,625	1.00	-	-	
80104	Lynn/Urquides	Employee Benefits	12,068	0.00	36,330	-	(24,262)	-	12,068	-	-	-	
80104		Teacher Salary	48,272	1.12	121,100	3.00	(72,828)	(1.88)	48,272	1.12	-	-	
80104	Lynn/Urquides Total		60,340	1.12	157,430	3.00	(97,090)	(1.88)	60,340	1.12	-	-	
80104	Magee	Employee Benefits	9,875	0.00	6,720	-	3,155	-	9,875	-	-	-	
80104		ESI Certified	-	0.00	2,880	-	(2,880)	-	-	-	-	-	
80104		Other Certified Salary	-	0.00	7,280	0.20	(7,280)	(0.20)	-	-	-	-	
80104		Teacher Salary	39,500	1.00	15,120	0.40	24,380	0.60	39,500	1.00	-	-	
80104	Magee Total		49,375	1.00	32,000	0.60	17,375	0.40	49,375	1.00	-	-	
80104	Maldonado	Employee Benefits	17,425	0.00	21,330	-	(3,905)	-	17,425	-	-	-	
80104		Teacher Salary	69,700	2.00	71,100	2.00	(1,400)	-	69,700	2.00	-	-	
80104	Maldonado Total		87,125	2.00	92,430	2.00	(5,305)	-	87,125	2.00	-	-	
80104	Mansfeld	Employee Benefits	27,277	0.00	29,760	-	(2,483)	-	27,277	-	-	-	
80104		Other Certified Salary	20,691	0.60	22,080	0.60	(1,389)	0.00	20,691	0.60	-	-	
80104		Teacher Salary	88,419	2.60	77,120	2.00	11,299	0.60	88,419	2.60	-	-	
80104	Mansfeld Total		136,387	3.20	128,960	2.60	7,427	0.60	136,387	3.20	-	-	
80104	Manzo	Employee Benefits	10,866	0.00	14,160	-	(3,294)	-	10,866	-	-	-	
80104		ESI Certified	-	0.00	41,200	1.00	(41,200)	(1.00)	-	-	-	-	
80104		Teacher Salary	43,463	1.00	47,200	1.00	(3,738)	-	43,463	1.00	-	-	
80104	Manzo Total		54,328	1.00	102,560	2.00	(48,232)	(1.00)	54,328	1.00	-	-	
80104	Mary Belle McCorkle K-8	Employee Benefits	38,200	0.00	23,640	-	14,560	-	38,200	-	-	-	
80104		Teacher Salary	152,800	4.00	78,800	2.00	74,000	2.00	152,800	4.00	-	-	
80104	Mary Belle McCorkle K-8 Total		191,000	4.00	102,440	2.00	88,560	2.00	191,000	4.00	-	-	
80104	Miles E	Employee Benefits	4,788	0.00	-	-	4,788	-	4,788	-	-	-	
80104		Teacher Salary	19,150	0.50	-	-	19,150	0.50	19,150	0.50	-	-	
80104	Miles E Total		23,938	0.50	-	-	23,938	0.50	23,938	0.50	-	-	
80104	Miller	Employee Benefits	9,713	0.00	24,870	-	(15,158)	-	9,713	-	-	-	
80104		Teacher Salary	38,850	1.00	82,900	2.00	(44,050)	(1.00)	38,850	1.00	-	-	
80104	Miller Total		48,563	1.00	107,770	2.00	(59,208)	(1.00)	48,563	1.00	-	-	
80104	Morgan Maxwell	Employee Benefits	14,438	0.00	11,910	-	2,528	-	14,438	-	-	-	
80104		Teacher Salary	57,750	1.50	39,700	1.00	18,050	0.50	57,750	1.50	-	-	
80104	Morgan Maxwell Total		72,188	1.50	51,610	1.00	20,578	0.50	72,188	1.50	-	-	
80104	Myers/Ganoung	Employee Benefits	9,808	0.00	27,270	-	(17,462)	-	9,808	-	-	-	
80104		ESI Certified	35,450	1.00	-	-	35,450	1.00	35,450	1.00	-	-	
80104		Teacher Salary	39,233	1.00	90,900	2.00	(51,667)	(1.00)	39,233	1.00	-	-	
80104	Myers/Ganoung Total		84,492	2.00	118,170	2.00	(33,678)	-	84,492	2.00	-	-	
80104	Naylor	Employee Benefits	79,740	0.00	65,352	-	14,388	-	79,740	-	-	-	
80104		Other Certified Salary	22,560	0.60	21,840	0.60	720	-	22,560	0.60	-	-	
80104		Teacher Salary	296,400	2.00	196,000	4.00	100,400	(2.00)	296,400	2.00	-	-	
80104	Naylor Total		398,700	2.60	283,192	4.60	115,508	(2.00)	398,700	2.60	-	-	
80104	Ochoa	Employee Benefits	9,683	0.00	17,160	-	(7,477)	-	9,683	-	-	-	

TOCSON UNIFIED SCHOOL DISTRICT
 FY 2017-2018 DESEGREGATION BUDGET

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FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY18 Amount	FY18 FTE	FY17 Adopted	FY17	Variance	FTE	FY18	FY18	Final vs Draft 3 Variance		Explanations
					Budget	Adopted FTE	Amount		Draft 3	Draft 3 FTE	Amount	FTE	
80104		Teacher Salary	38,733	1.00	57,200	1.00	(18,467)	-	38,733	1.00	-	-	
80104	Ochoa Total		48,417	1.00	74,360	1.00	(25,943)	-	48,417	1.00	-	-	
80104	Oyama	Employee Benefits	9,575	0.00	23,730	-	(14,155)	-	9,575	-	-	-	
80104		Teacher Salary	38,300	1.00	79,100	2.00	(40,800)	(1.00)	38,300	1.00	-	-	
80104	Oyama Total		47,875	1.00	102,830	2.00	(54,955)	(1.00)	47,875	1.00	-	-	
80104	Palo Verde	Classified Salary	-	0.00	4,756	0.20	(4,756)	(0.20)	-	-	-	-	
80104		Employee Benefits	58,150	0.00	45,821	-	12,329	-	58,150	-	-	-	
80104		Other Certified Salary	-	0.00	30,920	0.80	(30,920)	(0.80)	-	-	-	-	
80104		Teacher Salary	232,600	6.00	140,700	3.40	91,900	2.60	232,600	6.00	-	-	
80104	Palo Verde Total		290,750	6.00	222,197	4.40	68,553	1.60	290,750	6.00	-	-	
80104	Pistor	Employee Benefits	40,380	0.00	11,580	-	28,800	-	40,380	-	-	-	
80104		Other Certified Salary	8,320	0.20	7,280	0.20	1,040	-	8,320	0.20	-	-	
80104		Teacher Salary	153,200	4.00	31,320	0.80	121,880	3.20	153,200	4.00	-	-	
80104	Pistor Total		201,900	4.20	50,180	1.00	151,720	3.20	201,900	4.20	-	-	
80104	Pueblo	Classified Salary	-	0.00	21,951	1.00	(21,951)	(1.00)	-	-	-	-	
80104		Employee Benefits	54,280	0.00	48,771	-	5,509	-	54,280	-	-	-	
80104		ESI Certified	9,915	0.20	-	-	9,915	0.20	9,915	0.20	-	-	
80104		Other Certified Salary	21,660	0.60	23,640	0.60	(1,980)	-	21,660	0.60	-	-	
80104		Teacher Salary	195,460	5.00	116,980	2.80	78,480	2.20	195,460	5.00	-	-	
80104	Pueblo Total		281,315	5.80	211,342	4.40	69,973	1.40	281,315	5.80	-	-	
80104	Pueblo Gardens	Employee Benefits	34,588	0.00	13,110	-	21,478	-	34,588	-	-	-	
80104		Teacher Salary	138,350	3.50	43,700	1.00	94,650	2.50	138,350	3.50	-	-	
80104	Pueblo Gardens Total		172,938	3.50	56,810	1.00	116,128	2.50	172,938	3.50	-	-	
80104	Rincon	Classified Salary	-	0.00	21,951	1.00	(21,951)	(1.00)	-	-	-	-	
80104		Employee Benefits	49,125	0.00	101,257	-	(52,132)	-	58,700	-	(9,575)	-	Reduced teacher fte
80104		ESI Certified	49,325	1.00	14,091	0.40	35,234	0.60	84,650	2.00	(35,325)	(1.00)	Reduced teacher fte
80104		Other Certified Salary	-	0.00	61,900	1.00	(61,900)	(1.00)	-	-	-	-	
80104		Teacher Salary	196,500	5.00	253,672	5.20	(57,172)	(0.20)	234,800	6.00	(38,300)	(1.00)	Reduced teacher fte
80104	Rincon Total		294,950	6.00	452,871	7.60	(157,921)	(1.60)	378,150	8.00	(83,200)	(2.00)	
80104	Robins	Employee Benefits	13,275	0.00	16,260	-	(2,985)	-	13,275	-	-	-	
80104		Teacher Salary	53,100	1.00	54,200	1.00	(1,100)	-	53,100	1.00	-	-	
80104	Robins Total		66,375	1.00	70,460	1.00	(4,085)	-	66,375	1.00	-	-	
80104	Robison	Employee Benefits	3,916	0.00	24,189	-	(20,273)	-	3,916	-	-	-	
80104		ESI Certified	-	0.00	41,287	1.00	(41,287)	(1.00)	-	-	-	-	
80104		Teacher Salary	15,664	0.30	80,629	2.50	(64,965)	(2.20)	15,664	0.30	-	-	
80104	Robison Total		19,580	0.30	146,105	3.50	(126,524)	(3.20)	19,580	0.30	-	-	
80104	Rose	Employee Benefits	38,775	0.00	53,070	-	(14,295)	-	38,775	-	-	-	
80104		Teacher Salary	155,100	3.50	176,900	4.50	(21,800)	(1.00)	155,100	3.50	-	-	
80104	Rose Total		193,875	3.50	229,970	4.50	(36,095)	(1.00)	193,875	3.50	-	-	
80104	Roskruge	Employee Benefits	30,675	0.00	14,160	-	16,515	-	30,675	-	-	-	
80104		Teacher Salary	122,700	2.50	47,200	1.00	75,500	1.50	122,700	2.50	-	-	
80104	Roskruge Total		153,375	2.50	61,360	1.00	92,015	1.50	153,375	2.50	-	-	
80104	Safford	Employee Benefits	16,693	0.00	22,740	-	(6,048)	-	16,693	-	-	-	
80104		Other Certified Salary	7,720	0.20	6,780	0.20	940	-	7,720	0.20	-	-	
80104		Teacher Salary	59,050	1.50	69,020	1.80	(9,970)	(0.30)	59,050	1.50	-	-	
80104	Safford Total		83,463	1.70	98,540	2.00	(15,078)	(0.30)	83,463	1.70	-	-	
80104	Sahuaro	Classified Salary	-	0.00	4,756	0.20	(4,756)	(0.20)	-	-	-	-	
80104		Employee Benefits	16,563	0.00	18,449	-	(1,886)	-	16,563	-	-	-	
80104		Teacher Salary	66,250	1.40	56,740	1.20	9,510	0.20	66,250	1.40	-	-	
80104	Sahuaro Total		82,813	1.40	79,945	1.40	2,868	0.00	82,813	1.40	-	-	
80104	Secrist	Employee Benefits	11,550	0.00	5,505	-	6,045	-	11,550	-	-	-	
80104		Teacher Salary	46,200	3.00	18,350	0.50	27,850	2.50	46,200	3.00	-	-	
80104	Secrist Total		57,750	3.00	23,855	0.50	33,895	2.50	57,750	3.00	-	-	

TUCSON UNIFIED SCHOOL DISTRICT
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FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY18 Amount	FY18 FTE	FY17 Adopted	FY17	Variance	FTE	FY18	FY18	Final vs Draft 3 Variance		Explanations
					Budget	Adopted	Amount		Draft 3	Draft 3 FTE	Amount	FTE	
80104	Sewell	Employee Benefits	9,958	0.00	12,210	-	(2,252)	-	9,958	-	-	-	
80104		Teacher Salary	39,833	1.00	40,700	1.00	(867)	-	39,833	1.00	-	-	
80104		Sewell Total	49,792	1.00	52,910	1.00	(3,118)	-	49,792	1.00	-	-	
80104	Soleng Tom	Employee Benefits	8,525	0.00	10,560	-	(2,035)	-	8,525	-	-	-	
80104		Teacher Salary	34,100	1.00	35,200	1.00	(1,100)	-	34,100	1.00	-	-	
80104		Soleng Tom Total	42,625	1.00	45,760	1.00	(3,135)	-	42,625	1.00	-	-	
80104	Steele	Employee Benefits	500	0.00	12,660	-	(12,160)	-	500	-	-	-	
80104		Teacher Salary	2,000	0.00	42,200	1.00	(40,200)	(1.00)	2,000	-	-	-	
80104		Steele Total	2,500	0.00	54,860	1.00	(52,360)	(1.00)	2,500	-	-	-	
80104	Tolson	Employee Benefits	18,175	0.00	22,470	-	(4,295)	-	18,175	-	-	-	
80104		Teacher Salary	72,700	2.00	74,900	2.00	(2,200)	-	72,700	2.00	-	-	
80104		Tolson Total	90,875	2.00	97,370	2.00	(6,495)	-	90,875	2.00	-	-	
80104	Tucson	Classified Salary	-	0.00	9,512	0.40	(9,512)	(0.40)	-	-	-	-	
80104		Employee Benefits	14,935	0.00	24,592	-	(9,657)	-	14,935	-	-	-	
80104		Other Certified Salary	20,640	0.40	14,620	0.40	6,020	-	20,640	0.40	-	-	
80104		Teacher Salary	39,100	1.00	57,840	1.20	(18,740)	(0.20)	39,100	1.00	-	-	
80104		Tucson Total	74,675	1.40	106,564	2.00	(31,889)	(0.60)	74,675	1.40	-	-	
80104	Tully	Employee Benefits	18,425	0.00	23,610	-	(5,185)	-	18,425	-	-	-	
80104		Teacher Salary	73,700	2.00	78,700	2.00	(5,000)	-	73,700	2.00	-	-	
80104		Tully Total	92,125	2.00	102,310	2.00	(10,185)	-	92,125	2.00	-	-	
80104	Utterback	Employee Benefits	23,745	0.00	35,490	-	(11,745)	-	23,745	-	-	-	
80104		Other Certified Salary	-	0.00	22,080	0.60	(22,080)	(0.60)	-	-	-	-	
80104		Teacher Salary	94,980	2.00	96,220	2.40	(1,240)	(0.40)	94,980	2.00	-	-	
80104		Utterback Total	118,725	2.00	153,790	3.00	(35,065)	(1.00)	118,725	2.00	-	-	
80104	Vail	Employee Benefits	9,775	0.00	12,768	-	(2,993)	-	9,775	-	-	-	
80104		Other Certified Salary	-	0.00	7,280	0.20	(7,280)	(0.20)	-	-	-	-	
80104		Teacher Salary	39,100	1.00	35,280	0.80	3,820	0.20	39,100	1.00	-	-	
80104		Vail Total	48,875	1.00	55,328	1.00	(6,453)	0.00	48,875	1.00	-	-	
80104	Valencia	Employee Benefits	34,215	0.00	35,955	-	(1,740)	-	34,215	-	-	-	
80104		Other Certified Salary	21,960	0.60	22,020	0.60	(60)	0.00	21,960	0.60	-	-	
80104		Teacher Salary	114,900	3.00	97,830	2.40	17,070	0.60	114,900	3.00	-	-	
80104		Valencia Total	171,075	3.60	155,805	3.00	15,270	0.60	171,075	3.60	-	-	
80104	Van Buskirk	Employee Benefits	29,560	0.00	10,860	-	18,700	-	29,560	-	-	-	
80104		ESI Certified	-	0.00	39,200	1.00	(39,200)	(1.00)	-	-	-	-	
80104		Teacher Salary	118,240	3.20	36,200	1.00	82,040	2.20	118,240	3.20	-	-	
80104		Van Buskirk Total	147,800	3.20	86,260	2.00	61,540	1.20	147,800	3.20	-	-	
80104	Vesey	Employee Benefits	18,517	0.00	45,570	-	(27,053)	-	18,517	-	-	-	
80104		Teacher Salary	74,067	2.00	151,900	4.00	(77,833)	(2.00)	74,067	2.00	-	-	
80104		Vesey Total	92,583	2.00	197,470	4.00	(104,887)	(2.00)	92,583	2.00	-	-	
80104	Warren	Employee Benefits	20,975	0.00	14,010	-	6,965	-	20,975	-	-	-	
80104		Teacher Salary	83,900	2.00	46,700	1.00	37,200	1.00	83,900	2.00	-	-	
80104		Warren Total	104,875	2.00	60,710	1.00	44,165	1.00	104,875	2.00	-	-	
80104	Wheeler	Employee Benefits	9,575	0.00	22,320	-	(12,745)	-	9,575	-	-	-	
80104		Teacher Salary	38,300	1.00	74,400	2.00	(36,100)	(1.00)	38,300	1.00	-	-	
80104		Wheeler Total	47,875	1.00	96,720	2.00	(48,845)	(1.00)	47,875	1.00	-	-	
80104	White	Employee Benefits	10,233	0.00	11,910	-	(1,677)	-	10,233	-	-	-	
80104		Teacher Salary	40,931	1.00	39,700	1.00	1,231	-	40,931	1.00	-	-	
80104		White Total	51,164	1.00	51,610	1.00	(446)	-	51,164	1.00	-	-	
80104	Whitmore	Employee Benefits	18,975	0.00	10,590	-	8,385	-	18,975	-	-	-	
80104		Teacher Salary	75,900	2.00	35,300	1.00	40,600	1.00	75,900	2.00	-	-	
80104		Whitmore Total	94,875	2.00	45,890	1.00	48,985	1.00	94,875	2.00	-	-	
80104	Wright	Employee Benefits	-	0.00	11,610	-	(11,610)	-	-	-	-	-	
80104		Teacher Salary	-	0.00	38,700	1.00	(38,700)	(1.00)	-	-	-	-	

TOCSON UNIFIED SCHOOL DISTRICT
 FY 2017-2018 DESEGREGATION BUDGET
 FINAL DRAFT

FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY18 Amount	FY18 FTE	FY17 Adopted	FY17	Variance	FTE	FY18		Final vs Draft 3 Variance		Explanations
					Budget	Adopted	Amount		Draft 3	FTE	Amount	FTE	
80104	Wright Total		-	0.00	50,310	1.00	(50,310)	(1.00)	-	-	-	-	
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes Total		8,045,807	154.79	7,978,553	149.15	67,253	5.64	8,148,154	157.17	(102,347)	(2.38)	
80105	I.5 Desegregation - Turnover & Attrition	Expenditures Pending Site Plan	-	(26.00)	-	-	-	(26.00)	(1,258,165)	(26.00)	1,258,165	-	Negative contingency eliminated
80105		Teacher Salary	-	0.00	(1,204,003)	-	1,204,003	-	-	-	-	-	
80105	Desegregation - Turnover & Attrition Total		-	(26.00)	(1,204,003)	-	1,204,003	(26.00)	(1,258,165)	(26.00)	1,258,165	-	
80105	I.5 Contingency Total		-	(26.00)	(1,204,003)	-	1,204,003	(26.00)	(1,258,165)	(26.00)	1,258,165	-	
80106	Cholla	Employee Benefits	42,800	0.00	-	-	42,800	-	57,620	-	(14,820)	-	
80106		Employee Training and Professi	10,000	0.00	-	-	10,000	-	10,000	-	-	-	
80106		Instructional Aids	10,000	0.00	-	-	10,000	-	10,000	-	-	-	
80106		Other Certified Salary	128,400	3.00	-	-	128,400	3.00	184,320	4.00	(55,920)	(1.00)	Fte eliminated to be paid as stipend
80106		Teacher Salary	42,800	1.00	-	-	42,800	1.00	46,160	1.00	(3,360)	-	
80106	Cholla Total		234,000	4.00	-	-	234,000	4.00	308,100	5.00	(74,100)	(1.00)	
80106	Magnet Department	Instructional Aids	-	0.00	-	-	-	-	80,000	-	(80,000)	-	Accelerated to FY17
80106	Magnet Department Total		-	0.00	-	-	-	-	80,000	-	(80,000)	-	
80106	Ochoa	Added Duty	8,333	0.00	-	-	8,333	-	8,333	-	-	-	
80106		Classified Salary	36,000	2.25	-	-	36,000	2.25	-	-	36,000	2.25	Added Instr. Specialists
80106		District Supplies	5,000	0.00	-	-	5,000	-	5,000	-	-	-	
80106		Employee Benefits	44,907	0.00	-	-	44,907	-	49,087	-	(4,180)	-	
80106		Other Certified Salary	136,960	3.20	-	-	136,960	3.20	72,800	1.50	64,160	1.70	Net fte decrease of 1.3; -.8 Trans Coord, -1.0 Curr Svc Prov., +.5 Instr Data Coach
80106		Professional/Educational Contr	-	0.00	-	-	-	-	46,500	-	(46,500)	-	
80106		Teacher Salary	-	0.00	-	-	-	-	116,880	3.00	(116,880)	(3.00)	Prior draft were listed as teachers but are Curr Svc Providers in plan
80106	Ochoa Total		231,200	5.45	-	-	231,200	5.45	298,600	4.50	(67,400)	0.95	
80106	Pueblo	Added Duty	57,046	0.00	-	-	57,046	-	42,000	-	15,046	-	
80106		Employee Benefits	70,029	0.00	-	-	70,029	-	67,020	-	3,009	-	
80106		Other Certified Salary	96,000	2.00	-	-	96,000	2.00	96,000	2.00	-	-	
80106		Teacher Salary	138,480	3.00	-	-	138,480	3.00	138,480	3.00	-	-	
80106	Pueblo Total		361,556	5.00	-	-	361,556	5.00	343,500	5.00	18,056	-	
80106	Robison	Added Duty	10,000	0.00	-	-	10,000	-	10,000	-	-	-	
80106		Classified Salary	25,600	1.00	-	-	25,600	1.00	-	-	25,600	1.00	Tech Liaison
80106		Employee Benefits	60,440	0.00	-	-	60,440	-	77,960	-	(17,520)	-	
80106		Other Certified Salary	116,160	3.00	-	-	116,160	3.00	165,680	4.00	(49,520)	(1.00)	Trans Coord
80106		Professional/Educational Contr	20,000	0.00	-	-	20,000	-	40,000	-	(20,000)	-	
80106		Teacher Salary	92,000	2.00	-	-	92,000	2.00	138,160	3.00	(46,160)	(1.00)	Reading Recover in Lang Acq dept
80106		Tech Related Hardware & Software less than \$5,000	240	0.00	-	-	240	-	240	-	-	-	
80106	Robison Total		324,440	6.00	-	-	324,440	6.00	432,040	7.00	(107,600)	(1.00)	
80106	Safford	Added Duty	74,500	0.00	-	-	74,500	-	74,500	-	-	-	
80106		Classified Salary	108,000	4.00	-	-	108,000	4.00	108,000	4.00	-	-	
80106		Classified Temporary	2,000	0.00	-	-	2,000	-	2,000	-	-	-	
80106		District Supplies	9,500	0.00	-	-	9,500	-	9,500	-	-	-	
80106		Employee Benefits	147,120	0.00	-	-	147,120	-	170,200	-	(23,080)	-	
80106		Instructional Aids	6,000	0.00	-	-	6,000	-	6,000	-	-	-	
80106		Other Certified Salary	49,840	1.00	-	-	49,840	1.00	142,160	3.00	(92,320)	(2.00)	Counselor & Data Coach
80106		Professional/Educational Contr	15,000	0.00	-	-	15,000	-	15,000	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT
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 FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY18 Amount	FY18 FTE	FY17 Adopted	FY17	Variance		FY18		Final vs Draft 3 Variance		Explanations
					Budget	Adopted FTE	Amount	FTE	Draft 3	FY18 Draft 3 FTE	Amount	FTE	
80106		Teacher Salary	369,440	8.00	-	-	369,440	8.00	369,440	8.00	-	-	
80106	Safford Total		781,400	13.00	-	-	781,400	13.00	896,800	15.00	(115,400)	(2.00)	
80106	Utterback	Added Duty	15,000	0.00	-	-	15,000	-	15,000	-	-	-	
80106		Classified Salary	24,240	1.00	-	-	24,240	1.00	24,240	1.00	-	-	
80106		Employee Benefits	86,480	0.00	-	-	86,480	-	55,220	-	31,260	-	
80106		Other Certified Salary	46,160	1.00	-	-	46,160	1.00	138,480	3.00	(92,320)	(2.00)	Curr Svc Prov. & Instr. Spec.
80106		Teacher Salary	263,520	6.00	-	-	263,520	6.00	46,160	-	217,360	6.00	Teacher fte needed for 7pd day
80106	Utterback Total		435,400	8.00	-	-	435,400	8.00	279,100	4.00	156,300	4.00	
80106	I.6 Transition Plans Total		2,367,996	41.45	-	-	2,367,996	41.45	2,638,140	40.50	(270,144)	0.95	
80201	II.1 Engineering	Classified Salary	60,000	1.00	-	-	60,000	1.00	60,000	1.00	-	-	
80201		Employee Benefits	15,000	0.00	-	-	15,000	-	15,000	-	-	-	
80201	Engineering Total		75,000	1.00	-	-	75,000	1.00	75,000	1.00	-	-	
80201	Operations	Classified Salary	23,785	0.50	23,266	0.50	519	-	23,785	0.50	-	-	
80201		Employee Benefits	5,946	0.00	6,980	-	(1,033)	-	5,946	-	-	-	
80201	Operations Total		29,731	0.50	30,245	0.50	(514)	-	29,731	0.50	-	-	
80201	School/Community Development	Administrator Salary	5,032	0.05	4,884	0.05	148	-	5,032	0.05	-	-	
80201		Advertising	10,000	0.00	-	-	10,000	-	10,000	-	-	-	
80201		Employee Benefits	1,258	0.00	1,465	-	(207)	-	1,258	-	-	-	
80201		Other Professional Services-Ge	25,000	0.00	25,000	-	-	-	25,000	-	-	-	
80201		Printing and Binding	5,000	0.00	-	-	5,000	-	5,000	-	-	-	
80201		Technical Services-General	5,000	0.00	-	-	5,000	-	5,000	-	-	-	
80201	School/Community Development Total		51,290	0.05	31,349	0.05	19,941	-	51,290	0.05	-	-	
80201	II.1 Comprehensive Boundary Plan Total		156,021	1.55	61,594	0.55	94,427	1.00	156,021	1.55	-	-	
80202	II.2 Bonillas	Added Duty	41,100	0.00	40,600	-	500	-	41,100	-	-	-	
80202		Advertising	1,100	0.00	1,100	-	-	-	1,100	-	-	-	
80202		Classified Salary	77,056	4.00	77,056	4.00	-	-	77,056	4.00	-	-	
80202		District Supplies	16,679	0.00	7,430	-	9,249	-	16,679	-	-	-	
80202		Employee Benefits	63,667	0.00	69,189	-	(5,522)	-	63,667	-	-	-	
80202		Instructional Aids	15,000	0.00	11,100	-	3,900	-	15,000	-	-	-	
80202		Mileage	300	0.00	300	-	-	-	300	-	-	-	
80202		Other Certified Salary	55,678	1.30	42,620	1.00	13,058	0.30	55,678	1.30	-	-	
80202		Teacher Salary	89,054	2.00	85,240	2.00	3,814	-	89,054	2.00	-	-	
80202		Technology-Related Hardwre & Softwre \$5,000 or More	-	0.00	25,000	-	(25,000)	-	-	-	-	-	
80202	Bonillas Total		359,634	7.30	359,635	7.00	(1)	0.30	359,634	7.30	-	-	
80202	Booth/Fickett	Added Duty	103,500	0.00	59,910	-	43,590	-	103,500	-	-	-	
80202		District Supplies	44,500	0.00	-	-	44,500	-	44,500	-	-	-	
80202		Employee Benefits	118,636	0.00	177,601	-	(58,965)	-	129,336	-	(10,700)	-	
80202		Mileage	300	0.00	-	-	300	-	300	-	-	-	
80202		Other Certified Salary	43,527	1.00	42,620	1.00	907	-	43,527	1.00	-	-	
80202		Professional/Educational Contr	74,392	0.00	-	-	74,392	-	74,392	-	-	-	
80202		Teacher Salary	348,216	8.00	511,440	12.00	(163,224)	(4.00)	391,016	9.00	(42,800)	(1.00)	Duplication Counselor/RPPF
80202		Textbooks	-	0.00	40,000	-	(40,000)	-	-	-	-	-	
80202	Booth/Fickett Total		733,071	9.00	831,571	13.00	(98,500)	(4.00)	786,571	10.00	(53,500)	(1.00)	
80202	Borton	Added Duty	18,000	0.00	17,000	-	1,000	-	18,000	-	-	-	
80202		Classified Salary	95,616	4.78	97,041	5.51	(1,425)	(0.73)	111,439	5.53	(15,823)	(0.75)	Instruct. Specialist
80202		District Supplies	9,546	0.00	9,046	-	500	-	9,546	-	-	-	
80202		Employee Benefits	92,956	0.00	102,665	-	(9,710)	-	103,279	-	(10,323)	-	
80202		Instructional Aids	-	0.00	6,000	-	(6,000)	-	-	-	-	-	
80202		Mileage	300	0.00	-	-	300	-	300	-	-	-	

TOCSON UNIFIED SCHOOL DISTRICT
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FINAL DRAFT

FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY18 Amount	FY18 FTE	FY17 Adopted	FY17	Variance		FY18	FY18	Final vs Draft 3 Variance		Explanations
					Budget	Adopted FTE	Amount	FTE	Draft 3	Draft 3 FTE	Amount	FTE	
80202		Other Certified Salary	43,527	1.00	21,310	0.50	22,217	0.50	43,527	1.00	-	-	
80202		Professional/Educational Contr	15,241	0.00	50,000	-	(34,759)	-	15,241	-	-	-	
80202		Teacher Salary	218,280	5.10	213,100	5.00	5,180	0.10	243,750	5.50	(25,470)	(0.40)	
80202		Tech Related Hardware & Software less than \$5,000	-	0.00	28,920	-	(28,920)	-	-	-	-	-	
80202	Borton Total		493,466	10.88	545,082	11.01	(51,617)	(0.13)	545,082	12.03	(51,616)	(1.15)	
80202	Carrillo	Added Duty	40,030	0.00	70,030	-	(30,000)	-	40,030	-	-	-	
80202		Classified Salary	68,581	4.25	56,500	3.75	12,081	0.50	68,581	4.25	-	-	
80202		District Supplies	15,637	0.00	21,358	-	(5,721)	-	15,637	-	-	-	
80202		Employee Benefits	70,093	0.00	77,947	-	(7,854)	-	70,093	-	-	-	
80202		Employee Training and Professi	7,787	0.00	7,787	-	-	-	7,787	-	-	-	
80202		ESI Substitutes	7,200	0.00	7,200	-	-	-	7,200	-	-	-	
80202		Instructional Aids	10,000	0.00	15,000	-	(5,000)	-	10,000	-	-	-	
80202		Mileage	800	0.00	800	-	-	-	800	-	-	-	
80202		Other Certified Salary	49,186	1.13	48,160	1.13	1,026	0.00	49,186	1.13	-	-	
80202		Professional/Educational Contr	13,000	0.00	40,000	-	(27,000)	-	13,000	-	-	-	
80202		Teacher Salary	130,581	3.00	110,812	2.60	19,769	0.40	130,581	3.00	-	-	
80202		Tech Related Hardware & Software less than \$5,000	-	0.00	7,200	-	(7,200)	-	-	-	-	-	
80202		Technology-Related Hardwre & Softwre \$5,000 or More	-	0.00	5,100	-	(5,100)	-	-	-	-	-	
80202	Carrillo Total		412,894	8.38	467,894	7.48	(55,000)	0.90	412,894	8.38	-	-	
80202	Cholla	Added Duty	-	0.00	123,684	-	(123,684)	-	-	-	-	-	
80202		District Supplies	-	0.00	12,000	-	(12,000)	-	-	-	-	-	
80202		Dues/Membership Fees	-	0.00	87,000	-	(87,000)	-	-	-	-	-	
80202		Employee Benefits	-	0.00	196,178	-	(196,178)	-	-	-	-	-	
80202		Employee Training and Professi	-	0.00	12,000	-	(12,000)	-	-	-	-	-	
80202		ESI Substitutes	-	0.00	7,500	-	(7,500)	-	-	-	-	-	
80202		Instructional Aids	-	0.00	20,000	-	(20,000)	-	-	-	-	-	
80202		Library Books	-	0.00	15,000	-	(15,000)	-	-	-	-	-	
80202		Other Certified Salary	-	0.00	85,240	2.00	(85,240)	(2.00)	-	-	-	-	
80202		Other Communication-Postage	-	0.00	2,500	-	(2,500)	-	-	-	-	-	
80202		Out-Of-State	-	0.00	22,000	-	(22,000)	-	-	-	-	-	
80202		Professional/Educational Contr	-	0.00	81,075	-	(81,075)	-	-	-	-	-	
80202		Stipend Certified	-	0.00	34,000	-	(34,000)	-	-	-	-	-	
80202		Teacher Salary	-	0.00	468,820	11.00	(468,820)	(11.00)	-	-	-	-	
80202		Tech Related Hardware & Software less than \$5,000	-	0.00	1,000	-	(1,000)	-	-	-	-	-	
80202		Technology-Related Hardwre & Softwre \$5,000 or More	-	0.00	12,000	-	(12,000)	-	-	-	-	-	
80202		Textbooks	-	0.00	90,000	-	(90,000)	-	-	-	-	-	
80202	Cholla Total		-	0.00	1,269,997	13.00	(1,269,997)	(13.00)	-	-	-	-	
80202	Comm & Media Outreach	Advertising	80,000	0.00	100,000	-	(20,000)	-	80,000	-	-	-	
80202		Classified Salary	23,015	0.50	22,511	0.50	504	-	23,015	0.50	-	-	
80202		District Supplies	12,000	0.00	-	-	12,000	-	-	-	-	-	
80202		Employee Benefits	5,754	0.00	6,753	-	(1,000)	-	5,754	-	-	-	
80202		In-State Travel	500	0.00	500	-	-	-	500	-	-	-	
80202		Mileage	2,000	0.00	2,000	-	-	-	2,000	-	-	-	
80202		Official/Administrative Contra	87,000	0.00	-	-	87,000	-	87,000	-	-	-	
80202		Room Rental	10,000	0.00	15,000	-	(5,000)	-	10,000	-	-	-	
80202		Tech Related Hardware & Software less than \$5,000	8,000	0.00	10,000	-	(2,000)	-	8,000	-	-	-	

TOULSON UNIFIED SCHOOL DISTRICT
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 FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY18 Amount	FY18 FTE	FY17 Adopted	FY17	Variance		FY18	FY18	Final vs Draft 3 Variance		Explanations
					Budget	Adopted FTE	Amount	FTE	Draft 3	Draft 3 FTE	Amount	FTE	
80202		Technical Services-General	30,000	0.00	30,000	-	-	-	30,000	-	-	-	
80202	Comm & Media Outreach Total		258,269	0.50	186,764	0.50	71,505	-	258,269	0.50	-	-	
80202	Davis	Added Duty	37,784	0.00	38,284	-	(500)	-	37,784	-	-	-	
80202		Advertising	716	0.00	716	-	-	-	716	-	-	-	
80202		Classified Salary	76,020	4.50	102,758	6.75	(26,738)	(2.25)	102,758	6.75	(26,738)	(2.25)	Duplication Teach Assts
80202		Classified Temporary	2,745	0.00	2,745	-	-	-	2,745	-	-	-	
80202		District Supplies	14,927	0.00	3,479	-	11,448	-	14,927	-	-	-	
80202		Employee Benefits	81,293	0.00	102,553	-	(21,260)	-	87,977	-	(6,684)	-	
80202		ESI Certified	12,876	0.30	12,876	0.30	-	-	12,876	0.30	-	-	
80202		Mileage	150	0.00	150	-	-	-	150	-	-	-	
80202		Other Certified Salary	86,147	2.00	85,240	2.00	907	-	86,147	1.00	-	1.00	Fte incorrect in prior draft
80202		Teacher Salary	130,581	3.00	127,860	3.00	2,721	-	130,581	3.00	-	-	
80202		Technology-Related Hardwre & Softwre \$5,000 or More	-	0.00	7,612	-	(7,612)	-	-	-	-	-	
80202	Davis Total		443,239	9.80	484,273	12.05	(41,034)	(2.25)	476,661	11.05	(33,422)	(1.25)	
80202	Dodge	Added Duty	44,475	0.00	44,500	-	(25)	-	23,475	-	21,000	-	
80202		Classified Salary	19,270	0.80	17,690	0.75	1,580	0.05	19,270	0.80	-	-	
80202		Classified Temporary	-	0.00	1,050	-	(1,050)	-	-	-	-	-	
80202		District Supplies	5,860	0.00	27,922	-	(22,062)	-	2,300	-	3,560	-	
80202		Employee Benefits	46,358	0.00	52,320	-	(5,962)	-	60,688	-	(14,330)	-	
80202		Employee Training and Professi	-	0.00	27,200	-	(27,200)	-	-	-	-	-	
80202		ESI Substitutes	19,560	0.00	7,940	-	11,620	-	-	-	19,560	-	
80202		Mileage	300	0.00	300	-	-	-	300	-	-	-	
80202		Other Certified Salary	43,527	1.00	42,620	1.00	907	-	43,527	1.00	-	-	
80202		Out-Of-State	6,000	0.00	6,000	-	-	-	-	-	6,000	-	
80202		Teacher Salary	87,054	2.00	85,240	2.00	1,814	-	161,174	3.70	(74,120)	(1.70)	No 7pd day
80202		Tech Related Hardware & Software less than \$5,000	3,808	0.00	1,760	-	2,048	-	3,808	-	-	-	
80202	Dodge Total		276,212	3.80	314,542	3.75	(38,330)	0.05	314,542	5.50	(38,330)	(1.70)	
80202	Drachman	Added Duty	12,000	0.00	14,000	-	(2,000)	-	12,000	-	-	-	
80202		Classified Salary	95,410	5.94	97,910	6.19	(2,500)	(0.25)	125,410	8.44	(30,000)	(2.50)	Overbudgeted TA's in prior draft
80202		Construction Services	125,000	0.00	-	-	125,000	-	125,000	-	-	-	
80202		District Supplies	500	0.00	500	-	-	-	500	-	-	-	
80202		Employee Benefits	81,750	0.00	95,254	-	(13,505)	-	89,250	-	(7,500)	-	
80202		Employee Training and Professi	22,166	0.00	18,291	-	3,875	-	22,166	-	-	-	
80202		ESI Substitutes	8,000	0.00	8,000	-	-	-	8,000	-	-	-	
80202		Instructional Aids	4,000	0.00	4,000	-	-	-	4,000	-	-	-	
80202		Mileage	500	0.00	500	-	-	-	500	-	-	-	
80202		Other Certified Salary	43,527	1.00	42,620	1.00	907	-	43,527	1.00	-	-	
80202		Out-Of-State	2,948	0.00	-	-	2,948	-	2,948	-	-	-	
80202		Professional/Educational Contr	3,000	0.00	3,000	-	-	-	3,000	-	-	-	
80202		Stipend Certified	-	0.00	3,000	-	(3,000)	-	-	-	-	-	
80202		Teacher Salary	178,461	4.10	166,218	3.90	12,243	0.20	178,461	4.10	-	-	
80202		Technology-Related Hardwre & Softwre \$5,000 or More	-	0.00	43,958	-	(43,958)	-	-	-	-	-	
80202	Drachman Total		577,261	11.04	497,251	11.09	80,010	(0.05)	614,761	13.54	(37,500)	(2.50)	
80202	Holladay	Added Duty	31,000	0.00	67,000	-	(36,000)	-	31,000	-	-	-	
80202		Classified Salary	103,000	4.00	103,000	4.00	-	-	103,000	4.00	-	-	
80202		District Supplies	25,000	0.00	25,000	-	-	-	25,000	-	-	-	
80202		Employee Benefits	105,061	0.00	101,167	-	3,894	-	91,686	-	13,375	-	
80202		ESI Substitutes	4,500	0.00	4,500	-	-	-	4,500	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT
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FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY18 Amount	FY18 FTE	FY17 Adopted	FY17	Variance	FY18	FY18	Final vs Draft 3 Variance		Explanations	
					Budget	Adopted	Amount		FTE	Draft 3	Draft 3 FTE		Amount
80202		Furniture and Equipment \$5,000 or More	-	0.00	30,000	-	(30,000)	-	-	-	-	-	
80202		Furniture and Equipment less than \$5,000	30,000	0.00	-	-	30,000	-	30,000	-	-	-	
80202		Other Certified Salary	64,837	1.50	63,930	1.50	907	-	118,337	2.50	(53,500)	(1.00)	Duplicate Curr Svc Prov.
80202		Out-Of-State	10,000	0.00	-	-	10,000	-	10,000	-	-	-	
80202		Professional/Educational Contr	61,826	0.00	122,000	-	(60,174)	-	61,826	-	-	-	
80202		Teacher Salary	174,108	4.00	127,860	3.00	46,248	1.00	174,108	4.00	-	-	
80202		Tech Related Hardware & Software less than \$5,000	-	0.00	45,000	-	(45,000)	-	-	-	-	-	
80202	Holladay Total		609,332	9.50	689,457	8.50	(80,125)	1.00	649,457	10.50	(40,125)	(1.00)	
80202	Human Resources	Employee Benefits	20,000	0.00	77,425	-	(57,425)	-	5,000	-	15,000	-	
80202		Stipend Certified	100,000	0.00	407,500	-	(307,500)	-	100,000	-	-	-	
80202	Human Resources Total		120,000	0.00	484,925	-	(364,925)	-	105,000	-	15,000	-	
80202	Magnet Department	Added Duty	57,000	0.00	-	-	57,000	-	57,000	-	-	-	
80202		Administrator Salary	-	0.00	48,842	0.50	(48,842)	(0.50)	-	-	-	-	
80202		Classified Salary	136,051	3.00	51,398	1.00	84,653	2.00	136,051	3.00	-	-	
80202		Classified Temporary	4,000	0.00	-	-	4,000	-	4,000	-	-	-	
80202		District Supplies	14,000	0.00	4,000	-	10,000	-	14,000	-	-	-	
80202		Dues/Membership Fees	10,500	0.00	5,000	-	5,500	-	10,500	-	-	-	
80202		Employee Benefits	46,213	0.00	30,072	-	16,141	-	46,213	-	-	-	
80202		Employee Training and Professi	11,000	0.00	2,000	-	9,000	-	11,000	-	-	-	
80202		ESI Certified	90,532	1.00	-	-	90,532	1.00	162,652	2.00	(72,120)	(1.00)	Duplicate director in prior draft
80202		In-State Travel	1,500	0.00	1,500	-	-	-	1,500	-	-	-	
80202		Mileage	2,000	0.00	500	-	1,500	-	2,000	-	-	-	
80202		Out-Of-State	25,000	0.00	-	-	25,000	-	25,000	-	-	-	
80202		Professional/Educational Contr	75,000	0.00	75,000	-	-	-	50,000	-	25,000	-	Added consultant
80202		Tech Related Hardware & Software less than \$5,000	9,500	0.00	2,500	-	7,000	-	9,500	-	-	-	
80202	Magnet Department Total		482,296	4.00	220,812	1.50	261,484	2.50	529,416	5.00	(47,120)	(1.00)	
80202	Mansfeld	Added Duty	38,000	0.00	15,349	-	22,651	-	38,000	-	-	-	
80202		District Supplies	4,346	0.00	35,346	-	(31,000)	-	4,346	-	-	-	
80202		Employee Benefits	99,364	0.00	117,990	-	(18,627)	-	106,664	-	(7,300)	-	
80202		Furniture and Equipment less than \$5,000	-	0.00	5,000	-	(5,000)	-	-	-	-	-	
80202		Mileage	300	0.00	300	-	-	-	300	-	-	-	
80202		Other Certified Salary	64,927	1.50	85,240	2.00	(20,313)	(0.50)	94,127	2.00	(29,200)	(0.50)	Duplication of counselor
80202		Student Admissions	3,500	0.00	3,300	-	200	-	3,500	-	-	-	
80202		Student Travel Food/Lodging	1,600	0.00	1,800	-	(200)	-	1,600	-	-	-	
80202		Teacher Salary	302,128	7.00	298,340	7.00	3,788	-	302,128	7.00	-	-	
80202	Mansfeld Total		514,165	8.50	562,665	9.00	(48,500)	(0.50)	550,665	9.00	(36,500)	(0.50)	
80202	Ochoa	Added Duty	-	0.00	12,188	-	(12,188)	-	-	-	-	-	
80202		Classified Salary	-	0.00	65,511	1.75	(65,511)	(1.75)	-	-	-	-	
80202		Employee Benefits	-	0.00	21,969	-	(21,969)	-	-	-	-	-	
80202		Employee Training and Professi	-	0.00	7,140	-	(7,140)	-	-	-	-	-	
80202		Out-Of-State	-	0.00	10,000	-	(10,000)	-	-	-	-	-	
80202		Professional/Educational Contr	-	0.00	146,688	-	(146,688)	-	-	-	-	-	
80202	Ochoa Total		-	0.00	263,495	1.75	(263,495)	(1.75)	-	-	-	-	
80202	Palo Verde	Added Duty	14,800	0.00	17,600	-	(2,800)	-	14,800	-	-	-	
80202		Advertising	800	0.00	800	-	-	-	800	-	-	-	
80202		Classified Salary	56,371	1.00	56,371	1.00	-	-	56,371	1.00	-	-	

TOCSON UNIFIED SCHOOL DISTRICT
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FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY18 Amount	FY18 FTE	FY17 Adopted	FY17	Variance		FY18		Final vs Draft 3 Variance		Explanations
					Budget	Adopted FTE	Amount	FTE	Draft 3	FY18 Draft 3 FTE	Amount	FTE	
80202		Classified Temporary	-	0.00	16,200	-	(16,200)	-	-	-	-	-	
80202		District Supplies	4,100	0.00	4,206	-	(106)	-	4,100	-	-	-	
80202		Employee Benefits	73,596	0.00	79,868	-	(6,272)	-	73,596	-	-	-	
80202		ESI Substitutes	14,250	0.00	11,000	-	3,250	-	14,250	-	-	-	
80202		Furniture and Equipment less than \$5,000	5,325	0.00	-	-	5,325	-	5,325	-	-	-	
80202		Instructional Aids	-	0.00	1,000	-	(1,000)	-	-	-	-	-	
80202		Mileage	100	0.00	100	-	-	-	100	-	-	-	
80202		Other Certified Salary	139,118	3.00	137,304	3.00	1,814	-	139,118	3.00	-	-	
80202		Professional/Educational Contr	-	0.00	40,575	-	(40,575)	-	-	-	-	-	
80202		Teacher Salary	87,054	2.00	51,144	1.20	35,910	0.80	87,054	2.00	-	-	
80202		Technology-Related Hardware & Software \$5,000 or More	16,000	0.00	-	-	16,000	-	16,000	-	-	-	
80202	Palo Verde Total		411,514	6.00	416,168	5.20	(4,654)	0.80	411,514	6.00	-	-	
80202	Pueblo	Added Duty	-	0.00	35,000	-	(35,000)	-	-	-	-	-	
80202		Advertising	-	0.00	2,000	-	(2,000)	-	-	-	-	-	
80202		Classified Salary	-	0.00	40,830	1.00	(40,830)	(1.00)	-	-	-	-	
80202		District Supplies	-	0.00	13,500	-	(13,500)	-	-	-	-	-	
80202		Employee Benefits	-	0.00	95,615	-	(95,615)	-	-	-	-	-	
80202		Other Certified Salary	-	0.00	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202		Professional/Educational Contr	-	0.00	7,500	-	(7,500)	-	-	-	-	-	
80202		Teacher Salary	-	0.00	213,100	5.00	(213,100)	(5.00)	-	-	-	-	
80202		Tech Related Hardware & Software less than \$5,000	-	0.00	800	-	(800)	-	-	-	-	-	
80202		Technology-Related Hardware & Software \$5,000 or More	-	0.00	86,076	-	(86,076)	-	-	-	-	-	
80202	Pueblo Total		-	0.00	537,041	7.00	(537,041)	(7.00)	-	-	-	-	
80202	Robison	Classified Salary	-	0.00	56,096	1.75	(56,096)	(1.75)	-	-	-	-	
80202		District Supplies	-	0.00	30,768	-	(30,768)	-	-	-	-	-	
80202		Employee Benefits	-	0.00	63,548	-	(63,548)	-	-	-	-	-	
80202		Other Certified Salary	-	0.00	46,900	1.00	(46,900)	(1.00)	-	-	-	-	
80202		Teacher Salary	-	0.00	108,830	2.50	(108,830)	(2.50)	-	-	-	-	
80202	Robison Total		-	0.00	306,142	5.25	(306,142)	(5.25)	-	-	-	-	
80202	Roskruge	Added Duty	55,997	0.00	55,997	-	-	-	55,997	-	-	-	
80202		Classified Salary	109,518	4.50	170,250	5.00	(60,732)	(0.50)	145,518	6.50	(36,000)	(2.00)	Duplication of Teach Assts
80202		Classified Temporary	9,764	0.00	10,764	-	(1,000)	-	9,764	-	-	-	
80202		District Supplies	3,757	0.00	3,757	-	-	-	3,757	-	-	-	
80202		Employee Benefits	129,762	0.00	168,605	-	(38,843)	-	138,762	-	(9,000)	-	
80202		ESI Substitutes	1,500	0.00	1,500	-	-	-	1,500	-	-	-	
80202		Furniture and Equipment less than \$5,000	27,838	0.00	-	-	27,838	-	27,838	-	-	-	
80202		Instructional Aids	10,000	0.00	20,000	-	(10,000)	-	10,000	-	-	-	
80202		Mileage	300	0.00	-	-	300	-	300	-	-	-	
80202		Other Certified Salary	87,054	2.00	85,240	2.00	1,814	-	87,054	2.00	-	-	
80202		Teacher Salary	269,867	6.20	264,244	6.20	5,623	0.00	269,867	6.20	-	-	
80202		Tech Related Hardware & Software less than \$5,000	20,000	0.00	10,761	-	9,239	-	20,000	-	-	-	
80202	Roskruge Total		725,357	12.70	791,118	13.20	(65,760)	(0.50)	770,357	14.70	(45,000)	(2.00)	
80202	Safford	Added Duty	-	0.00	36,000	-	(36,000)	-	-	-	-	-	
80202		Classified Salary	-	0.00	62,145	1.00	(62,145)	(1.00)	-	-	-	-	
80202		District Supplies	-	0.00	2,009	-	(2,009)	-	-	-	-	-	
80202		Employee Benefits	-	0.00	205,495	-	(205,495)	-	-	-	-	-	
80202		Employee Training and Professi	-	0.00	6,800	-	(6,800)	-	-	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT
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FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY18 Amount	FY18 FTE	FY17 Adopted	FY17	Variance	FTE	FY18	FY18	Final vs Draft 3	Variance	Explanations
					Budget	Adopted	Amount		Draft 3	Draft 3 FTE	Amount	FTE	
80202		Other Certified Salary	-	0.00	122,695	3.00	(122,695)	(3.00)	-	-	-	-	
80202		Out-Of-State	-	0.00	8,800	-	(8,800)	-	-	-	-	-	
80202		Professional/Educational Contr	-	0.00	50,000	-	(50,000)	-	-	-	-	-	
80202		Student Admissions	-	0.00	3,300	-	(3,300)	-	-	-	-	-	
80202		Student Travel Food/Lodging	-	0.00	1,800	-	(1,800)	-	-	-	-	-	
80202		Teacher Salary	-	0.00	477,344	11.20	(477,344)	(11.20)	-	-	-	-	
80202	Safford Total		-	0.00	976,388	15.20	(976,388)	(15.20)	-	-	-	-	
80202	School/Community Development	Administrator Salary	5,032	0.05	4,884	0.05	148	-	5,032	0.05	-	-	
80202		Employee Benefits	1,258	0.00	1,465	-	(207)	-	1,258	-	-	-	
80202	School/Community Development Total		6,290	0.05	6,349	0.05	(59)	-	6,290	0.05	-	-	
80202	Tucson	Added Duty	94,730	0.00	95,614	-	(884)	-	94,730	-	-	-	
80202		Classified Salary	26,116	0.60	-	-	26,116	0.60	51,116	1.10	(25,000)	(0.50)	Curator elimianted
80202		Construction Services	-	0.00	60,000	-	(60,000)	-	-	-	-	-	
80202		Diesel Fuel	1,250	0.00	-	-	1,250	-	1,250	-	-	-	
80202		District Supplies	54,926	0.00	82,102	-	(27,176)	-	54,926	-	-	-	
80202		Employee Benefits	323,833	0.00	391,424	-	(67,591)	-	367,838	-	(44,006)	-	
80202		ESI Certified	-	0.00	42,540	1.20	(42,540)	(1.20)	-	-	-	-	
80202		ESI Substitutes	11,000	0.00	5,950	-	5,050	-	11,000	-	-	-	
80202		Instructional Aids	25,000	0.00	25,000	-	-	-	25,000	-	-	-	
80202		Other Certified Salary	229,954	5.00	107,900	2.00	122,054	3.00	247,365	5.40	(17,411)	(0.40)	Dean eliminated
80202		Overtime	1,250	0.00	-	-	1,250	-	1,250	-	-	-	
80202		Stipend Certified	34,000	0.00	28,753	-	5,247	-	34,000	-	-	-	
80202		Teacher Salary	935,277	25.20	1,118,080	29.20	(182,803)	(4.00)	1,068,888	28.80	(133,611)	(3.60)	Reducted teacher fte
80202	Tucson Total		1,737,336	30.80	1,957,363	32.40	(220,027)	(1.60)	1,957,363	35.30	(220,027)	(4.50)	
80202	Tully	Added Duty	19,750	0.00	19,750	-	-	-	19,750	-	-	-	
80202		Employee Benefits	46,750	0.00	57,681	-	(10,931)	-	51,891	1.00	(5,141)	(1.00)	
80202		Furniture and Equipment less than \$5,000	-	0.00	12,000	-	(12,000)	-	-	-	-	-	
80202		Instructional Aids	-	0.00	9,700	-	(9,700)	-	-	-	-	-	
80202		Mileage	500	0.00	-	-	500	-	500	-	-	-	
80202		Other Certified Salary	128,400	3.00	179,760	4.00	(51,360)	(1.00)	153,400	4.00	(25,000)	(1.00)	Duplication of Curr Svc Prov
80202		Professional/Educational Contr	13,500	0.00	13,500	-	-	-	13,500	-	-	-	
80202		Teacher Salary	96,300	2.00	-	-	96,300	2.00	38,350	1.00	57,950	1.00	Elective teacher fte
80202	Tully Total		305,200	5.00	292,391	4.00	12,810	1.00	277,391	6.00	27,809	(1.00)	
80202	Utterback	Added Duty	-	0.00	15,000	-	(15,000)	-	-	-	-	-	
80202		District Supplies	-	0.00	75,000	-	(75,000)	-	-	-	-	-	
80202		Employee Benefits	-	0.00	79,566	-	(79,566)	-	-	-	-	-	
80202		ESI Certified	-	0.00	39,620	1.00	(39,620)	(1.00)	-	-	-	-	
80202		Other Certified Salary	-	0.00	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202		Professional/Educational Contr	-	0.00	60,000	-	(60,000)	-	-	-	-	-	
80202		Teacher Salary	-	0.00	213,100	5.00	(213,100)	(5.00)	-	-	-	-	
80202		Tech Related Hardware & Software less than \$5,000	-	0.00	26,742	-	(26,742)	-	-	-	-	-	
80202	Utterback Total		-	0.00	551,648	7.00	(551,648)	(7.00)	-	-	-	-	
80202	II.2 Comprehensive Magnet Plan Total		8,465,536	137.25	13,012,971	188.93	(4,547,435)	(51.68)	9,025,868	154.85	(560,332)	(17.60)	
80203	School/Community Development	Administrator Salary	30,193	0.30	29,305	0.30	888	-	30,193	0.30	-	-	
80203		Classified Salary	113,275	3.05	100,664	2.72	12,611	0.33	113,275	3.05	-	-	
80203		Classified Temporary	6,000	0.00	9,000	-	(3,000)	-	6,000	-	-	-	
80203		Construction Services	7,500	0.00	7,500	-	-	-	7,500	-	-	-	
80203		District Supplies	17,000	0.00	8,550	-	8,450	-	17,000	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2017-2018 DESEGREGATION BUDGET

FINAL DRAFT

FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY18 Amount	FY18 FTE	FY17 Adopted	FY17	Variance		FY18	FY18	Final vs Draft 3 Variance		Explanations
					Budget	Adopted FTE	Amount	FTE	Draft 3	Draft 3 FTE	Amount	FTE	
80203		Employee Benefits	41,067	0.00	40,701	-	366	-	44,067	-	(3,000)	-	
80203		Furniture and Equipment less than \$5,000	1,000	0.00	1,000	-	-	-	1,000	-	-	-	
80203		Overtime	20,000	0.00	-	-	20,000	-	20,000	-	-	-	
80203		Repair and Maintenance Service	750	0.00	-	-	750	-	750	-	-	-	
80203		Tech Related Hardware & Software less than \$5,000	3,500	0.00	3,500	-	-	-	3,500	-	-	-	
80203	School/Community Development Total		240,284	3.35	200,220	3.02	40,065	0.33	243,284	3.35	(3,000)	-	
80203	II.3 Application and Selection Process (+APOS) Total		240,284	3.35	200,220	3.02	40,065	0.33	243,284	3.35	(3,000)	-	
80204	II.4 Comm & Media Outreach	Advertising	75,000	0.00	125,000	-	(50,000)	-	75,000	-	-	-	
80204		Classified Salary	401,944	7.38	340,172	5.88	61,772	1.50	401,944	7.38	-	-	
80204		District Supplies	2,500	0.00	4,500	-	(2,000)	-	2,500	-	-	-	
80204		Dues/Membership Fees	1,000	0.00	1,000	-	-	-	1,000	-	-	-	
80204		Employee Benefits	100,486	0.00	102,052	-	(1,565)	-	100,486	-	-	-	
80204		Mileage	2,000	0.00	2,000	-	-	-	2,000	-	-	-	
80204		Official/Administrative Contra	22,000	0.00	12,000	-	10,000	-	22,000	-	-	-	
80204		Room Rental	10,000	0.00	15,000	-	(5,000)	-	10,000	-	-	-	
80204		Tech Related Hardware & Software less than \$5,000	8,000	0.00	10,000	-	(2,000)	-	8,000	-	-	-	
80204		Technical Services-General	16,000	0.00	32,000	-	(16,000)	-	16,000	-	-	-	
80204		Technology Related Repairs and	6,000	0.00	6,000	-	-	-	6,000	-	-	-	
80204	Comm & Media Outreach Total		644,930	7.38	649,724	5.88	(4,793)	1.50	644,930	7.38	-	-	
80204	School/Community Development	Administrator Salary	30,193	0.30	29,305	0.30	888	-	30,193	0.30	-	-	
80204		Classified Salary	55,573	1.44	94,226	2.11	(38,653)	(0.67)	55,573	1.44	-	-	
80204		Dues/Membership Fees	500	0.00	500	-	-	-	500	-	-	-	
80204		Employee Benefits	21,442	0.00	37,059	-	(15,618)	-	21,442	-	-	-	
80204		Mileage	1,000	0.00	1,000	-	-	-	1,000	-	-	-	
80204	School/Community Development Total		108,708	1.74	162,091	2.41	(53,383)	(0.67)	108,708	1.74	-	-	
80204	II.4 Marketing, Outreach, and Recruitment Plan Total		753,638	9.12	811,814	8.29	(58,176)	0.83	753,638	9.12	-	-	
80205	School/Community Development	Administrator Salary	30,193	0.30	29,305	0.30	888	-	30,193	0.30	-	-	
80205		Classified Salary	57,830	1.51	46,119	1.17	11,711	0.34	57,830	1.51	-	-	
80205		Employee Benefits	22,006	0.00	22,627	-	(621)	-	22,006	-	-	-	
80205	School/Community Development Total		110,029	1.81	98,051	1.47	11,977	0.34	110,029	1.81	-	-	
80205	II.5 Student Assignment PD Total		110,029	1.81	98,051	1.47	11,977	0.34	110,029	1.81	-	-	
80301	Transportation	Classified Salary	1,144,088	37.61	1,104,879	36.79	39,209	0.82	1,144,088	37.61	-	-	
80301		Classified Temporary	153,500	0.00	153,500	-	-	-	153,500	-	-	-	
80301		Consultants	1,500	0.00	1,500	-	-	-	1,500	-	-	-	
80301		Diesel Fuel	342,000	0.00	319,500	-	22,500	-	342,000	-	-	-	
80301		District Supplies	734,000	0.00	734,000	-	-	-	734,000	-	-	-	
80301		Employee Benefits	328,222	0.00	371,554	-	(43,332)	-	328,222	-	-	-	
80301		ESI Classified	39,804	1.00	39,560	1.00	244	-	39,804	1.00	-	-	
80301		Natural Gas	80,875	0.00	52,375	-	28,500	-	80,875	-	-	-	
80301		Night Shift Differential	3,000	0.00	3,000	-	-	-	3,000	-	-	-	
80301		Official/Administrative Contra	80,000	0.00	62,500	-	17,500	-	80,000	-	-	-	
80301		Other Long Term Interest	6,795	0.00	13,574	-	(6,779)	-	6,795	-	-	-	
80301		Overtime	54,500	0.00	54,500	-	-	-	54,500	-	-	-	

TOULSON UNIFIED SCHOOL DISTRICT
 FY 2017-2018 DESEGREGATION BUDGET

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FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY18 Amount	FY18 FTE	FY17 Adopted	FY17	Variance	FY18	FY18	Final vs Draft 3 Variance		Explanations	
					Budget	Adopted	Amount		FTE	Draft 3	Draft 3 FTE		Amount
80301		Redemption of Principal Other	273,693	0.00	233,105	-	40,588	-	273,693	-	-	-	
80301		Repair and Maintenance Service	105,000	0.00	105,000	-	-	-	105,000	-	-	-	
80301		Student Transportation Purchas	827,500	0.00	727,500	-	100,000	-	827,500	-	-	-	
80301		Technical Services-General	65,572	0.00	42,500	-	23,072	-	65,572	-	-	-	
80301		Technology Related Repairs and	37,500	0.00	37,500	-	-	-	37,500	-	-	-	
80301		Unlead Fuel	155,000	0.00	155,000	-	-	-	155,000	-	-	-	
80301		Vehicles less than \$5,000	-	0.00	300,000	-	(300,000)	-	-	-	-	-	
80301		Transportation Total	4,432,549	38.61	4,511,046	37.79	(78,498)	0.82	4,432,549	38.61	-	-	
80301	III.1 Magnet Transportation	Total	4,432,549	38.61	4,511,046	37.79	(78,498)	0.82	4,432,549	38.61	-	-	
80302	Transportation	Classified Salary	1,144,088	37.61	1,104,879	36.79	39,209	0.82	1,144,088	37.61	-	-	
80302		Classified Temporary	153,500	0.00	153,500	-	-	-	153,500	-	-	-	
80302		Consultants	1,500	0.00	1,500	-	-	-	1,500	-	-	-	
80302		Diesel Fuel	342,000	0.00	319,500	-	22,500	-	342,000	-	-	-	
80302		District Supplies	734,000	0.00	734,000	-	-	-	734,000	-	-	-	
80302		Employee Benefits	328,222	0.00	371,554	-	(43,332)	-	328,222	-	-	-	
80302		ESI Classified	39,804	1.00	39,560	1.00	244	-	39,804	1.00	-	-	
80302		Natural Gas	80,875	0.00	52,375	-	28,500	-	80,875	-	-	-	
80302		Night Shift Differential	3,000	0.00	3,000	-	-	-	3,000	-	-	-	
80302		Official/Administrative Contra	80,000	0.00	62,500	-	17,500	-	80,000	-	-	-	
80302		Other Long Term Interest	6,795	0.00	13,574	-	(6,779)	-	6,795	-	-	-	
80302		Overtime	54,500	0.00	54,500	-	-	-	54,500	-	-	-	
80302		Redemption of Principal Other	273,693	0.00	233,105	-	40,588	-	273,693	-	-	-	
80302		Repair and Maintenance Service	105,000	0.00	105,000	-	-	-	105,000	-	-	-	
80302		Student Transportation Purchas	827,500	0.00	727,500	-	100,000	-	827,500	-	-	-	
80302		Technical Services-General	65,572	0.00	42,500	-	23,072	-	65,572	-	-	-	
80302		Technology Related Repairs and	37,500	0.00	37,500	-	-	-	37,500	-	-	-	
80302		Unlead Fuel	155,000	0.00	155,000	-	-	-	155,000	-	-	-	
80302		Vehicles less than \$5,000	-	0.00	300,000	-	(300,000)	-	-	-	-	-	
80302		Transportation Total	4,432,549	38.61	4,511,046	37.79	(78,498)	0.82	4,432,549	38.61	-	-	
80302	III.2 Incentive Transportation	Total	4,432,549	38.61	4,511,046	37.79	(78,498)	0.82	4,432,549	38.61	-	-	
80402	Human Resources	Advertising	65,000	0.00	40,000	-	25,000	-	65,000	-	-	-	
80402		Classified Salary	148,462	2.10	156,034	2.35	(7,571)	(0.25)	148,462	2.10	-	-	
80402		District Supplies	7,000	0.00	7,000	-	-	-	7,000	-	-	-	
80402		Dues/Membership Fees	6,000	0.00	6,000	-	-	-	6,000	-	-	-	
80402		Employee Benefits	80,116	0.00	58,810	-	21,305	-	82,116	-	(2,000)	-	
80402		Mileage	1,000	0.00	1,000	-	-	-	1,000	-	-	-	
80402		Official/Administrative Contra	16,421	0.00	16,421	-	-	-	16,421	-	-	-	
80402		Other Professional Services-Ge	-	0.00	55,000	-	(55,000)	-	-	-	-	-	
80402		Out-Of-State	25,000	0.00	25,000	-	-	-	25,000	-	-	-	
80402		Stipend Certified	215,000	0.00	63,000	-	152,000	-	215,000	-	-	-	
80402		Tech Related Hardware & Software less than \$5,000	16,032	0.00	16,032	-	-	-	16,032	-	-	-	
80402		Human Resources Total	580,031	2.10	444,297	2.35	135,734	(0.25)	582,031	2.10	(2,000)	-	
80402	IV.2 Outreach, Recruitment, Retention Plan	Total	580,031	2.10	444,297	2.35	135,734	(0.25)	582,031	2.10	(2,000)	-	
80405	Human Resources	District Supplies	100,000	0.00	100,000	-	-	-	100,000	-	-	-	
80405		Employee Benefits	50,000	0.00	47,500	-	2,500	-	50,000	-	-	-	
80405		Stipend Certified	250,000	0.00	250,000	-	-	-	250,000	-	-	-	
80405		Human Resources Total	400,000	0.00	397,500	-	2,500	-	400,000	-	-	-	
80405	IV.5 Diversity Assignment	Total	400,000	0.00	397,500	-	2,500	-	400,000	-	-	-	
80406	IV.4 Doolen	Employee Benefits	31,050	0.00	-	-	31,050	-	31,050	-	-	-	
80406		Other Certified Salary	74,520	2.40	-	-	74,520	2.40	74,520	2.40	-	-	
80406		Teacher Salary	49,680	1.60	-	-	49,680	1.60	49,680	1.60	-	-	
80406		Doolen Total	155,250	4.00	-	-	155,250	4.00	155,250	4.00	-	-	

TOULSON UNIFIED SCHOOL DISTRICT
 FY 2017-2018 DESEGREGATION BUDGET
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FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY18 Amount	FY18 FTE	FY17 Adopted	FY17	Variance	FY18	FY18	Final vs Draft 3 Variance		Explanations	
					Budget	Adopted FTE	Amount		FTE	Draft 3	Draft 3 FTE		Amount
80406	Elementary Asst Superintendent	Employee Benefits	3,600	0.00	64,560	-	(60,960)	-	3,600	-	-	-	
80406		Other Certified Salary	-	0.00	120,000	2.40	(120,000)	(2.40)	-	-	-	-	
80406		Stipend Certified	18,000	0.00	24,000	-	(6,000)	-	18,000	-	-	-	
80406		Teacher Salary	-	0.00	80,000	1.60	(80,000)	(1.60)	-	-	-	-	
80406	Elementary Asst Superintendent Total		21,600	0.00	288,560	4.00	(266,960)	(4.00)	21,600	-	-	-	
80406	Holladay	Employee Benefits	34,931	0.00	-	-	34,931	-	34,931	-	-	-	
80406		Other Certified Salary	83,835	1.80	-	-	83,835	1.80	83,835	1.80	-	-	
80406		Teacher Salary	55,890	1.20	-	-	55,890	1.20	55,890	1.20	-	-	
80406	Holladay Total		174,656	3.00	-	-	174,656	3.00	174,656	3.00	-	-	
80406	Secondary Leadership	Employee Benefits	4,800	0.00	64,560	-	(59,760)	-	4,800	-	-	-	
80406		Other Certified Salary	-	0.00	120,000	2.40	(120,000)	(2.40)	-	-	-	-	
80406		Stipend Certified	24,000	0.00	24,000	-	-	-	24,000	-	-	-	
80406		Teacher Salary	-	0.00	80,000	1.60	(80,000)	(1.60)	-	-	-	-	
80406	Secondary Leadership Total		28,800	0.00	288,560	4.00	(259,760)	(4.00)	28,800	-	-	-	
80406	IV.6 Experience Assignment Total		380,306	7.00	577,120	8.00	(196,814)	(1.00)	380,306	7.00	-	-	
80409	Culturally Responsive Pedagogy & Instruction	Added Duty	164,000	0.00	176,610	-	(12,610)	-	164,000	-	-	-	
80409		Employee Benefits	32,800	0.00	33,556	-	(756)	-	32,800	-	-	-	
80409	Culturally Responsive Pedagogy & Instruction Total		196,800	0.00	210,166	-	(13,366)	-	196,800	-	-	-	
80409	Curriculum & Instruction	Classified Salary	13,126	0.30	103,213	2.20	(90,087)	(1.90)	13,126	0.30	-	-	
80409		District Supplies	20,000	0.00	15,000	-	5,000	-	20,000	-	-	-	
80409		Employee Benefits	4,181	0.00	30,964	-	(26,782)	-	4,181	-	-	-	
80409		ESI Certified	400	0.00	-	-	400	-	400	-	-	-	
80409		ESI Substitutes	180,000	0.00	30,000	-	150,000	-	180,000	-	-	-	
80409		Other Certified Salary	3,600	0.00	-	-	3,600	-	3,600	-	-	-	
80409		Repair and Maintenance Service	500	0.00	244	-	256	-	500	-	-	-	
80409		Technology-Related Hardwre & Softwre \$5,000 or More	110,000	0.00	125,000	-	(15,000)	-	110,000	-	-	-	
80409	Curriculum & Instruction Total		331,807	0.30	304,421	2.20	27,386	(1.90)	331,807	0.30	-	-	
80409	Curriculum Development	Employee Training and Professi	-	0.00	5,000	-	(5,000)	-	-	-	-	-	
80409	Curriculum Development Total		-	0.00	5,000	-	(5,000)	-	-	-	-	-	
80409	Professional Development	Added Duty	50,000	0.00	-	-	50,000	-	50,000	-	-	-	
80409		Classified Salary	104,331	2.20	-	-	104,331	2.20	104,331	2.20	-	-	
80409		District Supplies	10,000	0.00	-	-	10,000	-	10,000	-	-	-	
80409		Employee Benefits	36,083	0.00	-	-	36,083	-	76,083	-	(40,000)	-	Corrected benefit calc
80409		ESI Substitutes	100,000	0.00	-	-	100,000	-	100,000	-	-	-	
80409	Professional Development Total		300,413	2.20	-	-	300,413	2.20	340,413	2.20	(40,000)	-	
80409	IV.9 USP-Related PD and Support Total		829,021	2.50	519,587	2.20	309,434	0.30	869,021	2.50	(40,000)	-	
80410	IV.1 Curriculum & Instruction	Classified Salary	9,080	0.15	-	-	9,080	0.15	9,080	0.15	-	-	
80410		Employee Benefits	3,095	0.00	-	-	3,095	-	3,095	-	-	-	
80410		ESI Certified	600	0.00	-	-	600	-	600	-	-	-	

TOCSON UNIFIED SCHOOL DISTRICT
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FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY18 Amount	FY18 FTE	FY17 Adopted	FY17	Variance	FY18	FY18	Final vs Draft 3 Variance		Explanations
					Budget	Adopted	Amount		FTE	Draft 3	Draft 3 FTE	
80410		Other Certified Salary	3,300	0.00	-	-	3,300	-	3,300	-	-	-
80410	Curriculum & Instruction	Total	16,076	0.15	-	-	16,076	0.15	16,076	0.15	-	-
80410	IV.10 First-Year Teacher Pilot	Plan Total	16,076	0.15	-	-	16,076	0.15	16,076	0.15	-	-
80411	Curriculum & Instruction	Technology-Related Hardware & Software \$5,000 or More	165,000	0.00	250,000	-	(85,000)	-	165,000	-	-	-
80411	Curriculum & Instruction	Total	165,000	0.00	250,000	-	(85,000)	-	165,000	-	-	-
80411	IV.11 Evaluation Instruments	Total	165,000	0.00	250,000	-	(85,000)	-	165,000	-	-	-
80412	Curriculum & Instruction	Classified Salary	45,402	0.75	58,756	1.00	(13,354)	(0.25)	45,402	0.75	-	-
80412		Employee Benefits	15,476	0.00	234,932	-	(219,456)	-	15,476	-	-	-
80412		ESI Certified	3,000	0.00	42,420	1.00	(39,420)	(1.00)	3,000	-	-	-
80412		ESI Substitutes	-	0.00	20,000	-	(20,000)	-	-	-	-	-
80412		Mileage	5,000	0.00	5,000	-	-	-	5,000	-	-	-
80412		Other Certified Salary	16,500	0.00	724,350	17.00	(707,850)	(17.00)	16,500	-	-	-
80412	Curriculum & Instruction	Total	85,378	0.75	1,085,458	19.00	(1,000,080)	(18.25)	85,378	0.75	-	-
80412	Professional Development	Added Duty	70,000	0.00	-	-	70,000	-	70,000	-	-	-
80412		Classified Salary	59,937	1.00	-	-	59,937	1.00	59,937	1.00	-	-
80412		Employee Benefits	451,676	0.00	-	-	451,676	-	451,676	-	-	-
80412		ESI Certified	98,100	2.00	-	-	98,100	2.00	98,100	2.00	-	-
80412		ESI Substitutes	20,000	0.00	-	-	20,000	-	20,000	-	-	-
80412		Mileage	45,000	0.00	-	-	45,000	-	45,000	-	-	-
80412		Other Certified Salary	1,614,765	36.00	-	-	1,614,765	36.00	1,614,765	36.00	-	-
80412		Stipend Certified	95,000	0.00	-	-	95,000	-	95,000	-	-	-
80412	Professional Development	Total	2,454,478	39.00	-	-	2,454,478	39.00	2,454,478	39.00	-	-
80412	IV.12 New Teacher Induction Program	Total	2,539,855	39.75	1,085,458	19.00	1,454,398	20.75	2,539,855	39.75	-	-
80413	Curriculum & Instruction	Employee Benefits	50	0.00	-	-	50	-	50	-	-	-
80413		Other Certified Salary	200	0.00	-	-	200	-	200	-	-	-
80413	Curriculum & Instruction	Total	250	0.00	-	-	250	-	250	-	-	-
80413	IV.13 Teacher Support Plan	Total	250	0.00	-	-	250	-	250	-	-	-
80414	Curriculum & Instruction	Employee Training and Professi	150,000	0.00	150,000	-	-	-	150,000	-	-	-
80414		ESI Substitutes	-	0.00	16,000	-	(16,000)	-	-	-	-	-
80414	Curriculum & Instruction	Total	150,000	0.00	166,000	-	(16,000)	-	150,000	-	-	-
80414	Professional Development	Employee Training and Professi	100,000	0.00	-	-	100,000	-	100,000	-	-	-
80414		ESI Substitutes	16,000	0.00	-	-	16,000	-	16,000	-	-	-
80414	Professional Development	Total	116,000	0.00	-	-	116,000	-	116,000	-	-	-
80414	IV.14 Aspiring Leaders Plan	Total	266,000	0.00	166,000	-	100,000	-	266,000	-	-	-
80415	Curriculum & Instruction	Employee Benefits	50	0.00	-	-	50	-	50	-	-	-
80415		In-State Travel	10,000	0.00	-	-	10,000	-	10,000	-	-	-
80415		Other Certified Salary	200	0.00	-	-	200	-	200	-	-	-
80415		Out-Of-State	10,000	0.00	-	-	10,000	-	10,000	-	-	-
80415		Professional/Educational Contr	-	0.00	150,000	-	(150,000)	-	-	-	-	-

TOCSON UNIFIED SCHOOL DISTRICT
 FY 2017-2018 DESEGREGATION BUDGET
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FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY18 Amount	FY18 FTE	FY17 Adopted	FY17	Variance	FY18	FY18	Final vs Draft 3 Variance		Explanations	
					Budget	Adopted	Amount		FTE	Draft 3	Draft 3 FTE		Amount
80415	Curriculum & Instruction Total		20,250	0.00	150,000	-	(129,750)	-	20,250	-	-	-	
80415	Professional Development	ESI Substitutes	50,000	0.00	-	-	50,000	-	50,000	-	-	-	
80415		Professional/Educational Contr	300,000	0.00	-	-	300,000	-	300,000	-	-	-	
80415	Professional Development Total		350,000	0.00	-	-	350,000	-	350,000	-	-	-	
80415	IV.15 PLC Training Total		370,250	0.00	150,000	-	220,250	-	370,250	-	-	-	
80418	IV.1 Culturally Responsive Pedagogy & Instruction	Administrator Salary	16,828	0.20	16,333	0.20	495	-	16,828	0.20	-	-	
80418		Classified Salary	20,544	0.40	18,814	0.40	1,730	-	20,544	0.40	-	-	
80418		Employee Benefits	9,343	0.00	10,544	-	(1,201)	-	9,343	-	-	-	
80418	Culturally Responsive Pedagogy & Instruction Total		46,715	0.60	45,691	0.60	1,023	-	46,715	0.60	-	-	
80418	Curriculum & Instruction	Employee Benefits	50	0.00	-	-	50	-	50	-	-	-	
80418		Other Certified Salary	200	0.00	-	-	200	-	200	-	-	-	
80418	Curriculum & Instruction Total		250	0.00	-	-	250	-	250	-	-	-	
80418	IV.18 Observations of Best Practices Total		46,965	0.60	45,691	0.60	1,273	-	46,965	0.60	-	-	
80501	V.1 ALE	Added Duty	165,000	0.00	-	-	165,000	-	165,000	-	-	-	
80501		Administrator Salary	99,341	1.00	-	-	99,341	1.00	99,341	1.00	-	-	
80501		Classified Salary	161,496	4.00	-	-	161,496	4.00	161,496	4.00	-	-	
80501		Classified Temporary	195,000	0.00	-	-	195,000	-	195,000	-	-	-	
80501		Diesel Fuel	2,000	0.00	-	-	2,000	-	2,000	-	-	-	
80501		District Supplies	110,000	0.00	-	-	110,000	-	110,000	-	-	-	
80501		Dues/Membership Fees	50,000	0.00	-	-	50,000	-	50,000	-	-	-	
80501		Employee Benefits	160,109	0.00	-	-	160,109	-	160,109	-	-	-	
80501		Employee Training and Professi	150,000	0.00	-	-	150,000	-	150,000	-	-	-	
80501		ESI Certified	7,500	0.00	-	-	7,500	-	7,500	-	-	-	
80501		ESI Classified	10,000	0.00	-	-	10,000	-	10,000	-	-	-	
80501		ESI Substitutes	16,200	0.00	-	-	16,200	-	16,200	-	-	-	
80501		Furniture and Equipment less than \$5,000	10,000	0.00	-	-	10,000	-	10,000	-	-	-	
80501		In-State Travel	15,000	0.00	-	-	15,000	-	15,000	-	-	-	
80501		Instructional Aids	10,000	0.00	-	-	10,000	-	10,000	-	-	-	
80501		Mileage	7,500	0.00	-	-	7,500	-	7,500	-	-	-	
80501		Night Shift Differential	7,500	0.00	-	-	7,500	-	7,500	-	-	-	
80501		Out-Of-State	50,000	0.00	-	-	50,000	-	50,000	-	-	-	
80501		Overtime	7,000	0.00	-	-	7,000	-	7,000	-	-	-	
80501		Professional/Educational Contr	40,000	0.00	-	-	40,000	-	40,000	-	-	-	
80501		Rental of Equipment	1,000	0.00	-	-	1,000	-	1,000	-	-	-	
80501		Services Purchased Non-Distric	2,500	0.00	-	-	2,500	-	2,500	-	-	-	
80501		Stipend Certified	90,000	0.00	-	-	90,000	-	90,000	-	-	-	
80501		Student Admissions	10,000	0.00	-	-	10,000	-	10,000	-	-	-	
80501		Student Transportation Purchas	3,000	0.00	-	-	3,000	-	3,000	-	-	-	
80501		Student Travel Food/Lodging	20,000	0.00	-	-	20,000	-	20,000	-	-	-	
80501		Teacher Salary	8,000	0.20	-	-	8,000	0.20	8,000	0.20	-	-	
80501		Tech Related Hardware & Software less than \$5,000	13,000	0.00	-	-	13,000	-	13,000	-	-	-	
80501		Technology-Related Hardwre & Softwre \$5,000 or More	25,000	0.00	-	-	25,000	-	25,000	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2017-2018 DESEGREGATION BUDGET

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FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY18 Amount	FY18 FTE	FY17 Adopted	FY17	Variance		FY18	FY18	Final vs Draft 3 Variance		Explanations
					Budget	Adopted FTE	Amount	FTE	Draft 3	Draft 3 FTE	Amount	FTE	
80501		Textbooks	50,000	0.00	-	-	50,000	-	50,000	-	-	-	
80501	ALE Total		1,496,146	5.20	-	-	1,496,146	5.20	1,496,146	5.20	-	-	
80501	Booth/Fickett	Employee Benefits	12,974	0.00	15,626	-	(2,652)	-	12,974	-	-	-	
80501		Teacher Salary	51,896	1.12	48,834	1.12	3,062	0.00	51,896	1.12	-	-	
80501	Booth/Fickett Total		64,870	1.12	64,460	1.12	410	0.00	64,870	1.12	-	-	
80501	Catalina	Classified Salary	14,337	0.35	13,781	0.35	556	-	14,337	0.35	-	-	
80501		Employee Benefits	14,284	0.00	16,974	-	(2,690)	-	14,764	-	(480)	-	
80501		Teacher Salary	42,800	1.00	42,800	1.00	-	-	42,800	1.00	-	-	
80501	Catalina Total		71,422	1.35	73,555	1.35	(2,133)	-	71,902	1.35	(480)	-	
80501	Cholla	Added Duty	9,850	0.00	-	-	9,850	-	66,100	-	(56,250)	-	Reduction of IB exps
80501		Advertising	1,000	0.00	-	-	1,000	-	1,000	-	-	-	
80501		Classified Salary	16,317	0.35	15,837	0.35	480	-	16,317	0.35	-	-	
80501		District Supplies	-	0.00	-	-	-	-	11,000	-	(11,000)	-	Reduction of IB exps
80501		Dues/Membership Fees	40,400	0.00	-	-	40,400	-	40,400	-	-	-	
80501		Employee Benefits	119,671	0.00	23,015	-	96,656	-	114,708	-	4,963	-	
80501		Employee Training and Professi	-	0.00	-	-	-	-	5,000	-	(5,000)	-	
80501		ESI Substitutes	3,750	0.00	-	-	3,750	-	3,750	-	-	-	
80501		In-State Travel	1,000	0.00	-	-	1,000	-	1,000	-	-	-	
80501		Instructional Aids	-	0.00	-	-	-	-	10,000	-	(10,000)	-	Reduction of IB exps
80501		Library Books	1,500	0.00	-	-	1,500	-	1,500	-	-	-	
80501		Mileage	350	0.00	-	-	350	-	750	-	(400)	-	
80501		Other Certified Salary	44,000	1.00	-	-	44,000	1.00	44,000	1.00	-	-	
80501		Other Communication-Postage	500	0.00	-	-	500	-	500	-	-	-	
80501		Out-Of-State	-	0.00	-	-	-	-	35,000	-	(35,000)	-	Reduction of IB exps
80501		Stipend Certified	33,333	0.00	-	-	33,333	-	33,333	-	-	-	
80501		Teacher Salary	376,640	8.80	60,880	1.40	315,760	7.40	354,300	7.40	22,340	1.40	Increased IB teacher fte for master schedule
80501		Textbooks	12,500	0.00	-	-	12,500	-	25,000	-	(12,500)	-	Reduction of IB exps
80501	Cholla Total		660,812	10.15	99,732	1.75	561,080	8.40	763,658	8.75	(102,847)	1.40	
80501	Dietz	Employee Benefits	1,023	0.00	1,267	-	(244)	-	1,023	-	-	-	
80501		Teacher Salary	4,092	0.12	4,224	0.12	(132)	-	4,092	0.12	-	-	
80501	Dietz Total		5,115	0.12	5,491	0.12	(376)	-	5,115	0.12	-	-	
80501	Dodge	Employee Benefits	1,173	0.00	1,447	-	(274)	-	1,173	-	-	-	
80501		Teacher Salary	4,692	0.12	4,824	0.12	(132)	-	4,692	0.12	-	-	
80501	Dodge Total		5,865	0.12	6,271	0.12	(406)	-	5,865	0.12	-	-	
80501	Doolen	Employee Benefits	37,675	0.00	48,060	-	(10,385)	-	37,675	-	-	-	
80501		ESI Certified	-	0.00	23,520	0.60	(23,520)	(0.60)	-	-	-	-	
80501		Teacher Salary	150,700	5.20	160,200	4.00	(9,500)	1.20	150,700	5.20	-	-	
80501	Doolen Total		188,375	5.20	231,780	4.60	(43,405)	0.60	188,375	5.20	-	-	
80501	Drachman	Employee Benefits	-	0.00	1,440	-	(1,440)	-	-	-	-	-	
80501		Teacher Salary	-	0.00	4,800	0.12	(4,800)	(0.12)	-	-	-	-	
80501	Drachman Total		-	0.00	6,240	0.12	(6,240)	(0.12)	-	-	-	-	
80501	GATE	Added Duty	100,500	0.00	191,000	-	(90,500)	-	100,500	-	-	-	
80501		Administrator Salary	38,143	0.60	81,754	1.10	(43,610)	(0.50)	38,143	0.60	-	-	
80501		Classified Salary	87,480	1.80	116,172	2.80	(28,692)	(1.00)	87,480	1.80	-	-	
80501		Classified Temporary	-	0.00	165,000	-	(165,000)	-	-	-	-	-	
80501		District Supplies	35,090	0.00	181,500	-	(146,410)	-	35,090	-	-	-	
80501		Dues/Membership Fees	-	0.00	50,000	-	(50,000)	-	-	-	-	-	
80501		Employee Benefits	160,383	0.00	269,325	-	(108,942)	-	160,383	-	-	-	
80501		Employee Training and Professi	6,000	0.00	195,000	-	(189,000)	-	6,000	-	-	-	
80501		ESI Certified	60,000	0.00	90,319	2.04	(30,319)	(2.04)	60,000	-	-	-	
80501		ESI Substitutes	12,000	0.00	30,400	-	(18,400)	-	12,000	-	-	-	
80501		In-State Travel	-	0.00	11,500	-	(11,500)	-	-	-	-	-	

TOCSON UNIFIED SCHOOL DISTRICT
 FY 2017-2018 DESEGREGATION BUDGET
 FINAL DRAFT
 FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY18 Amount	FY18 FTE	FY17 Adopted	FY17	Variance		FY18		Final vs Draft 3 Variance		Explanations
					Budget	Adopted FTE	Amount	FTE	Draft 3	Draft 3 FTE	Amount	FTE	
80501		Instructional Aids	-	0.00	17,500	-	(17,500)	-	-	-	-	-	
80501		Mileage	6,000	0.00	6,500	-	(500)	-	6,000	-	-	-	
80501		Out-Of-State	-	0.00	90,000	-	(90,000)	-	-	-	-	-	
80501		Overtime	3,500	0.00	2,100	-	1,400	-	3,500	-	-	-	
80501		Professional/Educational Contr	5,000	0.00	45,000	-	(40,000)	-	5,000	-	-	-	
80501		Stipend Certified	10,000	0.00	84,000	-	(74,000)	-	10,000	-	-	-	
80501		Student Admissions	-	0.00	15,000	-	(15,000)	-	-	-	-	-	
80501		Student Transportation Purchas	-	0.00	2,200	-	(2,200)	-	-	-	-	-	
80501		Student Travel Food/Lodging	-	0.00	34,000	-	(34,000)	-	-	-	-	-	
80501		Teacher Salary	424,710	11.76	419,830	9.38	4,880	2.38	424,710	11.76	-	-	
80501		Tech Related Hardware & Software less than \$5,000	-	0.00	20,175	-	(20,175)	-	-	-	-	-	
80501		Textbooks	-	0.00	200,000	-	(200,000)	-	-	-	-	-	
80501	GATE Total		948,807	14.16	2,318,275	15.32	(1,369,468)	(1.16)	948,807	14.16	-	-	
80501	Gridley	Employee Benefits	1,250	0.00	72	-	1,178	-	1,250	-	-	-	
80501		Teacher Salary	5,000	0.12	240	-	4,760	0.12	5,000	0.12	-	-	
80501	Gridley Total		6,250	0.12	312	-	5,938	0.12	6,250	0.12	-	-	
80501	Guidance, Counsel & Student Prev	District Supplies	2,000	0.00	2,000	-	-	-	2,000	-	-	-	
80501	Guidance, Counsel & Student Prev Total		2,000	0.00	2,000	-	-	-	2,000	-	-	-	
80501	Hollinger	Employee Benefits	25,035	0.00	43,044	-	(18,009)	-	25,035	-	-	-	
80501		Teacher Salary	100,140	2.40	143,480	3.40	(43,340)	(1.00)	100,140	2.40	-	-	
80501	Hollinger Total		125,175	2.40	186,524	3.40	(61,349)	(1.00)	125,175	2.40	-	-	
80501	Kellond	Employee Benefits	37,290	0.00	47,826	-	(10,536)	-	37,290	-	-	-	
80501		Teacher Salary	149,160	3.60	159,420	3.60	(10,260)	-	149,160	3.60	-	-	
80501	Kellond Total		186,450	3.60	207,246	3.60	(20,796)	-	186,450	3.60	-	-	
80501	Lawrence	Employee Benefits	-	0.00	1,440	-	(1,440)	-	-	-	-	-	
80501		Teacher Salary	-	0.00	4,800	0.12	(4,800)	(0.12)	-	-	-	-	
80501	Lawrence Total		-	0.00	6,240	0.12	(6,240)	(0.12)	-	-	-	-	
80501	Lineweaver	Employee Benefits	35,265	0.00	57,222	-	(21,957)	-	35,265	-	-	-	
80501		Teacher Salary	141,060	4.20	190,740	4.20	(49,680)	-	141,060	4.20	-	-	
80501	Lineweaver Total		176,325	4.20	247,962	4.20	(71,637)	-	176,325	4.20	-	-	
80501	Magee	Employee Benefits	10,650	0.00	12,840	-	(2,190)	-	10,650	-	-	-	
80501		Teacher Salary	42,600	1.00	42,800	1.00	(200)	-	42,600	1.00	-	-	
80501	Magee Total		53,250	1.00	55,640	1.00	(2,390)	-	53,250	1.00	-	-	
80501	Mansfeld	Employee Benefits	1,248	0.00	1,609	-	(361)	-	1,248	-	-	-	
80501		Teacher Salary	4,992	0.12	5,364	0.12	(372)	-	4,992	0.12	-	-	
80501	Mansfeld Total		6,240	0.12	6,973	0.12	(733)	-	6,240	0.12	-	-	
80501		Employee Benefits	-	0.00	-	-	-	-	240	-	(240)	-	
80501	Mary Meredith Total		-	0.00	-	-	-	-	240	-	(240)	-	
80501	Miles E	Employee Benefits	1,518	0.00	-	-	1,518	-	1,518	-	-	-	
80501		Teacher Salary	6,072	0.12	-	-	6,072	0.12	6,072	0.12	-	-	
80501	Miles E Total		7,590	0.12	-	-	7,590	0.12	7,590	0.12	-	-	
80501	Naylor	Employee Benefits	25,680	0.00	1,393	-	24,287	-	25,680	-	-	-	
80501		Teacher Salary	102,720	2.40	4,644	0.12	98,076	2.28	102,720	2.40	-	-	
80501	Naylor Total		128,400	2.40	6,037	0.12	122,363	2.28	128,400	2.40	-	-	
80501	Palo Verde	Classified Salary	14,481	0.35	14,055	0.35	426	-	14,481	0.35	-	-	
80501		Employee Benefits	23,970	0.00	17,057	-	6,914	-	24,450	-	(480)	-	
80501		Teacher Salary	81,400	2.00	42,800	1.00	38,600	1.00	81,400	2.00	-	-	
80501	Palo Verde Total		119,851	2.35	73,912	1.35	45,940	1.00	120,331	2.35	(480)	-	
80501	Pistor	Employee Benefits	54,280	0.00	69,444	-	(15,164)	-	54,280	-	-	-	
80501		Teacher Salary	217,120	5.20	231,480	5.20	(14,360)	0.00	217,120	5.20	-	-	

TUCSON UNIFIED SCHOOL DISTRICT
FY 2017-2018 DESEGREGATION BUDGET

FINAL DRAFT

FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY18 Amount	FY18 FTE	FY17 Adopted	FY17	Variance		FY18	FY18	Final vs Draft 3 Variance		Explanations
					Budget	Adopted	Amount	FTE	Draft 3	Draft 3 FTE	Amount	FTE	
80501	Pistor Total		271,400	5.20	300,924	5.20	(29,524)	0.00	271,400	5.20	-	-	
80501	Project More	Classified Salary	3,730	0.09	3,620	0.09	110	0.00	3,730	0.09	-	-	
80501		Employee Benefits	932	0.00	1,086	-	(154)	-	932	-	-	-	
80501	Project More Total		4,662	0.09	4,706	0.09	(44)	0.00	4,662	0.09	-	-	
80501	Pueblo	Classified Salary	14,055	0.35	-	-	14,055	0.35	14,055	0.35	-	-	
80501		Employee Benefits	17,264	0.00	-	-	17,264	-	17,984	-	(720)	-	
80501		ESI Classified	-	0.00	12,862	0.35	(12,862)	(0.35)	-	-	-	-	
80501		Teacher Salary	55,000	1.00	-	-	55,000	1.00	55,000	1.00	-	-	
80501	Pueblo Total		86,319	1.35	12,862	0.35	73,457	1.00	87,039	1.35	(720)	-	
80501	Pueblo Gardens	Employee Benefits	-	0.00	1,440	-	(1,440)	-	-	-	-	-	
80501		Teacher Salary	-	0.00	4,800	0.12	(4,800)	(0.12)	-	-	-	-	
80501	Pueblo Gardens Total		-	0.00	6,240	0.12	(6,240)	(0.12)	-	-	-	-	
80501	Rincon	Classified Salary	14,920	0.35	14,481	0.35	439	-	14,920	0.35	-	-	
80501		Employee Benefits	21,150	0.00	25,248	-	(4,098)	-	21,630	-	(480)	-	
80501		Teacher Salary	69,680	2.00	69,680	1.60	-	0.40	69,680	2.00	-	-	
80501	Rincon Total		105,750	2.35	109,409	1.95	(3,660)	0.40	106,230	2.35	(480)	-	
80501	Robins	Employee Benefits	1,047	0.00	1,440	-	(393)	-	1,047	-	-	-	
80501		Teacher Salary	4,188	0.12	4,800	0.12	(612)	-	4,188	0.12	-	-	
80501	Robins Total		5,235	0.12	6,240	0.12	(1,005)	-	5,235	0.12	-	-	
80501	Rose	Employee Benefits	-	0.00	1,440	-	(1,440)	-	-	-	-	-	
80501		Teacher Salary	-	0.00	4,800	0.12	(4,800)	(0.12)	-	-	-	-	
80501	Rose Total		-	0.00	6,240	0.12	(6,240)	(0.12)	-	-	-	-	
80501	Roskruge	Employee Benefits	1,128	0.00	1,465	-	(337)	-	1,128	-	-	-	
80501		Teacher Salary	4,512	0.12	4,884	0.12	(372)	-	4,512	0.12	-	-	
80501	Roskruge Total		5,640	0.12	6,349	0.12	(709)	-	5,640	0.12	-	-	
80501	Sabino	Classified Salary	14,055	0.35	-	-	14,055	0.35	14,055	0.35	-	-	
80501		Employee Benefits	3,514	0.00	-	-	3,514	-	3,994	-	(480)	-	
80501	Sabino Total		17,569	0.35	-	-	17,569	0.35	18,049	0.35	(480)	-	
80501	Safford	Employee Benefits	978	0.00	1,465	-	(487)	-	978	-	-	-	
80501		Teacher Salary	3,912	0.12	4,884	0.12	(972)	-	3,912	0.12	-	-	
80501	Safford Total		4,890	0.12	6,349	0.12	(1,459)	-	4,890	0.12	-	-	
80501	Sahuaro	Classified Salary	14,920	0.35	14,481	0.35	439	-	14,920	0.35	-	-	
80501		Employee Benefits	3,730	0.00	4,344	-	(614)	-	4,450	-	(720)	-	
80501	Sahuaro Total		18,650	0.35	18,825	0.35	(176)	-	19,370	0.35	(720)	-	
80501	Santa Rita	Classified Salary	14,055	0.35	14,055	0.35	0	-	14,055	0.35	-	-	
80501		Employee Benefits	12,179	0.00	14,615	-	(2,436)	-	12,419	-	(240)	-	
80501		Teacher Salary	34,660	1.00	34,660	0.80	-	0.20	34,660	1.00	-	-	
80501	Santa Rita Total		60,894	1.35	63,330	1.15	(2,436)	0.20	61,134	1.35	(240)	-	
80501	Secrist	Employee Benefits	15,003	0.00	18,043	-	(3,040)	-	15,003	-	-	-	
80501		Teacher Salary	60,012	1.12	60,144	1.52	(132)	(0.40)	60,012	1.12	-	-	
80501	Secrist Total		75,015	1.12	78,187	1.52	(3,172)	(0.40)	75,015	1.12	-	-	
80501	Teenage Parent	Classified Salary	3,730	0.09	3,620	0.09	110	0.00	3,730	0.09	-	-	
80501		Employee Benefits	932	0.00	1,086	-	(154)	-	1,172	-	(240)	-	
80501	Teenage Parent Total		4,662	0.09	4,706	0.09	(44)	0.00	4,902	0.09	(240)	-	
80501	Tucson	Classified Salary	29,400	0.70	28,536	0.70	864	-	29,400	0.70	-	-	
80501		Employee Benefits	21,100	0.00	8,561	-	12,539	-	22,780	-	(1,680)	-	
80501		Teacher Salary	55,000	1.00	-	-	55,000	1.00	55,000	1.00	-	-	
80501	Tucson Total		105,501	1.70	37,097	0.70	68,404	1.00	107,181	1.70	(1,680)	-	
80501	University	Classified Salary	14,055	0.35	11,781	0.35	2,274	-	14,055	0.35	-	-	
80501		Employee Benefits	3,514	0.00	5,538	-	(2,025)	-	3,994	-	(480)	-	
80501		ESI Certified	-	0.00	8,232	0.20	(8,232)	(0.20)	-	-	-	-	
80501		Teacher Salary	-	0.00	6,680	0.20	(6,680)	(0.20)	-	-	-	-	
80501	University Total		17,569	0.35	32,231	0.75	(14,663)	(0.40)	18,049	0.35	(480)	-	

TUCSON UNIFIED SCHOOL DISTRICT
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 FINAL DRAFT
 FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY18 Amount	FY18 FTE	FY17 Adopted	FY17	Variance	FTE	FY18	FY18	Final vs Draft 3 Variance		Explanations
					Budget	Adopted	Amount				Draft 3	Draft 3 FTE	
80501	Utterback	Employee Benefits	10,559	0.00	14,340	-	(3,781)	-	10,559	-	-	-	
80501		Teacher Salary	42,236	1.12	47,800	1.12	(5,564)	0.00	42,236	1.12	-	-	
80501	Utterback Total		52,795	1.12	62,140	1.12	(9,345)	0.00	52,795	1.12	-	-	
80501	Vail	Employee Benefits	45,495	0.00	59,652	-	(14,157)	-	45,495	-	-	-	
80501		Teacher Salary	181,980	4.32	198,840	4.32	(16,860)	-	181,980	4.32	-	-	
80501	Vail Total		227,475	4.32	258,492	4.32	(31,017)	-	227,475	4.32	-	-	
80501	Valencia	Employee Benefits	10,218	0.00	14,161	-	(3,943)	-	10,218	-	-	-	
80501		Teacher Salary	40,872	1.12	47,204	1.12	(6,332)	0.00	40,872	1.12	-	-	
80501	Valencia Total		51,090	1.12	61,365	1.12	(10,275)	0.00	51,090	1.12	-	-	
80501	Wheeler	Employee Benefits	12,840	0.00	38,520	-	(25,680)	-	12,840	-	-	-	
80501		Teacher Salary	51,360	1.20	128,400	3.00	(77,040)	(1.80)	51,360	1.20	-	-	
80501	Wheeler Total		64,200	1.20	166,920	3.00	(102,720)	(1.80)	64,200	1.20	-	-	
80501	White	Employee Benefits	11,700	0.00	20,268	-	(8,568)	-	11,700	-	-	-	
80501		ESI Certified	-	0.00	21,210	0.60	(21,210)	(0.60)	-	-	-	-	
80501		Teacher Salary	46,800	1.20	67,560	1.80	(20,760)	(0.60)	46,800	1.20	-	-	
80501	White Total		58,500	1.20	109,038	2.40	(50,538)	(1.20)	58,500	1.20	-	-	
80501	V.1 ALE Access and Recruitment Plan Total		5,490,757	77.35	4,950,302	63.12	540,454	14.23	5,599,843	75.95	(109,087)	1.40	
80502	University	Added Duty	15,750	0.00	3,500	-	12,250	-	15,750	-	-	-	
80502		Classified Salary	22,300	1.00	42,300	1.00	(20,000)	-	22,300	1.00	-	-	
80502		Classified Temporary	5,000	0.00	-	-	5,000	-	5,000	-	-	-	
80502		District Supplies	5,000	0.00	5,500	-	(500)	-	5,000	-	-	-	
80502		Employee Benefits	25,075	0.00	14,030	-	11,045	-	25,075	-	-	-	
80502		Instructional Aids	13,500	0.00	20,000	-	(6,500)	-	13,500	-	-	-	
80502		Other Communication-Postage	12,500	0.00	10,000	-	2,500	-	12,500	-	-	-	
80502		Overtime	4,500	0.00	3,500	-	1,000	-	4,500	-	-	-	
80502		Stipend Certified	3,500	0.00	-	-	3,500	-	3,500	-	-	-	
80502		Teacher Salary	55,000	1.00	-	-	55,000	1.00	55,000	1.00	-	-	
80502	University Total		162,125	2.00	98,830	1.00	63,295	1.00	162,125	2.00	-	-	
80502	V.2 UHS Admissions/Outreach	Recruitment Total	162,125	2.00	98,830	1.00	63,295	1.00	162,125	2.00	-	-	
80504	V.4 Bloom	Classified Salary	36,720	2.25	-	-	36,720	2.25	36,720	2.25	-	-	
80504		Employee Benefits	32,655	0.00	12,840	-	19,815	-	32,655	-	-	-	
80504		Teacher Salary	93,900	2.00	42,800	1.00	51,100	1.00	93,900	2.00	-	-	
80504	Bloom Total		163,275	4.25	55,640	1.00	107,635	3.25	163,275	4.25	-	-	
80504	Comm & Media Outreach	Advertising	5,000	0.00	-	-	5,000	-	5,000	-	-	-	
80504	Comm & Media Outreach Total		5,000	0.00	-	-	5,000	-	5,000	-	-	-	
80504	Davis	Classified Salary	101,801	5.75	100,102	5.75	1,699	-	101,801	5.75	-	-	
80504		Employee Benefits	25,450	0.00	41,791	-	(16,340)	-	25,450	-	-	-	
80504		ESI Certified	-	0.00	44,400	1.00	(44,400)	(1.00)	-	-	-	-	
80504		Teacher Salary	-	0.00	39,200	1.00	(39,200)	(1.00)	-	-	-	-	
80504	Davis Total		127,251	5.75	225,493	7.75	(98,241)	(2.00)	127,251	5.75	-	-	
80504	Grijalva	Classified Salary	39,390	2.50	36,530	2.50	2,861	-	39,390	2.50	-	-	
80504		Employee Benefits	18,498	0.00	26,169	-	(7,671)	-	18,498	-	-	-	
80504		Teacher Salary	34,600	1.00	50,700	1.00	(16,100)	-	34,600	1.00	-	-	
80504	Grijalva Total		92,488	3.50	113,398	3.50	(20,911)	-	92,488	3.50	-	-	
80504	Hollinger	Classified Salary	85,150	4.75	92,660	4.75	(7,509)	-	85,150	4.75	-	-	
80504		Employee Benefits	58,638	0.00	63,168	-	(4,530)	-	58,638	-	-	-	
80504		Teacher Salary	149,400	4.00	117,900	3.00	31,500	1.00	149,400	4.00	-	-	
80504	Hollinger Total		293,188	8.75	273,728	7.75	19,460	1.00	293,188	8.75	-	-	
80504	Human Resources	Employee Benefits	60,400	0.00	40,000	-	20,400	-	63,400	-	(3,000)	-	
80504		Stipend Certified	302,000	0.00	250,000	-	52,000	-	302,000	-	-	-	
80504	Human Resources Total		362,400	0.00	290,000	-	72,400	-	365,400	-	(3,000)	-	

TOCSON UNIFIED SCHOOL DISTRICT
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FINAL DRAFT

FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY18 Amount	FY18 FTE	FY17 Adopted	FY17	Variance		FY18	FY18	Final vs Draft 3 Variance		Explanations
					Budget	Adopted FTE	Amount	FTE	Draft 3	Draft 3 FTE	Amount	FTE	
80504	Language Acquisition	Added Duty	100,000	0.00	55,000	-	45,000	-	100,000	-	-	-	
80504		Classified Salary	148,029	2.60	147,712	2.40	317	0.20	90,333	1.60	57,696	1.00	Robison teacher
80504		District Supplies	31,700	0.00	16,000	-	15,700	-	31,700	-	-	-	
80504		Employee Benefits	101,622	0.00	112,211	-	(10,589)	-	87,197	-	14,424	-	
80504		Employee Training and Professi	13,000	0.00	-	-	13,000	-	13,000	-	-	-	
80504		ESI Classified	53,020	0.80	-	-	53,020	0.80	53,020	0.80	-	-	
80504		ESI Substitutes	42,000	0.00	34,500	-	7,500	-	42,000	-	-	-	
80504		Instructional Aids	533,596	0.00	322,000	-	211,596	-	533,596	-	-	-	
80504		Other Books, Periodicals, and Media	5,000	0.00	2,000	-	3,000	-	5,000	-	-	-	
80504		Other Communication-Postage	3,000	0.00	-	-	3,000	-	3,000	-	-	-	
80504		Out-Of-State	43,000	0.00	-	-	43,000	-	43,000	-	-	-	
80504		Professional/Educational Contr	40,000	0.00	30,000	-	10,000	-	40,000	-	-	-	
80504		Stipend Certified	60,000	0.00	-	-	60,000	-	60,000	-	-	-	
80504		Teacher Salary	130,457	3.00	191,490	4.70	(61,033)	(1.70)	130,457	3.00	-	-	
80504		Textbooks	116,000	0.00	160,000	-	(44,000)	-	116,000	-	-	-	
80504	Language Acquisition Total		1,420,424	6.40	1,070,913	7.10	349,511	(0.70)	1,348,303	5.40	72,120	1.00	
80504	Mary Belle McCorkle K-8	Classified Salary	43,755	2.50	41,964	2.50	1,791	-	43,755	2.50	-	-	
80504		Employee Benefits	16,201	0.00	30,325	-	(14,124)	-	16,201	-	-	-	
80504		ESI Certified	35,075	1.00	-	-	35,075	1.00	35,075	1.00	-	-	
80504		Teacher Salary	21,050	0.50	59,120	1.30	(38,070)	(0.80)	21,050	0.50	-	-	
80504	Mary Belle McCorkle K-8 Total		116,081	4.00	131,409	3.80	(15,328)	0.20	116,081	4.00	-	-	
80504	Mission View	Classified Salary	41,802	2.25	40,584	2.25	1,218	-	41,802	2.25	-	-	
80504		Employee Benefits	10,450	0.00	12,175	-	(1,725)	-	10,450	-	-	-	
80504	Mission View Total		52,252	2.25	52,759	2.25	(507)	-	52,252	2.25	-	-	
80504	Pistor	Classified Salary	34,226	1.50	44,811	2.25	(10,585)	(0.75)	34,226	1.50	-	-	
80504		Employee Benefits	28,106	0.00	37,563	-	(9,457)	-	28,106	-	-	-	
80504		Teacher Salary	78,200	2.00	80,400	2.00	(2,200)	-	78,200	2.00	-	-	
80504	Pistor Total		140,532	3.50	162,774	4.25	(22,242)	(0.75)	140,532	3.50	-	-	
80504	Pueblo	Classified Salary	37,646	2.00	38,432	2.00	(786)	-	37,646	2.00	-	-	
80504		Employee Benefits	58,262	0.00	68,770	-	(10,508)	-	58,262	-	-	-	
80504		Teacher Salary	195,400	4.00	190,800	4.00	4,600	-	195,400	4.00	-	-	
80504	Pueblo Total		291,308	6.00	298,002	6.00	(6,694)	-	291,308	6.00	-	-	
80504	Roskruge	Classified Salary	138,839	7.25	144,318	7.27	(5,479)	(0.02)	138,839	7.25	-	-	
80504		Employee Benefits	53,447	0.00	87,845	-	(34,398)	-	71,685	-	(18,238)	-	
80504		Teacher Salary	74,950	2.00	148,500	4.00	(73,550)	(2.00)	147,900	4.00	(72,950)	(2.00)	FTE not needed in master schedule
80504	Roskruge Total		267,237	9.25	380,663	11.27	(113,427)	(2.02)	358,424	11.25	(91,188)	(2.00)	
80504	Van Buskirk	Classified Salary	41,739	2.50	45,072	2.51	(3,333)	(0.01)	41,739	2.50	-	-	
80504		Employee Benefits	10,435	0.00	13,522	-	(3,087)	-	10,435	-	-	-	
80504	Van Buskirk Total		52,174	2.50	58,594	2.51	(6,420)	(0.01)	52,174	2.50	-	-	
80504	White	Classified Salary	49,410	2.75	45,369	2.75	4,042	-	49,410	2.75	-	-	
80504		Employee Benefits	12,353	0.00	13,611	-	(1,258)	-	12,353	-	-	-	
80504	White Total		61,763	2.75	58,979	2.75	2,784	-	61,763	2.75	-	-	
80504	V.4 Build/Expand Dual Language Programs Total		3,445,372	58.90	3,172,351	59.93	273,020	(1.03)	3,467,439	59.90	(22,067)	(1.00)	
80505	V.5 Exceptional Education	Classified Salary	-	0.00	63,614	2.00	(63,614)	(2.00)	-	-	-	-	
80505		Employee Benefits	-	0.00	19,084	-	(19,084)	-	-	-	-	-	
80505	Exceptional Education Total		-	0.00	82,698	2.00	(82,698)	(2.00)	-	-	-	-	
80505	V.5 Placement Policies and Practices Total		-	0.00	82,698	2.00	(82,698)	(2.00)	-	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT
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Activity	Site Name	Account Code	FY18 Amount	FY18 FTE	FY17 Adopted	FY17	Variance	FTE	FY18	FY18	Final vs Draft 3	Variance	Explanations
					Budget	Adopted	Amount		Draft 3	Draft 3 FTE	Amount	FTE	
80506	V.G African American	Administrator Salary	32,558	0.34	30,981	0.34	1,577	-	32,558	0.34	-	-	
80506		Classified Salary	125,672	4.53	196,143	5.76	(70,470)	(1.24)	125,672	4.53	-	-	
80506		Diesel Fuel	100	0.00	100	-	-	-	100	-	-	-	
80506		Employee Benefits	39,578	0.00	68,156	-	(28,578)	-	39,578	-	-	-	
80506		Overtime	100	0.00	100	-	-	-	100	-	-	-	
80506	African American Total		198,008	4.87	295,479	6.10	(97,471)	(1.24)	198,008	4.87	-	-	
80506	Alternative to Suspension	Classified Salary	211,733	8.50	220,231	8.50	(8,498)	-	211,733	8.50	-	-	
80506		District Supplies	19,500	0.00	19,500	-	-	-	19,500	-	-	-	
80506		Employee Benefits	153,602	0.00	167,079	-	(13,477)	-	153,602	-	-	-	
80506		ESI Certified	63,425	2.00	147,875	3.00	(84,450)	(1.00)	63,425	2.00	-	-	
80506		ESI Substitutes	5,000	0.00	19,500	-	(14,500)	-	5,000	-	-	-	
80506		Mileage	1,000	0.00	1,000	-	-	-	1,000	-	-	-	
80506		Professional/Educational Contr	150,000	0.00	150,000	-	-	-	150,000	-	-	-	
80506		Repair and Maintenance Service	900	0.00	900	-	-	-	900	-	-	-	
80506		Teacher Salary	402,675	10.00	336,700	8.00	65,975	2.00	402,675	10.00	-	-	
80506	Alternative to Suspension Total		1,007,835	20.50	1,062,785	19.50	(54,950)	1.00	1,007,835	20.50	-	-	
80506	Booth/Fickett	Employee Benefits	10,700	0.00	-	-	10,700	-	10,700	-	-	-	
80506		ESI Certified	-	0.00	45,500	1.00	(45,500)	(1.00)	-	-	-	-	
80506		Teacher Salary	42,800	1.00	-	-	42,800	1.00	42,800	1.00	-	-	
80506	Booth/Fickett Total		53,500	1.00	45,500	1.00	8,000	-	53,500	1.00	-	-	
80506	Catalina	Employee Benefits	10,700	0.00	13,484	-	(2,784)	-	11,180	-	(480)	-	
80506		Teacher Salary	42,800	1.00	44,945	1.00	(2,145)	-	42,800	1.00	-	-	
80506	Catalina Total		53,500	1.00	58,429	1.00	(4,929)	-	53,980	1.00	(480)	-	
80506	Cholla	Employee Benefits	10,700	0.00	13,407	-	(2,707)	-	11,420	-	(720)	-	
80506		Teacher Salary	42,800	1.00	44,688	1.00	(1,888)	-	42,800	1.00	-	-	
80506	Cholla Total		53,500	1.00	58,095	1.00	(4,595)	-	54,220	1.00	(720)	-	
80506	Dietz	Employee Benefits	10,700	0.00	12,810	-	(2,110)	-	10,700	-	-	-	
80506		Teacher Salary	42,800	1.00	42,700	1.00	100	-	42,800	1.00	-	-	
80506	Dietz Total		53,500	1.00	55,510	1.00	(2,010)	-	53,500	1.00	-	-	
80506	Doolen	Employee Benefits	10,700	0.00	12,810	-	(2,110)	-	10,700	-	-	-	
80506		Teacher Salary	42,800	1.00	42,700	1.00	100	-	42,800	1.00	-	-	
80506	Doolen Total		53,500	1.00	55,510	1.00	(2,010)	-	53,500	1.00	-	-	
80506	Elementary Asst Superintendent	Employee Training and Professi	1,250	0.00	250	-	1,000	-	1,250	-	-	-	
80506	Elementary Asst Superintendent Total		1,250	0.00	250	-	1,000	-	1,250	-	-	-	
80506	Gridley	Employee Benefits	10,700	0.00	12,810	-	(2,110)	-	10,700	-	-	-	
80506		Teacher Salary	42,800	1.00	42,700	1.00	100	-	42,800	1.00	-	-	
80506	Gridley Total		53,500	1.00	55,510	1.00	(2,010)	-	53,500	1.00	-	-	
80506	Hollinger	Employee Benefits	10,700	0.00	-	-	10,700	-	10,700	-	-	-	
80506		Teacher Salary	42,800	1.00	-	-	42,800	1.00	42,800	1.00	-	-	
80506	Hollinger Total		53,500	1.00	-	-	53,500	1.00	53,500	1.00	-	-	
80506	Magee	Employee Benefits	-	0.00	12,570	-	(12,570)	-	-	-	-	-	
80506		ESI Certified	39,450	1.00	-	-	39,450	1.00	39,450	1.00	-	-	
80506		Teacher Salary	-	0.00	41,900	1.00	(41,900)	(1.00)	-	-	-	-	
80506	Magee Total		39,450	1.00	54,470	1.00	(15,020)	-	39,450	1.00	-	-	
80506	Mansfeld	Employee Benefits	10,700	0.00	9,133	-	1,567	-	10,700	-	-	-	
80506		Teacher Salary	42,800	1.00	30,444	1.00	12,356	-	42,800	1.00	-	-	
80506	Mansfeld Total		53,500	1.00	39,577	1.00	13,922	-	53,500	1.00	-	-	
80506		Employee Benefits	-	0.00	-	-	-	-	240	-	(240)	-	
80506	Mary Meredith Total		-	0.00	-	-	-	-	240	-	(240)	-	

TOCSON UNIFIED SCHOOL DISTRICT
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FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY18 Amount	FY18 FTE	FY17 Adopted	FY17	Variance		FY18	FY18	Final vs Draft 3 Variance		Explanations
					Budget	Adopted FTE	Amount	FTE	Draft 3	Draft 3 FTE	Amount	FTE	
80506	Mexican American	Added Duty	18,000	0.00	-	-	18,000	-	18,000	-	-	-	
80506		Administrator Salary	24,643	0.34	32,895	0.34	(8,252)	-	24,643	0.34	-	-	
80506		Classified Salary	105,488	3.22	177,493	5.60	(72,005)	(2.38)	105,488	3.22	-	-	
80506		Classified Temporary	-	0.00	588	-	(588)	-	-	-	-	-	
80506		Employee Benefits	36,133	0.00	63,228	-	(27,095)	-	36,250	-	(118)	-	
80506		Mileage	5,500	0.00	3,000	-	2,500	-	5,500	-	-	-	
80506	Mexican American Total		189,763	3.56	277,203	5.94	(87,440)	(2.38)	189,881	3.56	(118)	-	
80506	Native American	Classified Salary	-	0.00	48,464	1.70	(48,464)	(1.70)	-	-	-	-	
80506		Employee Benefits	-	0.00	14,539	-	(14,539)	-	-	-	-	-	
80506	Native American Total		-	0.00	63,003	1.70	(63,003)	(1.70)	-	-	-	-	
80506	Naylor	Employee Benefits	10,700	0.00	12,810	-	(2,110)	-	10,700	-	-	-	
80506		Teacher Salary	42,800	1.00	42,700	1.00	100	-	42,800	1.00	-	-	
80506	Naylor Total		53,500	1.00	55,510	1.00	(2,010)	-	53,500	1.00	-	-	
80506	Palo Verde	Employee Benefits	10,700	0.00	12,810	-	(2,110)	-	11,180	-	(480)	-	
80506		Teacher Salary	42,800	1.00	42,700	1.00	100	-	42,800	1.00	-	-	
80506	Palo Verde Total		53,500	1.00	55,510	1.00	(2,010)	-	53,980	1.00	(480)	-	
80506	Pan-Asian/Refugee	Administrator Salary	12,089	0.13	11,851	0.13	238	-	12,089	0.13	-	-	
80506		Classified Salary	5,083	0.13	40,095	1.42	(35,012)	(1.30)	5,083	0.13	-	-	
80506		Diesel Fuel	225	0.00	225	-	-	-	225	-	-	-	
80506		District Supplies	1,286	0.00	1,286	-	-	-	1,286	-	-	-	
80506		Employee Benefits	4,338	0.00	15,627	-	(11,289)	-	4,338	-	-	-	
80506		Overtime	225	0.00	225	-	-	-	225	-	-	-	
80506		Room Rental	62	0.00	62	-	-	-	62	-	-	-	
80506		Student Admissions	300	0.00	300	-	-	-	300	-	-	-	
80506	Pan-Asian/Refugee Total		23,609	0.25	69,671	1.55	(46,063)	(1.30)	23,609	0.25	-	-	
80506	Pistor	Employee Benefits	10,700	0.00	13,728	-	(3,028)	-	10,700	-	-	-	
80506		Teacher Salary	42,800	1.00	45,761	1.00	(2,961)	-	42,800	1.00	-	-	
80506	Pistor Total		53,500	1.00	59,489	1.00	(5,989)	-	53,500	1.00	-	-	
80506	Project More	District Supplies	5,000	0.00	5,000	-	-	-	5,000	-	-	-	
80506		Employee Benefits	16,308	0.00	30,134	-	(13,826)	-	24,241	-	(7,933)	-	
80506		ESI Certified	1,194	0.00	8,356	0.20	(7,162)	(0.20)	9,429	0.30	(8,235)	(0.30)	Overbudgeted fte
80506		ESI Substitutes	-	0.00	5,005	-	(5,005)	-	-	-	-	-	
80506		Mileage	150	0.00	150	-	-	-	150	-	-	-	
80506		Teacher Salary	65,232	1.60	100,447	2.50	(35,214)	(0.90)	96,965	2.40	(31,732)	(0.80)	Overbudgeted fte
80506	Project More Total		87,885	1.60	149,091	2.70	(61,207)	(1.10)	135,785	2.70	(47,900)	(1.10)	
80506	Pueblo	Employee Benefits	10,700	0.00	9,081	-	1,619	-	11,420	-	(720)	-	
80506		Teacher Salary	42,800	1.00	30,270	1.00	12,530	-	42,800	1.00	-	-	
80506	Pueblo Total		53,500	1.00	39,350	1.00	14,150	-	54,220	1.00	(720)	-	
80506	Rincon	Employee Benefits	10,700	0.00	12,810	-	(2,110)	-	11,180	-	(480)	-	
80506		Teacher Salary	42,800	1.00	42,700	1.00	100	-	42,800	1.00	-	-	
80506	Rincon Total		53,500	1.00	55,510	1.00	(2,010)	-	53,980	1.00	(480)	-	
80506	Sabino	Employee Benefits	-	0.00	-	-	-	-	480	-	(480)	-	
80506	Sabino Total		-	0.00	-	-	-	-	480	-	(480)	-	
80506	Safford	Employee Benefits	10,700	0.00	13,650	-	(2,950)	-	10,700	-	-	-	
80506		Teacher Salary	42,800	1.00	45,500	1.00	(2,700)	-	42,800	1.00	-	-	
80506	Safford Total		53,500	1.00	59,150	1.00	(5,650)	-	53,500	1.00	-	-	
80506	Sahuaro	Employee Benefits	10,700	0.00	9,720	-	980	-	11,420	-	(720)	-	
80506		Teacher Salary	42,800	1.00	32,400	1.00	10,400	-	42,800	1.00	-	-	
80506	Sahuaro Total		53,500	1.00	42,120	1.00	11,380	-	54,220	1.00	(720)	-	
80506	Santa Rita	Employee Benefits	10,700	0.00	10,284	-	416	-	10,940	-	(240)	-	
80506		Teacher Salary	42,800	1.00	34,280	1.00	8,520	-	42,800	1.00	-	-	

TUCSON UNIFIED SCHOOL DISTRICT
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FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY18 Amount	FY18 FTE	FY17 Adopted	FY17	Variance		FY18		Final vs Draft 3 Variance		Explanations
					Budget	Adopted FTE	Amount	FTE	Draft 3	Draft 3 FTE	Amount	FTE	
80506	Santa Rita Total		53,500	1.00	44,564	1.00	8,936	-	53,740	1.00	(240)	-	
80506	Secondary Leadership	Added Duty	-	0.00	700	-	(700)	-	-	-	-	-	
80506		Classified Salary	-	0.00	37,500	0.50	(37,500)	(0.50)	-	-	-	-	
80506		Employee Benefits	-	0.00	11,383	-	(11,383)	-	140	-	(140)	-	
80506		Professional/Educational Contr	40,000	0.00	-	-	40,000	-	40,000	-	-	-	
80506	Secondary Leadership Total		40,000	0.00	49,583	0.50	(9,583)	(0.50)	40,140	-	(140)	-	
80506	Secrist	Employee Benefits	10,700	0.00	-	-	10,700	-	10,700	-	-	-	
80506		ESI Certified	-	0.00	36,481	1.00	(36,481)	(1.00)	-	-	-	-	
80506		Teacher Salary	42,800	1.00	-	-	42,800	1.00	42,800	1.00	-	-	
80506	Secrist Total		53,500	1.00	36,481	1.00	17,019	-	53,500	1.00	-	-	
80506	Student Equity & Intervention	District Supplies	-	0.00	1,000	-	(1,000)	-	-	-	-	-	
80506		Employee Training and Professi	-	0.00	1,100	-	(1,100)	-	-	-	-	-	
80506		In-State Travel	-	0.00	750	-	(750)	-	-	-	-	-	
80506		Professional/Educational Contr	-	0.00	1,500	-	(1,500)	-	-	-	-	-	
80506		Repair and Maintenance Service	-	0.00	1,600	-	(1,600)	-	-	-	-	-	
80506	Student Equity & Intervention Total		-	0.00	5,950	-	(5,950)	-	-	-	-	-	
80506	Teenage Parent	District Supplies	5,000	0.00	5,000	-	-	-	5,000	-	-	-	
80506		Employee Benefits	25,493	0.00	30,780	-	(5,288)	-	25,733	-	(240)	-	
80506		ESI Substitutes	-	0.00	4,290	-	(4,290)	-	-	-	-	-	
80506		Teacher Salary	101,970	2.70	102,600	2.70	(630)	-	101,970	2.70	-	-	
80506		Tech Related Hardware & Software less than \$5,000	2,800	0.00	2,800	-	-	-	2,800	-	-	-	
80506	Teenage Parent Total		135,263	2.70	145,470	2.70	(10,208)	-	135,503	2.70	(240)	-	
80506	Tucson	Employee Benefits	10,700	0.00	12,810	-	(2,110)	-	12,380	-	(1,680)	-	
80506		Teacher Salary	42,800	1.00	42,700	1.00	100	-	42,800	1.00	-	-	
80506	Tucson Total		53,500	1.00	55,510	1.00	(2,010)	-	55,180	1.00	(1,680)	-	
80506	TUSD Distance Learning Program	Added Duty	50,000	0.00	75,000	-	(25,000)	-	50,000	-	-	-	
80506		Employee Benefits	25,517	0.00	37,083	-	(11,566)	-	20,553	-	4,964	-	
80506		Instructional Aids	50,000	0.00	60,000	-	(10,000)	-	50,000	-	-	-	
80506		Teacher Salary	62,069	1.50	76,110	1.50	(14,041)	-	42,213	1.00	19,856	0.50	
80506	TUSD Distance Learning Program Total		187,586	1.50	248,193	1.50	(60,607)	-	162,766	1.00	24,820	0.50	
80506	University	Employee Benefits	-	0.00	-	-	-	-	480	-	(480)	-	
80506	University Total		-	0.00	-	-	-	-	480	-	(480)	-	
80506	Utterback	Employee Benefits	10,700	0.00	11,610	-	(910)	-	10,700	-	-	-	
80506		Teacher Salary	42,800	1.00	38,700	1.00	4,100	-	42,800	1.00	-	-	
80506	Utterback Total		53,500	1.00	50,310	1.00	3,190	-	53,500	1.00	-	-	
80506	Vail	Employee Benefits	10,700	0.00	12,810	-	(2,110)	-	10,700	-	-	-	
80506		Teacher Salary	42,800	1.00	42,700	1.00	100	-	42,800	1.00	-	-	
80506	Vail Total		53,500	1.00	55,510	1.00	(2,010)	-	53,500	1.00	-	-	
80506	Valencia	Employee Benefits	10,700	0.00	-	-	10,700	-	10,700	-	-	-	
80506		ESI Certified	-	0.00	40,500	1.00	(40,500)	(1.00)	-	-	-	-	
80506		Teacher Salary	42,800	1.00	-	-	42,800	1.00	42,800	1.00	-	-	
80506	Valencia Total		53,500	1.00	40,500	1.00	13,000	-	53,500	1.00	-	-	
80506	V.6 Dropout Prevention and Retention Plan Total		3,034,148	56.98	3,438,796	63.19	(404,648)	(6.21)	3,064,445	57.58	(30,297)	(0.60)	
80508	V.8 Culturally Responsive Pedagogy & Instruction	Added Duty	80,000	0.00	54,800	-	25,200	-	120,000	-	(40,000)	-	Reduced to add teacher fte 80510
80508		Administrator Salary	33,656	0.40	-	-	33,656	0.40	33,656	0.40	-	-	
80508		Classified Salary	121,089	4.26	-	-	121,089	4.26	121,089	4.26	-	-	

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Activity	Site Name	Account Code	FY18 Amount	FY18 FTE	FY17 Adopted	FY17	Variance		FY18	FY18	Final vs Draft 3 Variance		Explanations
					Budget	Adopted FTE	Amount	FTE	Draft 3	Draft 3 FTE	Amount	FTE	
80508		District Supplies	5,000	0.00	5,000	-	-	-	5,000	-	-	-	
80508		Employee Benefits	54,686	0.00	10,412	-	44,274	-	62,686	-	(8,000)	-	Reduced to add teacher fte
80508		Employee Training and Professi	7,000	0.00	-	-	7,000	-	7,000	-	-	-	
80508		ESI Substitutes	42,800	0.00	-	-	42,800	-	42,800	-	-	-	
80508		In-State Travel	2,500	0.00	2,500	-	-	-	2,500	-	-	-	
80508		Mileage	7,000	0.00	5,000	-	2,000	-	7,000	-	-	-	
80508		Professional/Educational Contr	85,000	0.00	65,000	-	20,000	-	85,000	-	-	-	
80508	Culturally Responsive Pedagogy & Instruction Total		438,730	4.66	142,712	-	296,018	4.66	486,730	4.66	(48,000)	-	
80508	Curriculum & Instruction	Classified Salary	14,681	0.34	-	-	14,681	0.34	14,681	0.34	-	-	
80508		Employee Benefits	3,670	0.00	-	-	3,670	-	3,670	-	-	-	
80508		Mileage	1,500	0.00	-	-	1,500	-	1,500	-	-	-	
80508		Professional/Educational Contr	-	0.00	125,000	-	(125,000)	-	-	-	-	-	
80508	Curriculum & Instruction Total		19,852	0.34	125,000	-	(105,148)	0.34	19,852	0.34	-	-	
80508	Curriculum Development	Administrator Salary	17,535	0.16	8,507	0.08	9,028	0.08	16,855	0.16	680	-	
80508		Classified Salary	3,631	0.08	-	-	3,631	0.08	3,631	0.08	-	-	
80508		Employee Benefits	5,291	0.00	2,552	-	2,739	-	5,121	-	170	-	
80508		ESI Classified	-	0.00	2,943	0.08	(2,943)	(0.08)	-	-	-	-	
80508	Curriculum Development Total		26,457	0.24	14,002	0.16	12,455	0.08	25,607	0.24	850	-	
80508	V.8 CRC and Student Engagement PD Total		485,040	5.24	281,714	0.16	203,326	5.08	532,190	5.24	(47,150)	-	
80509	Curriculum & Instruction	Classified Salary	14,250	0.33	-	-	14,250	0.33	14,250	0.33	-	-	
80509		Employee Benefits	3,562	0.00	-	-	3,562	-	3,562	-	-	-	
80509		Professional/Educational Contr	20,000	0.00	-	-	20,000	-	20,000	-	-	-	
80509	Curriculum & Instruction Total		37,812	0.33	-	-	37,812	0.33	37,812	0.33	-	-	
80509	Curriculum Development	Administrator Salary	17,314	0.09	9,039	0.08	8,275	0.01	17,909	0.09	(595)	-	
80509		Classified Salary	4,085	0.09	-	-	4,085	0.09	4,085	0.09	-	-	
80509		Employee Benefits	5,350	0.00	2,712	-	2,638	-	5,498	-	(149)	-	
80509		Employee Training and Professi	3,000	0.00	2,500	-	500	-	3,000	-	-	-	
80509		ESI Classified	-	0.00	3,311	0.09	(3,311)	(0.09)	-	-	-	-	
80509		Out-Of-State	-	0.00	6,000	-	(6,000)	-	-	-	-	-	
80509	Curriculum Development Total		29,748	0.18	23,562	0.17	6,186	0.01	30,492	0.18	(744)	-	
80509	Fine Arts	Classified Salary	537,922	12.04	445,408	11.54	92,514	0.50	554,383	12.54	(16,461)	(0.50)	Overbudgeted fte
80509		District Supplies	15,000	0.00	15,000	-	-	-	15,000	-	-	-	
80509		Employee Benefits	250,012	0.00	270,980	-	(20,969)	-	254,127	-	(4,115)	-	
80509		ESI Certified	35,228	0.50	34,883	0.50	345	-	35,228	0.50	-	-	
80509		Repair and Maintenance Service	11,500	0.00	11,500	-	-	-	11,500	-	-	-	
80509		Teacher Salary	462,125	11.80	457,860	11.00	4,265	0.80	462,125	11.80	-	-	
80509	Fine Arts Total		1,311,787	24.34	1,235,631	23.04	76,156	1.30	1,332,363	24.84	(20,576)	(0.50)	
80509	Multicultural Curriculum	Added Duty	50,000	0.00	122,750	-	(72,750)	-	172,750	-	(122,750)	-	
80509		Administrator Salary	85,830	1.00	84,139	1.00	1,691	-	85,830	1.00	-	-	
80509		Classified Salary	47,507	1.00	114,253	2.50	(66,746)	(1.50)	47,507	1.00	-	-	
80509		District Supplies	3,000	0.00	3,000	-	-	-	6,000	-	(3,000)	-	
80509		Employee Benefits	43,334	0.00	82,840	-	(39,506)	-	67,884	-	(24,550)	-	Corrected benefit calc

TUCSON UNIFIED SCHOOL DISTRICT
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Activity	Site Name	Account Code	FY18 Amount	FY18 FTE	FY17 Adopted	FY17	Variance		FY18	FY18	Final vs Draft 3 Variance		Explanations
					Budget	Adopted FTE	Amount	FTE	Draft 3	Draft 3 FTE	Amount	FTE	
80509		Employee Training and Professi	-	0.00	1,500	-	(1,500)	-	1,500	-	(1,500)	-	
80509		Instructional Aids	50,000	0.00	6,000	-	44,000	-	56,000	-	(6,000)	-	
80509		Mileage	1,000	0.00	1,000	-	-	-	2,000	-	(1,000)	-	
80509		Out-Of-State	3,600	0.00	3,600	-	-	-	7,200	-	(3,600)	-	
80509		Professional/Educational Contr	80,000	0.00	20,000	-	60,000	-	80,000	-	-	-	
80509	Multicultural Curriculum Total		364,271	2.00	439,082	3.50	(74,811)	(1.50)	526,671	2.00	(162,400)	-	
80509	TUSD Distance Learning Program	ESI Certified	39,747	1.00	-	-	39,747	1.00	39,747	1.00	-	-	
80509		ESI Classified	-	0.00	37,583	1.00	(37,583)	(1.00)	-	-	-	-	
80509	TUSD Distance Learning Program Total		39,747	1.00	37,583	1.00	2,164	-	39,747	1.00	-	-	
80509	V.9 Multicultural Curriculum Total		1,783,365	27.85	1,735,858	27.71	47,507	0.13	1,967,085	28.35	(183,719)	(0.50)	
80510	V.1 Culturally Responsive Pedagogy & Instruction	Added Duty	111,000	0.00	-	-	111,000	-	111,000	-	-	-	
80510		Administrator Salary	33,656	0.40	65,332	0.80	(31,676)	(0.40)	33,656	0.40	-	-	
80510		Classified Salary	41,088	0.80	135,904	4.73	(94,816)	(3.93)	41,088	0.80	-	-	
80510		Diesel Fuel	8,250	0.00	8,250	-	-	-	8,250	-	-	-	
80510		District Supplies	-	0.00	7,000	-	(7,000)	-	-	-	-	-	
80510		Dues/Membership Fees	1,000	0.00	790	-	210	-	1,000	-	-	-	
80510		Employee Benefits	157,782	0.00	141,641	-	16,141	-	148,580	-	9,203	-	
80510		Employee Training and Professi	4,000	0.00	4,000	-	-	-	4,000	-	-	-	
80510		ESI Certified	-	0.00	86,529	2.00	(86,529)	(2.00)	-	-	-	-	
80510		ESI Substitutes	20,000	0.00	-	-	20,000	-	20,000	-	-	-	
80510		In-State Travel	-	0.00	2,500	-	(2,500)	-	-	-	-	-	
80510		Instructional Aids	60,000	0.00	60,000	-	-	-	60,000	-	-	-	
80510		Out-Of-State	17,500	0.00	17,500	-	-	-	17,500	-	-	-	
80510		Teacher Salary	469,573	12.00	270,900	6.00	198,673	6.00	430,775	11.00	38,798	1.00	Teacher added per recommendation
80510	Culturally Responsive Pedagogy & Instruction Total		923,848	13.20	800,346	13.53	123,502	(0.33)	875,848	12.20	48,000	1.00	
80510	Curriculum & Instruction	Classified Salary	14,250	0.33	-	-	14,250	0.33	14,250	0.33	-	-	
80510		Employee Benefits	3,562	0.00	-	-	3,562	-	3,562	-	-	-	
80510	Curriculum & Instruction Total		17,812	0.33	-	-	17,812	0.33	17,812	0.33	-	-	
80510	Curriculum Development	Administrator Salary	17,314	0.17	8,529	0.09	8,785	0.08	17,399	0.17	(85)	-	
80510		Classified Salary	4,085	0.09	-	-	4,085	0.09	4,085	0.09	-	-	
80510		Employee Benefits	5,350	0.00	2,559	-	2,791	-	5,371	-	(21)	-	
80510		ESI Classified	-	0.00	3,311	0.09	(3,311)	(0.09)	-	-	-	-	
80510	Curriculum Development Total		26,748	0.26	14,399	0.18	12,349	0.08	26,854	0.26	(106)	-	
80510	V.10 Culturally Relevant Courses Total		968,408	13.79	814,744	13.71	153,663	0.08	920,514	12.79	47,894	1.00	
80511	V.1 African American	Administrator Salary	31,600	0.33	30,981	0.33	620	-	31,600	0.33	-	-	
80511		Classified Salary	127,814	3.43	156,686	4.62	(28,872)	(1.20)	82,814	2.43	45,000	1.00	Dept reorg., moved from 514
80511		Diesel Fuel	1,000	0.00	200	-	800	-	1,000	-	-	-	
80511		District Supplies	1,500	0.00	1,500	-	-	-	1,500	-	-	-	
80511		Employee Benefits	40,054	0.00	56,338	-	(16,284)	-	28,804	-	11,250	-	
80511		Instructional Aids	-	0.00	25,000	-	(25,000)	-	-	-	-	-	
80511		Mileage	1,000	0.00	2,800	-	(1,800)	-	1,000	-	-	-	
80511		Overtime	1,000	0.00	200	-	800	-	1,000	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2017-2018 DESEGREGATION BUDGET
 FINAL DRAFT
 FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY18 Amount	FY18 FTE	FY17 Adopted	FY17	Variance		FY18		Final vs Draft 3 Variance		Explanations
					Budget	Adopted FTE	Amount	FTE	Draft 3	Draft 3 FTE	Amount	FTE	
80511	African American Total		203,968	3.76	273,704	4.95	(69,737)	(1.20)	147,718	2.76	56,250	1.00	
80511	Blenman	Classified Salary	46,568	1.00	-	-	46,568	1.00	46,568	1.00	-	-	
80511		Employee Benefits	11,642	0.00	-	-	11,642	-	11,642	-	-	-	
80511	Blenman Total		58,210	1.00	-	-	58,210	1.00	58,210	1.00	-	-	
80511	Booth/Fickett	Classified Salary	46,568	1.00	-	-	46,568	1.00	46,568	1.00	-	-	
80511		Employee Benefits	11,642	0.00	-	-	11,642	-	11,642	-	-	-	
80511	Booth/Fickett Total		58,210	1.00	-	-	58,210	1.00	58,210	1.00	-	-	
80511	Catalina	Classified Salary	46,568	1.00	-	-	46,568	1.00	46,568	1.00	-	-	
80511		Employee Benefits	11,642	0.00	-	-	11,642	-	11,642	-	-	-	
80511	Catalina Total		58,210	1.00	-	-	58,210	1.00	58,210	1.00	-	-	
80511	Cholla	Classified Salary	116,134	2.00	-	-	116,134	2.00	116,134	2.00	-	-	
80511		Employee Benefits	29,033	0.00	-	-	29,033	-	29,033	-	-	-	
80511	Cholla Total		145,167	2.00	-	-	145,167	2.00	145,167	2.00	-	-	
80511	Curriculum & Instruction	Added Duty	12,605	0.00	12,605	-	-	-	12,605	-	-	-	
80511		Classified Salary	-	0.00	2,035,350	45.00	(2,035,350)	(45.00)	-	-	-	-	
80511		Employee Benefits	2,521	0.00	613,000	-	(610,479)	-	2,521	-	-	-	
80511		ESI Substitutes	-	0.00	100,000	-	(100,000)	-	-	-	-	-	
80511		Professional/Educational Contr	100,000	0.00	100,000	-	-	-	100,000	-	-	-	
80511	Curriculum & Instruction Total		115,126	0.00	2,860,955	45.00	(2,745,829)	(45.00)	115,126	-	-	-	
80511	Davidson	ESI Classified	21,165	0.60	-	-	21,165	0.60	21,165	0.60	-	-	
80511	Davidson Total		21,165	0.60	-	-	21,165	0.60	21,165	0.60	-	-	
80511	Doolen	Classified Salary	47,034	1.00	-	-	47,034	1.00	47,034	1.00	-	-	
80511		Employee Benefits	11,758	0.00	-	-	11,758	-	11,758	-	-	-	
80511	Doolen Total		58,792	1.00	-	-	58,792	1.00	58,792	1.00	-	-	
80511	Family Engagement & Outreach	Classified Salary	-	0.00	32,443	1.00	(32,443)	(1.00)	-	-	-	-	
80511		Employee Benefits	-	0.00	9,733	-	(9,733)	-	-	-	-	-	
80511	Family Engagement & Outreach Total		-	0.00	42,176	1.00	(42,176)	(1.00)	-	-	-	-	
80511	Grijalva	Classified Salary	47,979	1.00	-	-	47,979	1.00	47,979	1.00	-	-	
80511		Employee Benefits	11,995	0.00	-	-	11,995	-	11,995	-	-	-	
80511	Grijalva Total		59,974	1.00	-	-	59,974	1.00	59,974	1.00	-	-	
80511	Guidance, Counsel & Student Prev	Mileage	500	0.00	500	-	-	-	500	-	-	-	
80511	Guidance, Counsel & Student Prev Total		500	0.00	500	-	-	-	500	-	-	-	
80511	Howell	Classified Salary	50,427	1.00	-	-	50,427	1.00	50,427	1.00	-	-	
80511		Employee Benefits	12,607	0.00	-	-	12,607	-	12,607	-	-	-	
80511	Howell Total		63,033	1.00	-	-	63,033	1.00	63,033	1.00	-	-	
80511	Hudlow	Classified Salary	47,979	1.00	-	-	47,979	1.00	47,979	1.00	-	-	
80511		Employee Benefits	11,995	0.00	-	-	11,995	-	11,995	-	-	-	
80511	Hudlow Total		59,974	1.00	-	-	59,974	1.00	59,974	1.00	-	-	
80511	Language Acquisition	Classified Salary	43,000	1.00	-	-	43,000	1.00	43,000	1.00	-	-	
80511		Classified Temporary	-	0.00	3,262	-	(3,262)	-	-	-	-	-	
80511		District Supplies	8,000	0.00	8,000	-	-	-	8,000	-	-	-	
80511		Dues/Membership Fees	3,000	0.00	3,400	-	(400)	-	3,000	-	-	-	
80511		Employee Benefits	160,640	0.00	155,840	-	4,800	-	149,100	-	11,540	-	
80511		Employee Training and Professi	17,600	0.00	15,000	-	2,600	-	17,600	-	-	-	
80511		ESI Classified	67,107	1.00	67,107	1.00	-	-	67,107	1.00	-	-	
80511		Furniture and Equipment less than \$5,000	800	0.00	-	-	800	-	800	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2017-2018 DESEGREGATION BUDGET

FINAL DRAFT

FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY18 Amount	FY18 FTE	FY17 Adopted	FY17	Variance		FY18	FY18	Final vs Draft 3 Variance		Explanations
					Budget	Adopted	Amount	FTE	Draft 3	Draft 3 FTE	Amount	FTE	
80511		Instructional Aids	3,000	0.00	-	-	3,000	-	3,000	-	-	-	
80511		Other Books, Periodicals, and Media	6,000	0.00	6,000	-	-	-	6,000	-	-	-	
80511		Out-Of-State	33,000	0.00	28,700	-	4,300	-	33,000	-	-	-	
80511		Professional/Educational Contr	4,000	0.00	2,000	-	2,000	-	4,000	-	-	-	
80511		Repair and Maintenance Service	300	0.00	900	-	(600)	-	300	-	-	-	
80511		Teacher Salary	599,560	13.00	517,400	12.00	82,160	1.00	553,400	12.00	46,160	1.00	
80511		Tech Related Hardware & Software less than \$5,000	3,000	0.00	6,500	-	(3,500)	-	3,000	-	-	-	
80511		Technology Related Repairs and	1,300	0.00	-	-	1,300	-	1,300	-	-	-	
80511	Language Acquisition Total		950,307	15.00	814,109	13.00	136,198	2.00	892,607	14.00	57,700	1.00	
80511	Lawrence	ESI Classified	35,275	1.00	-	-	35,275	1.00	35,275	1.00	-	-	
80511	Lawrence Total		35,275	1.00	-	-	35,275	1.00	35,275	1.00	-	-	
80511	Lynn/Urquides	Classified Salary	47,034	1.00	-	-	47,034	1.00	47,034	1.00	-	-	
80511		Employee Benefits	11,758	0.00	-	-	11,758	-	11,758	-	-	-	
80511	Lynn/Urquides Total		58,792	1.00	-	-	58,792	1.00	58,792	1.00	-	-	
80511	Mexican American	Administrator Salary	23,919	0.33	32,895	0.33	(8,976)	-	23,919	0.33	-	-	
80511		Classified Salary	152,886	4.14	177,493	5.45	(24,607)	(1.31)	102,886	3.14	50,000	1.00	Reorg dept
80511		Employee Benefits	44,501	0.00	63,116	-	(18,615)	-	32,001	-	12,500	-	
80511		Instructional Aids	5,000	0.00	25,000	-	(20,000)	-	5,000	-	-	-	
80511		Mileage	4,000	0.00	4,000	-	-	-	4,000	-	-	-	
80511		Out-Of-State	2,000	0.00	2,000	-	-	-	2,000	-	-	-	
80511		Overtime	1,500	0.00	-	-	1,500	-	1,500	-	-	-	
80511		Professional/Educational Contr	8,000	0.00	2,000	-	6,000	-	8,000	-	-	-	
80511		Tech Related Hardware & Software less than \$5,000	4,500	0.00	4,500	-	-	-	4,500	-	-	-	
80511	Mexican American Total		246,306	4.47	311,004	5.78	(64,698)	(1.31)	183,806	3.47	62,500	1.00	
80511	Miller	Classified Salary	47,504	1.00	-	-	47,504	1.00	47,504	1.00	-	-	
80511		Employee Benefits	11,876	0.00	-	-	11,876	-	11,876	-	-	-	
80511	Miller Total		59,380	1.00	-	-	59,380	1.00	59,380	1.00	-	-	
80511	Mission View	Classified Salary	51,955	1.00	-	-	51,955	1.00	51,955	1.00	-	-	
80511		Employee Benefits	12,989	0.00	-	-	12,989	-	12,989	-	-	-	
80511	Mission View Total		64,943	1.00	-	-	64,943	1.00	64,943	1.00	-	-	
80511	MTSS	Added Duty	47,000	0.00	-	-	47,000	-	47,000	-	-	-	
80511		Classified Salary	698,587	18.40	-	-	698,587	18.40	698,587	18.40	-	-	
80511		Employee Benefits	184,047	0.00	-	-	184,047	-	184,047	-	-	-	
80511	MTSS Total		929,634	18.40	-	-	929,634	18.40	929,634	18.40	-	-	
80511	Myers/Ganoung	Classified Salary	47,504	1.00	-	-	47,504	1.00	47,504	1.00	-	-	
80511		Employee Benefits	11,876	0.00	-	-	11,876	-	11,876	-	-	-	
80511	Myers/Ganoung Total		59,380	1.00	-	-	59,380	1.00	59,380	1.00	-	-	
80511	Native American	Classified Salary	-	0.00	48,464	1.65	(48,464)	(1.65)	-	-	-	-	
80511		Employee Benefits	-	0.00	14,539	-	(14,539)	-	-	-	-	-	
80511	Native American Total		-	0.00	63,003	1.65	(63,003)	(1.65)	-	-	-	-	
80511	Naylor	Classified Salary	46,568	1.00	-	-	46,568	1.00	46,568	1.00	-	-	
80511		Employee Benefits	11,642	0.00	-	-	11,642	-	11,642	-	-	-	
80511	Naylor Total		58,210	1.00	-	-	58,210	1.00	58,210	1.00	-	-	
80511	Palo Verde	Classified Salary	46,568	1.00	-	-	46,568	1.00	46,568	1.00	-	-	
80511		Employee Benefits	11,642	0.00	-	-	11,642	-	11,642	-	-	-	
80511	Palo Verde Total		58,210	1.00	-	-	58,210	1.00	58,210	1.00	-	-	
80511	Pan-Asian/Refugee	Administrator Salary	12,089	0.13	11,851	0.13	238	-	12,089	0.13	-	-	
80511		Classified Salary	5,083	0.13	40,095	1.42	(35,012)	(1.30)	5,083	0.13	-	-	

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2017-2018 DESEGREGATION BUDGET
 FINAL DRAFT
 FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY18 Amount	FY18 FTE	FY17 Adopted	FY17	Variance		FY18	FY18	Final vs Draft 3 Variance		Explanations
					Budget	Adopted FTE	Amount	FTE	Draft 3	Draft 3 FTE	Amount	FTE	
80511		Diesel Fuel	225	0.00	225	-	-	-	225	-	-	-	
80511		District Supplies	1,286	0.00	1,286	-	-	-	1,286	-	-	-	
80511		Employee Benefits	4,338	0.00	15,627	-	(11,289)	-	4,338	-	-	-	
80511		Mileage	3,000	0.00	3,000	-	-	-	3,000	-	-	-	
80511		Overtime	225	0.00	225	-	-	-	225	-	-	-	
80511		Room Rental	62	0.00	62	-	-	-	62	-	-	-	
80511		Student Admissions	300	0.00	300	-	-	-	300	-	-	-	
80511	Pan-Asian/Refugee Total		26,609	0.25	72,671	1.55	(46,063)	(1.30)	26,609	0.25	-	-	
80511	Pistor	Classified Salary	47,504	1.00	-	-	47,504	1.00	47,504	1.00	-	-	
80511		Employee Benefits	11,876	0.00	-	-	11,876	-	11,876	-	-	-	
80511	Pistor Total		59,380	1.00	-	-	59,380	1.00	59,380	1.00	-	-	
80511	Project More	Classified Salary	46,568	1.00	-	-	46,568	1.00	46,568	1.00	-	-	
80511		Employee Benefits	11,642	0.00	-	-	11,642	-	11,642	-	-	-	
80511	Project More Total		58,210	1.00	-	-	58,210	1.00	58,210	1.00	-	-	
80511	Pueblo	Classified Salary	46,568	1.00	-	-	46,568	1.00	46,568	1.00	-	-	
80511		Employee Benefits	11,642	0.00	-	-	11,642	-	11,642	-	-	-	
80511		ESI Classified	41,300	1.00	-	-	41,300	1.00	41,300	1.00	-	-	
80511	Pueblo Total		99,510	2.00	-	-	99,510	2.00	99,510	2.00	-	-	
80511	Pueblo Gardens	Classified Salary	47,979	1.00	-	-	47,979	1.00	47,979	1.00	-	-	
80511		Employee Benefits	11,995	0.00	-	-	11,995	-	11,995	-	-	-	
80511	Pueblo Gardens Total		59,974	1.00	-	-	59,974	1.00	59,974	1.00	-	-	
80511	Rincon	Classified Salary	47,504	1.00	-	-	47,504	1.00	47,504	1.00	-	-	
80511		Employee Benefits	11,876	0.00	-	-	11,876	-	11,876	-	-	-	
80511	Rincon Total		59,380	1.00	-	-	59,380	1.00	59,380	1.00	-	-	
80511	Robison	Classified Salary	46,568	1.00	-	-	46,568	1.00	46,568	1.00	-	-	
80511		Employee Benefits	11,642	0.00	-	-	11,642	-	11,642	-	-	-	
80511	Robison Total		58,210	1.00	-	-	58,210	1.00	58,210	1.00	-	-	
80511	Safford	Classified Salary	46,568	1.00	-	-	46,568	1.00	46,568	1.00	-	-	
80511		Employee Benefits	11,642	0.00	-	-	11,642	-	11,642	-	-	-	
80511	Safford Total		58,210	1.00	-	-	58,210	1.00	58,210	1.00	-	-	
80511	Sahuaro	Classified Salary	46,568	1.00	-	-	46,568	1.00	46,568	1.00	-	-	
80511		Employee Benefits	11,642	0.00	-	-	11,642	-	11,642	-	-	-	
80511	Sahuaro Total		58,210	1.00	-	-	58,210	1.00	58,210	1.00	-	-	
80511	Santa Rita	Classified Salary	46,568	1.00	-	-	46,568	1.00	46,568	1.00	-	-	
80511		Employee Benefits	11,642	0.00	-	-	11,642	-	11,642	-	-	-	
80511	Santa Rita Total		58,210	1.00	-	-	58,210	1.00	58,210	1.00	-	-	
80511	Secrist	Classified Salary	47,504	1.00	-	-	47,504	1.00	47,504	1.00	-	-	
80511		Employee Benefits	11,876	0.00	-	-	11,876	-	11,876	-	-	-	
80511	Secrist Total		59,380	1.00	-	-	59,380	1.00	59,380	1.00	-	-	
80511	Student Equity & Intervention	Classified Salary	-	0.00	162,100	3.00	(162,100)	(3.00)	-	-	-	-	
80511		Employee Benefits	-	0.00	48,630	-	(48,630)	-	-	-	-	-	
80511	Student Equity & Intervention Total		-	0.00	210,730	3.00	(210,730)	(3.00)	-	-	-	-	
80511	Tucson	Classified Salary	99,033	2.00	-	-	99,033	2.00	99,033	2.00	-	-	
80511		Employee Benefits	24,758	0.00	-	-	24,758	-	24,758	-	-	-	
80511	Tucson Total		123,791	2.00	-	-	123,791	2.00	123,791	2.00	-	-	
80511	Tully	Classified Salary	51,955	1.00	-	-	51,955	1.00	51,955	1.00	-	-	
80511		Employee Benefits	12,989	0.00	-	-	12,989	-	12,989	-	-	-	
80511	Tully Total		64,943	1.00	-	-	64,943	1.00	64,943	1.00	-	-	
80511	University	Classified Salary	43,034	1.00	55,000	1.00	(11,966)	-	43,034	1.00	-	-	
80511		Employee Benefits	10,758	0.00	16,500	-	(5,742)	-	10,758	-	-	-	

TOCSON UNIFIED SCHOOL DISTRICT
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 FINAL DRAFT

FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY18 Amount	FY18 FTE	FY17 Adopted	FY17	Variance	FY18	FY18	Final vs Draft 3 Variance		Explanations	
					Budget	Adopted	Amount		FTE	Draft 3	Draft 3 FTE		Amount
80511	University Total		53,792	1.00	71,500	1.00	(17,708)	-	53,792	1.00	-	-	
80511	Utterback	Classified Salary	47,979	1.00	-	-	47,979	1.00	47,979	1.00	-	-	
80511		Employee Benefits	11,995	0.00	-	-	11,995	-	11,995	-	-	-	
80511	Utterback Total		59,974	1.00	-	-	59,974	1.00	59,974	1.00	-	-	
80511	Valencia	Classified Salary	46,568	1.00	-	-	46,568	1.00	46,568	1.00	-	-	
80511		Employee Benefits	11,642	0.00	-	-	11,642	-	11,642	-	-	-	
80511	Valencia Total		58,210	1.00	-	-	58,210	1.00	58,210	1.00	-	-	
80511	V.11 Targeted Academic Interventions and Supports Total		4,382,515	74.48	4,720,351	76.93	(337,836)	(2.45)	4,262,315	72.48	120,200	2.00	
80512	African American	Classified Salary	5,239	0.13	-	-	5,239	0.13	5,239	0.13	-	-	
80512		Diesel Fuel	200	0.00	200	-	-	-	200	-	-	-	
80512		District Supplies	2,000	0.00	2,000	-	-	-	2,000	-	-	-	
80512		Employee Benefits	1,350	0.00	38	-	1,312	-	1,350	-	-	-	
80512		Mileage	1,000	0.00	-	-	1,000	-	1,000	-	-	-	
80512		Overtime	200	0.00	200	-	-	-	200	-	-	-	
80512	African American Total		9,989	0.13	2,438	-	7,551	0.13	9,989	0.13	-	-	
80512	Mexican American	Administrator Salary	-	0.00	333	-	(333)	-	-	-	-	-	
80512		District Supplies	5,000	0.00	5,000	-	-	-	5,000	-	-	-	
80512		Employee Benefits	300	0.00	100	-	200	-	300	-	-	-	
80512		Overtime	1,500	0.00	-	-	1,500	-	1,500	-	-	-	
80512		Room Rental	3,000	0.00	-	-	3,000	-	3,000	-	-	-	
80512	Mexican American Total		9,800	0.00	5,433	-	4,367	-	9,800	-	-	-	
80512	V.12 Quarterly Information Events Total		19,789	0.13	7,871	-	11,917	0.13	19,789	0.13	-	-	
80513	African American	Classified Salary	5,239	0.13	-	-	5,239	0.13	5,239	0.13	-	-	
80513		Diesel Fuel	1,000	0.00	200	-	800	-	1,000	-	-	-	
80513		District Supplies	2,000	0.00	2,000	-	-	-	2,000	-	-	-	
80513		Employee Benefits	1,510	0.00	38	-	1,472	-	1,510	-	-	-	
80513		Mileage	1,000	0.00	-	-	1,000	-	1,000	-	-	-	
80513		Overtime	1,000	0.00	200	-	800	-	1,000	-	-	-	
80513		Student Transportation Purchas	10,000	0.00	10,000	-	-	-	10,000	-	-	-	
80513	African American Total		21,749	0.13	12,438	-	9,311	0.13	21,749	0.13	-	-	
80513	Catalina	Classified Salary	14,337	0.35	13,781	0.35	556	-	14,337	0.35	-	-	
80513		Employee Benefits	3,584	0.00	4,134	-	(550)	-	3,584	-	-	-	
80513	Catalina Total		17,922	0.35	17,915	0.35	7	-	17,922	0.35	-	-	
80513	Cholla	Classified Salary	16,317	0.35	15,837	0.35	480	-	16,317	0.35	-	-	
80513		Employee Benefits	4,079	0.00	4,751	-	(672)	-	4,079	-	-	-	
80513	Cholla Total		20,397	0.35	20,588	0.35	(191)	-	20,397	0.35	-	-	
80513	Curriculum & Instruction	Technical Services-General	5,000	0.00	5,000	-	-	-	5,000	-	-	-	
80513	Curriculum & Instruction Total		5,000	0.00	5,000	-	-	-	5,000	-	-	-	
80513	Guidance, Counsel & Student Prev	Classified Salary	20,748	0.50	20,289	0.50	459	-	20,748	0.50	-	-	
80513		District Supplies	5,000	0.00	5,000	-	-	-	5,000	-	-	-	
80513		Employee Benefits	5,187	0.00	6,087	-	(900)	-	5,187	-	-	-	
80513	Guidance, Counsel & Student Prev Total		30,935	0.50	31,376	0.50	(441)	-	30,935	0.50	-	-	
80513	Mexican American	Diesel Fuel	3,000	0.00	1,275	-	1,725	-	3,000	-	-	-	
80513		District Supplies	4,000	0.00	3,000	-	1,000	-	4,000	-	-	-	
80513		Employee Benefits	600	0.00	242	-	358	-	600	-	-	-	
80513		Overtime	3,000	0.00	1,275	-	1,725	-	3,000	-	-	-	
80513	Mexican American Total		10,600	0.00	5,792	-	4,808	-	10,600	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT
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FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY18 Amount	FY18 FTE	FY17 Adopted	FY17	Variance		FY18	FY18	Final vs Draft 3 Variance		Explanations
					Budget	Adopted FTE	Amount	FTE	Draft 3	Draft 3 FTE	Amount	FTE	
80513	Palo Verde	Classified Salary	14,481	0.35	14,055	0.35	426	-	14,481	0.35	-	-	
80513		Employee Benefits	3,620	0.00	4,217	-	(596)	-	3,620	-	-	-	
80513	Palo Verde Total		18,101	0.35	18,272	0.35	(170)	-	18,101	0.35	-	-	
80513	Project More	Classified Salary	3,730	0.09	3,620	0.09	110	0.00	3,730	0.09	-	-	
80513		Employee Benefits	932	0.00	1,086	-	(154)	-	932	-	-	-	
80513	Project More Total		4,662	0.09	4,706	0.09	(44)	0.00	4,662	0.09	-	-	
80513	Pueblo	Classified Salary	14,055	0.35	-	-	14,055	0.35	14,055	0.35	-	-	
80513		Employee Benefits	3,514	0.00	-	-	3,514	-	3,514	-	-	-	
80513		ESI Classified	-	0.00	12,862	0.35	(12,862)	(0.35)	-	-	-	-	
80513	Pueblo Total		17,569	0.35	12,862	0.35	4,707	-	17,569	0.35	-	-	
80513	Rincon	Classified Salary	14,920	0.35	14,481	0.35	439	-	14,920	0.35	-	-	
80513		Employee Benefits	3,730	0.00	4,344	-	(614)	-	3,730	-	-	-	
80513	Rincon Total		18,650	0.35	18,825	0.35	(176)	-	18,650	0.35	-	-	
80513	Sabino	Classified Salary	14,055	0.35	-	-	14,055	0.35	14,055	0.35	-	-	
80513		Employee Benefits	3,514	0.00	-	-	3,514	-	3,514	-	-	-	
80513	Sabino Total		17,569	0.35	-	-	17,569	0.35	17,569	0.35	-	-	
80513	Sahuaro	Classified Salary	14,920	0.35	14,481	0.35	439	-	14,920	0.35	-	-	
80513		Employee Benefits	3,730	0.00	4,344	-	(614)	-	3,730	-	-	-	
80513	Sahuaro Total		18,650	0.35	18,825	0.35	(176)	-	18,650	0.35	-	-	
80513	Santa Rita	Classified Salary	14,055	0.35	14,055	0.35	0	-	14,055	0.35	-	-	
80513		Employee Benefits	3,514	0.00	4,217	-	(703)	-	3,514	-	-	-	
80513	Santa Rita Total		17,569	0.35	18,272	0.35	(703)	-	17,569	0.35	-	-	
80513	Teenage Parent	Classified Salary	3,730	0.09	3,620	0.09	110	0.00	3,730	0.09	-	-	
80513		Employee Benefits	932	0.00	1,086	-	(154)	-	932	-	-	-	
80513	Teenage Parent Total		4,662	0.09	4,706	0.09	(44)	0.00	4,662	0.09	-	-	
80513	Tucson	Classified Salary	29,400	0.70	28,536	0.70	864	-	29,400	0.70	-	-	
80513		Employee Benefits	7,350	0.00	8,561	-	(1,211)	-	7,350	-	-	-	
80513	Tucson Total		36,751	0.70	37,097	0.70	(346)	-	36,751	0.70	-	-	
80513	University	Classified Salary	14,055	0.35	11,781	0.35	2,274	-	14,055	0.35	-	-	
80513		Employee Benefits	3,514	0.00	3,534	-	(21)	-	3,514	-	-	-	
80513	University Total		17,569	0.35	15,315	0.35	2,253	-	17,569	0.35	-	-	
80513	V.13 Collaborate with Local Colleges and Universities Total		278,352	4.65	241,989	4.18	36,363	0.47	278,352	4.65	-	-	
80514	African American	Classified Salary	5,239	0.13	-	-	5,239	0.13	50,239	1.13	(45,000)	(1.00)	AASD coord in 511
80514		Classified Temporary	2,000	0.00	2,000	-	-	-	2,000	-	-	-	
80514		Diesel Fuel	100	0.00	100	-	-	-	100	-	-	-	
80514		District Supplies	4,600	0.00	4,600	-	-	-	4,600	-	-	-	
80514		Employee Benefits	1,730	0.00	19	-	1,711	-	21,980	-	(20,250)	-	
80514		Mileage	1,000	0.00	200	-	800	-	1,000	-	-	-	
80514		Other Professional Services-Ge	3,000	0.00	3,000	-	-	-	3,000	-	-	-	
80514		Overtime	100	0.00	100	-	-	-	100	-	-	-	
80514		Professional/Educational Contr	265,000	0.00	15,000	-	250,000	-	265,000	-	-	-	
80514		Student Transportation Purchas	600	0.00	600	-	-	-	600	-	-	-	
80514	African American Total		283,369	0.13	25,619	-	257,750	0.13	348,619	1.13	(65,250)	(1.00)	
80514	Curriculum & Instruction	District Supplies	-	0.00	5,000	-	(5,000)	-	-	-	-	-	
80514		In-State Travel	-	0.00	2,500	-	(2,500)	-	-	-	-	-	
80514		Professional/Educational Contr	-	0.00	250,000	-	(250,000)	-	-	-	-	-	
80514		Room Rental	-	0.00	30,000	-	(30,000)	-	-	-	-	-	
80514	Curriculum & Instruction Total		-	0.00	287,500	-	(287,500)	-	-	-	-	-	
80514	V.14 AAAATF Recommendations Total		339,619	1.13	313,119	-	26,500	1.13	348,619	1.13	(9,000)	-	
80601	VI. African American	Classified Salary	40,664	1.00	39,457	1.00	1,207	-	40,664	1.00	-	-	
80601		Employee Benefits	10,166	0.00	11,837	-	(1,671)	-	10,166	-	-	-	

TOCSON UNIFIED SCHOOL DISTRICT
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FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY18 Amount	FY18 FTE	FY17 Adopted	FY17	Variance	FY18	FY18	Final vs Draft 3 Variance		Explanations	
					Budget	Adopted	Amount		FTE	Draft 3	Draft 3 FTE		Amount
80601	African American Total		50,830	1.00	51,294	1.00	(464)	-	50,830	1.00	-	-	
80601	Alternative to Suspension	Classified Salary	28,149	0.50	26,001	0.50	2,148	-	28,149	0.50	-	-	
80601		Employee Benefits	7,037	0.00	7,800	-	(763)	-	7,037	-	-	-	
80601	Alternative to Suspension Total		35,186	0.50	33,801	0.50	1,385	-	35,186	0.50	-	-	
80601	Curriculum & Instruction	District Supplies	-	0.00	25,000	-	(25,000)	-	-	-	-	-	
80601		Employee Training and Professi	-	0.00	150,000	-	(150,000)	-	-	-	-	-	
80601		Professional/Educational Contr	-	0.00	92,766	-	(92,766)	-	-	-	-	-	
80601	Curriculum & Instruction Total		-	0.00	267,766	-	(267,766)	-	-	-	-	-	
80601	Guidance, Counsel & Student Prev	ESI Classified	20,551	0.50	25,000	0.50	(4,449)	-	20,551	0.50	-	-	
80601	Guidance, Counsel & Student Prev Total		20,551	0.50	25,000	0.50	(4,449)	-	20,551	0.50	-	-	
80601	Professional Development	District Supplies	25,000	0.00	-	-	25,000	-	25,000	-	-	-	
80601		Employee Training and Professi	174,000	0.00	-	-	174,000	-	174,000	-	-	-	
80601		ESI Substitutes	50,000	0.00	-	-	50,000	-	50,000	-	-	-	
80601		In-State Travel	6,000	0.00	-	-	6,000	-	6,000	-	-	-	
80601		Mileage	1,500	0.00	-	-	1,500	-	1,500	-	-	-	
80601		Professional/Educational Contr	134,000	0.00	-	-	134,000	-	134,000	-	-	-	
80601	Professional Development Total		390,500	0.00	-	-	390,500	-	390,500	-	-	-	
80601	Secondary Leadership	Classified Salary	-	0.00	37,500	0.50	(37,500)	(0.50)	-	-	-	-	
80601		Employee Benefits	-	0.00	11,250	-	(11,250)	-	-	-	-	-	
80601		Professional/Educational Contr	65,000	0.00	-	-	65,000	-	40,000	-	25,000	-	Bullying/Restor.Practice consultant
80601	Secondary Leadership Total		65,000	0.00	48,750	0.50	16,250	(0.50)	40,000	-	25,000	-	
80601	VI.1 Restorative Practices and PBIS (RPPSCs) Total		562,067	2.00	426,611	2.50	135,455	(0.50)	537,067	2.00	25,000	-	
80602	African American	Classified Salary	5,239	0.13	-	-	5,239	0.13	5,239	0.13	-	-	
80602		Employee Benefits	1,310	0.00	-	-	1,310	-	1,310	-	-	-	
80602	African American Total		6,549	0.13	-	-	6,549	0.13	6,549	0.13	-	-	
80602	Mexican American	Employee Training and Professi	2,000	0.00	-	-	2,000	-	2,000	-	-	-	
80602	Mexican American Total		2,000	0.00	-	-	2,000	-	2,000	-	-	-	
80602	MTSS	District Supplies	37,000	0.00	-	-	37,000	-	37,000	-	-	-	
80602	MTSS Total		37,000	0.00	-	-	37,000	-	37,000	-	-	-	
80602	Office of Legal Services	Classified Salary	48,526	1.00	-	-	48,526	1.00	48,526	1.00	-	-	
80602		Employee Benefits	12,132	0.00	-	-	12,132	-	12,132	-	-	-	
80602		ESI Certified	100,000	0.00	-	-	100,000	-	100,000	-	-	-	
80602	Office of Legal Services Total		160,658	1.00	-	-	160,658	1.00	160,658	1.00	-	-	
80602	Secondary Leadership	Added Duty	-	0.00	12,605	-	(12,605)	-	-	-	-	-	
80602		Employee Benefits	-	0.00	2,395	-	(2,395)	-	-	-	-	-	
80602	Secondary Leadership Total		-	0.00	15,000	-	(15,000)	-	-	-	-	-	
80602	Student Equity & Intervention	Classified Salary	-	0.00	47,453	1.00	(47,453)	(1.00)	-	-	-	-	
80602		District Supplies	-	0.00	43,162	-	(43,162)	-	-	-	-	-	
80602		Employee Benefits	-	0.00	14,236	-	(14,236)	-	-	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT
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FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY18 Amount	FY18 FTE	FY17 Adopted	FY17	Variance	FY18	FY18	Final vs Draft 3	Explanations	
					Budget	Adopted	Amount		FTE	Draft 3		Draft 3 FTE
80602		ESI Certified	-	0.00	50,000	-	(50,000)	-	-	-	-	-
80602		Official/Administrative Contra	-	0.00	30,000	-	(30,000)	-	-	-	-	-
80602	Student Equity & Intervention Total		-	0.00	184,852	1.00	(184,852)	(1.00)	-	-	-	-
80602	VI.2 GSRR Total		206,207	1.13	199,851	1.00	6,355	0.13	206,207	1.13	-	-
80603	African American	Classified Salary	5,239	0.13	-	-	5,239	0.13	5,239	0.13	-	-
80603		Employee Benefits	1,310	0.00	-	-	1,310	-	1,310	-	-	-
80603	African American Total		6,549	0.13	-	-	6,549	0.13	6,549	0.13	-	-
80603	Curriculum & Instruction	Professional/Educational Contr	-	0.00	150,000	-	(150,000)	-	-	-	-	-
80603	Curriculum & Instruction Total		-	0.00	150,000	-	(150,000)	-	-	-	-	-
80603	Professional Development	Professional/Educational Contr	120,000	0.00	-	-	120,000	-	120,000	-	-	-
80603	Professional Development Total		120,000	0.00	-	-	120,000	-	120,000	-	-	-
80603	VI.3 Student Discipline Training for Sites Total		126,549	0.13	150,000	-	(23,451)	0.13	126,549	0.13	-	-
80605	African American	Classified Salary	5,239	0.13	-	-	5,239	0.13	5,239	0.13	-	-
80605		Employee Benefits	1,310	0.00	-	-	1,310	-	1,310	-	-	-
80605	African American Total		6,549	0.13	-	-	6,549	0.13	6,549	0.13	-	-
80605	VI.5 Discipline Data Monitoring Total		6,549	0.13	-	-	6,549	0.13	6,549	0.13	-	-
80607	Curriculum & Instruction	Added Duty	-	0.00	25,000	-	(25,000)	-	-	-	-	-
80607		Employee Benefits	-	0.00	4,750	-	(4,750)	-	-	-	-	-
80607	Curriculum & Instruction Total		-	0.00	29,750	-	(29,750)	-	-	-	-	-
80607	MTSS	Added Duty	25,000	0.00	-	-	25,000	-	25,000	-	-	-
80607		Employee Benefits	5,000	0.00	-	-	5,000	-	5,000	-	-	-
80607	MTSS Total		30,000	0.00	-	-	30,000	-	30,000	-	-	-
80607	VI.7 Successful Site-Based Strategies Total		30,000	0.00	29,750	-	250	-	30,000	-	-	-
80701	VII. Family Center Catalina	Classified Salary	21,414	1.00	11,098	0.50	10,316	0.50	21,414	1.00	-	-
80701		District Supplies	6,000	0.00	6,000	-	-	-	6,000	-	-	-
80701		Employee Benefits	5,453	0.00	3,329	-	2,124	-	5,453	-	-	-
80701		Overtime	500	0.00	-	-	500	-	500	-	-	-
80701		Technology Related Repairs and	880	0.00	880	-	-	-	880	-	-	-
80701		USDA Commodities (Excluding Fr	500	0.00	500	-	-	-	500	-	-	-
80701	Family Center Catalina Total		34,747	1.00	21,807	0.50	12,940	0.50	34,747	1.00	-	-
80701	Family Center Palo Verde	Classified Salary	21,528	1.00	11,098	0.50	10,430	0.50	21,528	1.00	-	-
80701		District Supplies	6,000	0.00	6,000	-	-	-	6,000	-	-	-
80701		Employee Benefits	5,482	0.00	3,329	-	2,153	-	5,482	-	-	-
80701		Employee Training and Professi	-	0.00	6,117	-	(6,117)	-	-	-	-	-
80701		Overtime	500	0.00	-	-	500	-	500	-	-	-
80701		Technology Related Repairs and	880	0.00	880	-	-	-	880	-	-	-
80701		USDA Commodities (Excluding Fr	500	0.00	500	-	-	-	500	-	-	-
80701	Family Center Palo Verde Total		34,890	1.00	27,924	0.50	6,966	0.50	34,890	1.00	-	-
80701	Family Center Southwest Annex	Classified Salary	21,757	1.00	11,098	0.50	10,659	0.50	21,757	1.00	-	-
80701		District Supplies	6,000	0.00	6,000	-	-	-	6,000	-	-	-
80701		Employee Benefits	5,539	0.00	3,329	-	2,210	-	5,539	-	-	-
80701		Overtime	500	0.00	-	-	500	-	500	-	-	-

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FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY18 Amount	FY18 FTE	FY17 Adopted	FY17	Variance		FY18	FY18	Final vs Draft 3 Variance		Explanations
					Budget	Adopted FTE	Amount	FTE	Draft 3	Draft 3 FTE	Amount	FTE	
80701		Technology Related Repairs and	880	0.00	880	-	-	-	880	-	-	-	
80701		USDA Commodities (Excluding Fr	500	0.00	500	-	-	-	500	-	-	-	
80701	Family Center Southwest Annex Total		35,176	1.00	21,807	0.50	13,369	0.50	35,176	1.00	-	-	
80701	Family Center Wakefield	Classified Salary	21,757	1.00	11,098	0.50	10,659	0.50	21,757	1.00	-	-	
80701		District Supplies	6,000	0.00	6,000	-	-	-	6,000	-	-	-	
80701		Employee Benefits	5,539	0.00	3,329	-	2,210	-	5,539	-	-	-	
80701		Overtime	500	0.00	-	-	500	-	500	-	-	-	
80701		Technology Related Repairs and	880	0.00	880	-	-	-	880	-	-	-	
80701		USDA Commodities (Excluding Fr	500	0.00	500	-	-	-	500	-	-	-	
80701	Family Center Wakefield Total		35,176	1.00	21,807	0.50	13,369	0.50	35,176	1.00	-	-	
80701	Family Engagement & Outreach	Advertising	7,000	0.00	7,000	-	-	-	7,000	-	-	-	
80701		Classified Salary	85,888	2.20	81,655	0.80	4,233	1.40	85,888	2.20	-	-	
80701		Employee Benefits	21,472	0.00	24,497	-	(3,025)	-	21,472	-	-	-	
80701		Mileage	1,000	0.00	1,000	-	-	-	1,000	-	-	-	
80701		Professional/Educational Contr	5,000	0.00	-	-	5,000	-	5,000	-	-	-	
80701	Family Engagement & Outreach Total		120,360	2.20	114,152	0.80	6,208	1.40	120,360	2.20	-	-	
80701	VII.1 Family Center Plan Total		260,349	6.20	207,498	2.80	52,851	3.40	260,349	6.20	-	-	
80702	VII.African American	Administrator Salary	31,600	0.33	30,981	0.33	620	-	31,600	0.33	-	-	
80702		Classified Salary	77,731	2.30	156,686	4.62	(78,955)	(2.32)	77,731	2.30	-	-	
80702		Employee Benefits	27,333	0.00	56,300	-	(28,967)	-	27,333	-	-	-	
80702	African American Total		136,664	2.63	243,966	4.95	(107,302)	(2.32)	136,664	2.63	-	-	
80702	Family Center Catalina	Classified Salary	12,948	0.50	23,381	0.85	(10,433)	(0.35)	12,948	0.50	-	-	
80702		Employee Benefits	3,337	0.00	7,014	-	(3,677)	-	3,337	-	-	-	
80702		Overtime	500	0.00	-	-	500	-	500	-	-	-	
80702		Tech Related Hardware & Software less than \$5,000	-	0.00	5,000	-	(5,000)	-	-	-	-	-	
80702	Family Center Catalina Total		16,785	0.50	35,395	0.85	(18,610)	(0.35)	16,785	0.50	-	-	
80702	Family Center Palo Verde	Classified Salary	12,823	0.50	29,040	1.00	(16,217)	(0.50)	12,823	0.50	-	-	
80702		Employee Benefits	3,306	0.00	8,712	-	(5,406)	-	3,306	-	-	-	
80702		Overtime	500	0.00	-	-	500	-	500	-	-	-	
80702		Tech Related Hardware & Software less than \$5,000	-	0.00	5,000	-	(5,000)	-	-	-	-	-	
80702	Family Center Palo Verde Total		16,629	0.50	42,752	1.00	(26,123)	(0.50)	16,629	0.50	-	-	
80702	Family Center Southwest Annex	Classified Salary	12,823	0.50	19,608	0.75	(6,785)	(0.25)	12,823	0.50	-	-	
80702		Employee Benefits	3,306	0.00	5,882	-	(2,577)	-	3,306	-	-	-	
80702		Overtime	500	0.00	-	-	500	-	500	-	-	-	
80702		Tech Related Hardware & Software less than \$5,000	-	0.00	5,000	-	(5,000)	-	-	-	-	-	
80702	Family Center Southwest Annex Total		16,629	0.50	30,490	0.75	(13,861)	(0.25)	16,629	0.50	-	-	
80702	Family Center Wakefield	Classified Salary	12,823	0.50	23,381	0.85	(10,558)	(0.35)	12,823	0.50	-	-	
80702		Employee Benefits	3,306	0.00	7,014	-	(3,709)	-	3,306	-	-	-	
80702		Employee Training and Professi	-	0.00	765	-	(765)	-	-	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT
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FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY18 Amount	FY18 FTE	FY17 Adopted	FY17	Variance	FTE	FY18	FY18	Final vs Draft 3	Variance	Explanations
					Budget	Adopted	Amount		Draft 3	Draft 3 FTE	Amount	FTE	
80702		Overtime	500	0.00	-	-	500	-	500	-	-	-	
80702		Tech Related Hardware & Software less than \$5,000	-	0.00	5,000	-	(5,000)	-	-	-	-	-	
80702	Family Center Wakefield Total		16,629	0.50	36,160	0.85	(19,531)	(0.35)	16,629	0.50	-	-	
80702	Family Engagement & Outreach	Added Duty	7,200	0.00	-	-	7,200	-	7,200	-	-	-	
80702		Classified Salary	4,207	0.05	8,166	0.10	(3,959)	(0.05)	4,207	0.05	-	-	
80702		Classified Temporary	18,412	0.00	-	-	18,412	-	18,412	-	-	-	
80702		Employee Benefits	17,574	0.00	2,450	-	15,124	-	17,574	-	-	-	
80702		Mileage	1,000	0.00	1,000	-	-	-	1,000	-	-	-	
80702		Stipend Certified	57,000	0.00	-	-	57,000	-	57,000	-	-	-	
80702	Family Engagement & Outreach Total		105,393	0.05	11,616	0.10	93,777	(0.05)	105,393	0.05	-	-	
80702	Mexican American	Administrator Salary	23,919	0.33	23,561	0.33	357	-	23,919	0.33	-	-	
80702		Classified Salary	85,862	2.64	158,663	4.95	(72,800)	(2.31)	85,862	2.64	-	-	
80702		Employee Benefits	27,445	0.00	54,667	-	(27,222)	-	27,445	-	-	-	
80702	Mexican American Total		137,227	2.97	236,891	5.28	(99,665)	(2.31)	137,227	2.97	-	-	
80702	Native American	Classified Salary	-	0.00	48,464	1.65	(48,464)	(1.65)	-	-	-	-	
80702		Employee Benefits	-	0.00	14,539	-	(14,539)	-	-	-	-	-	
80702	Native American Total		-	0.00	63,003	1.65	(63,003)	(1.65)	-	-	-	-	
80702	Pan-Asian/Refugee	Administrator Salary	12,089	0.13	11,851	0.13	238	-	12,089	0.13	-	-	
80702		Classified Salary	5,083	0.13	39,697	1.41	(34,614)	(1.29)	5,083	0.13	-	-	
80702		Diesel Fuel	225	0.00	225	-	-	-	225	-	-	-	
80702		District Supplies	1,286	0.00	1,286	-	-	-	1,286	-	-	-	
80702		Employee Benefits	4,338	0.00	15,507	-	(11,169)	-	4,338	-	-	-	
80702		Overtime	225	0.00	225	-	-	-	225	-	-	-	
80702		Room Rental	62	0.00	62	-	-	-	62	-	-	-	
80702		Student Admissions	300	0.00	300	-	-	-	300	-	-	-	
80702	Pan-Asian/Refugee Total		23,609	0.25	69,154	1.54	(45,545)	(1.29)	23,609	0.25	-	-	
80702	VII.2 Family Engagement Resources Total		469,564	7.90	769,428	16.97	(299,864)	(9.07)	469,564	7.90	-	-	
80703	Family Center Catalina	Employee Training and Professi	-	0.00	765	-	(765)	-	-	-	-	-	
80703	Family Center Catalina Total		-	0.00	765	-	(765)	-	-	-	-	-	
80703	Family Center Southwest Annex	Classified Salary	-	0.00	7,546	0.20	(7,546)	(0.20)	-	-	-	-	
80703		Employee Benefits	-	0.00	2,264	-	(2,264)	-	-	-	-	-	
80703		Employee Training and Professi	-	0.00	765	-	(765)	-	-	-	-	-	
80703	Family Center Southwest Annex Total		-	0.00	10,575	0.20	(10,575)	(0.20)	-	-	-	-	
80703	Family Engagement & Outreach	Classified Salary	59,753	1.55	62,851	1.60	(3,098)	(0.05)	59,753	1.55	-	-	
80703		Employee Benefits	15,208	0.00	18,855	-	(3,647)	-	15,208	-	-	-	
80703		Overtime	1,350	0.00	-	-	1,350	-	1,350	-	-	-	
80703		Tech Related Hardware & Software less than \$5,000	10,000	0.00	-	-	10,000	-	-	-	10,000	-	Family tracking software
80703	Family Engagement & Outreach Total		86,312	1.55	81,706	1.60	4,605	(0.05)	76,312	1.55	10,000	-	
80703	VII.3 Tracking Family Engagement Total		86,312	1.55	93,046	1.80	(6,734)	(0.25)	76,312	1.55	10,000	-	
80704	Language Acquisition	Classified Salary	150,452	3.88	151,671	3.45	(1,219)	0.43	164,743	4.25	(14,292)	(0.38)	Reduced fte
80704		Classified Temporary	44,646	0.00	44,646	-	-	-	44,646	-	-	-	

TOULSON UNIFIED SCHOOL DISTRICT
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FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY18 Amount	FY18 FTE	FY17 Adopted	FY17	Variance	FY18	FY18	Final vs Draft 3 Variance		Explanations	
					Budget	Adopted FTE	Amount		FTE	Draft 3	Draft 3 FTE		Amount
80704		Employee Benefits	45,806	0.00	53,984	-	(8,178)	-	50,115	-	(4,309)	-	
80704		Professional/Educational Contr	2,000	0.00	2,000	-	-	-	2,000	-	-	-	
80704		Tech Related Hardware & Software less than \$5,000	6,000	0.00	-	-	6,000	-	6,000	-	-	-	
80704	Language Acquisition Total		248,904	3.88	252,301	3.45	(3,397)	0.43	267,504	4.25	(18,601)	(0.38)	
80704	Pan-Asian/Refugee	Administrator Salary	12,089	0.13	11,851	0.13	238	-	12,089	0.13	-	-	
80704		Classified Salary	5,083	0.13	33,382	1.25	(28,299)	(1.13)	5,083	0.13	-	-	
80704		Diesel Fuel	225	0.00	225	-	-	-	225	-	-	-	
80704		District Supplies	1,286	0.00	1,286	-	-	-	1,286	-	-	-	
80704		Employee Benefits	4,338	0.00	13,613	-	(9,275)	-	4,338	-	-	-	
80704		Overtime	225	0.00	225	-	-	-	225	-	-	-	
80704		Room Rental	62	0.00	62	-	-	-	62	-	-	-	
80704		Student Admissions	300	0.00	300	-	-	-	300	-	-	-	
80704	Pan-Asian/Refugee Total		23,609	0.25	60,944	1.38	(37,336)	(1.13)	23,609	0.25	-	-	
80704	VII.4 Translation and Interpretation Services Total		272,512	4.13	313,245	4.83	(40,733)	(0.70)	291,113	4.50	(18,601)	(0.38)	
80801	VIII Interscholastics	Added Duty	51,400	0.00	20,000	-	31,400	-	51,400	-	-	-	
80801		District Supplies	39,000	0.00	80,000	-	(41,000)	-	39,000	-	-	-	
80801		Employee Benefits	10,280	0.00	14,850	-	(4,570)	-	10,280	-	-	-	
80801		Employee Training and Professi	10,000	0.00	-	-	10,000	-	10,000	-	-	-	
80801		Other Certified Salary	-	0.00	49,500	1.00	(49,500)	(1.00)	-	-	-	-	
80801	Interscholastics Total		110,680	0.00	164,350	1.00	(53,670)	(1.00)	110,680	-	-	-	
80801	VIII.1 Extracurricular Equitable Access Plan Total		110,680	0.00	164,350	1.00	(53,670)	(1.00)	110,680	-	-	-	
80802	VIII Interscholastics	Classified Salary	19,292	1.00	18,713	1.00	579	-	19,292	1.00	-	-	
80802		Employee Benefits	4,823	0.00	5,614	-	(791)	-	4,823	-	-	-	
80802	Interscholastics Total		24,116	1.00	24,327	1.00	(211)	-	24,116	1.00	-	-	
80802	VIII.2 Data Reporting System (Extracurricular) Total		24,116	1.00	24,327	1.00	(211)	-	24,116	1.00	-	-	
80901	Engineering	Classified Salary	140,024	2.00	148,037	2.00	(8,013)	-	140,024	2.00	-	-	
80901		Construction Services	-	0.00	750,000	-	(750,000)	-	-	-	-	-	
80901		Employee Benefits	35,006	0.00	44,411	-	(9,405)	-	35,006	-	-	-	
80901		Repair and Maintenance Service	540,000	0.00	520,000	-	20,000	-	540,000	-	-	-	
80901	Engineering Total		715,030	2.00	1,462,448	2.00	(747,419)	-	715,030	2.00	-	-	
80901	Operations	District Supplies	310,000	0.00	288,290	-	21,710	-	310,000	-	-	-	
80901	Operations Total		310,000	0.00	288,290	-	21,710	-	310,000	-	-	-	
80901	Technology Services	Classified Salary	5,072	0.10	4,923	0.10	149	-	5,072	0.10	-	-	
80901		Employee Benefits	1,268	0.00	1,477	-	(209)	-	1,268	-	-	-	
80901	Technology Services Total		6,340	0.10	6,400	0.10	(60)	-	6,340	0.10	-	-	
80901	IX.1 Multi-Year Facilities Plan Total		1,031,370	2.10	1,757,138	2.10	(725,768)	-	1,031,370	2.10	-	-	
80902	Technology Services	Classified Salary	45,648	0.90	44,306	0.90	1,342	-	45,648	0.90	-	-	
80902		Employee Benefits	11,412	0.00	13,292	-	(1,880)	-	11,412	-	-	-	
80902		Technical Services-General	75,000	0.00	75,000	-	-	-	75,000	-	-	-	
80902	Technology Services Total		132,061	0.90	132,598	0.90	(537)	-	132,061	0.90	-	-	
80902	IX.2 Multi-Year Technology Plan Total		132,061	0.90	132,598	0.90	(537)	-	132,061	0.90	-	-	
80903	Technology Services	Added Duty	335,000	0.00	200,000	-	135,000	-	335,000	-	-	-	
80903		Classified Salary	196,974	4.00	194,056	4.00	2,918	-	196,974	4.00	-	-	
80903		Dues/Membership Fees	1,600	0.00	-	-	1,600	-	1,600	-	-	-	
80903		Employee Benefits	190,044	0.00	169,367	-	20,677	-	190,044	-	-	-	
80903		Employee Training and Professi	-	0.00	1,600	-	(1,600)	-	-	-	-	-	
80903		Stipend Certified	369,000	0.00	385,000	-	(16,000)	-	369,000	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2017-2018 DESEGREGATION BUDGET
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FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY18 Amount	FY18 FTE	FY17 Adopted	FY17	Variance		FY18	FY18	Final vs Draft 3 Variance		Explanations
					Budget	Adopted FTE	Amount	FTE	Draft 3	Draft 3 FTE	Amount	FTE	
80903	Technology Services Total		1,092,618	4.00	950,023	4.00	142,595	-	1,092,618	4.00	-	-	
80903	IX.3 Technology PD for Classroom Staff Total		1,092,618	4.00	950,023	4.00	142,595	-	1,092,618	4.00	-	-	
81001	Technology Services	Classified Salary	151,888	1.80	170,300	2.25	(18,412)	(0.45)	151,888	1.80	-	-	
81001		Employee Benefits	37,972	0.00	48,401	-	(10,429)	-	37,972	-	-	-	
81001		Employee Training and Professi	3,500	0.00	-	-	3,500	-	3,500	-	-	-	
81001		ESI Classified	17,790	0.45	-	-	17,790	0.45	17,790	0.45	-	-	
81001		Tech Related Hardware & Software less than \$5,000	27,000	0.00	184,000	-	(157,000)	-	27,000	-	-	-	
81001		Technical Services-General	325,000	0.00	360,000	-	(35,000)	-	325,000	-	-	-	
81001		Technology Related Repairs and	16,000	0.00	15,000	-	1,000	-	16,000	-	-	-	
81001		Technology-Related Hardwre & Softwre \$5,000 or More	730,000	0.00	759,750	-	(29,750)	-	730,000	-	-	-	
81001	Technology Services Total		1,309,150	2.25	1,537,451	2.25	(228,301)	0.00	1,309,150	2.25	-	-	
81001	X.1 EBAS Implementation Total		1,309,150	2.25	1,537,451	2.25	(228,301)	0.00	1,309,150	2.25	-	-	
81002	X.2 Assessment & Evaluation	Administrator Salary	46,329	0.50	-	-	46,329	0.50	46,329	0.50	-	-	
81002		Classified Salary	190,591	4.00	-	-	190,591	4.00	247,670	5.00	(57,079)	(1.00)	Dept change to Deseg
81002		Employee Benefits	62,700	0.00	-	-	62,700	-	73,500	-	(10,800)	-	
81002		In-State Travel	2,500	0.00	-	-	2,500	-	2,500	-	-	-	
81002		Mileage	1,000	0.00	-	-	1,000	-	1,000	-	-	-	
81002		Other Professional Services-Ge	43,200	0.00	-	-	43,200	-	43,200	-	-	-	
81002	Assessment & Evaluation Total		346,319	4.50	-	-	346,319	4.50	414,198	5.50	(67,879)	(1.00)	
81002	Curriculum & Instruction	Administrator Salary	-	0.00	45,466	0.50	(45,466)	(0.50)	-	-	-	-	
81002		Classified Salary	-	0.00	304,593	5.00	(304,593)	(5.00)	-	-	-	-	
81002		Employee Benefits	-	0.00	105,018	-	(105,018)	-	-	-	-	-	
81002		Mileage	-	0.00	1,000	-	(1,000)	-	-	-	-	-	
81002	Curriculum & Instruction Total		-	0.00	456,077	5.50	(456,077)	(5.50)	-	-	-	-	
81002	Desegregation Dept	Classified Salary	57,079	1.00	-	-	57,079	1.00	-	-	57,079	1.00	Dept change from Assess & Eval
81002		Employee Benefits	10,800	0.00	-	-	10,800	-	-	-	10,800	-	
81002	Desegregation Dept Total		67,879	1.00	-	-	67,879	1.00	-	-	67,879	1.00	
81002	Technology Services	Classified Salary	16,876	0.20	18,922	0.25	(2,046)	(0.05)	16,876	0.20	-	-	
81002		Employee Benefits	4,219	0.00	5,378	-	(1,159)	-	4,219	-	-	-	
81002		ESI Classified	1,977	0.05	-	-	1,977	0.05	1,977	0.05	-	-	
81002		Technology-Related Hardwre & Softwre \$5,000 or More	-	0.00	25,000	-	(25,000)	-	-	-	-	-	
81002	Technology Services Total		23,072	0.25	49,300	0.25	(26,228)	0.00	23,072	0.25	-	-	
81002	X.2 EBAS Training and Evaluation Total		437,270	5.75	505,377	5.75	(68,107)	0.00	437,270	5.75	-	-	
81003	X.3 Financial Services	Classified Salary	78,172	1.50	75,525	1.50	2,647	-	78,172	1.50	-	-	
81003		Employee Benefits	19,543	0.00	22,908	-	(3,365)	-	19,543	-	-	-	
81003	Financial Services Total		97,715	1.50	98,433	1.50	(718)	-	97,715	1.50	-	-	
81003	X.3 Budget Process and Development Total		97,715	1.50	98,433	1.50	(718)	-	97,715	1.50	-	-	
81004	X.4 Financial Services	Audit Services-Non Federal Aud	15,000	0.00	15,000	-	-	-	15,000	-	-	-	
81004		ESI Classified	47,000	0.50	33,568	0.50	13,432	-	47,000	0.50	-	-	
81004	Financial Services Total		62,000	0.50	48,568	0.50	13,432	-	62,000	0.50	-	-	
81004	X.4 Budget Audit Total		62,000	0.50	48,568	0.50	13,432	-	62,000	0.50	-	-	

TUCSON UNIFIED SCHOOL DISTRICT
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FORM 3-ACTIVITY AND SITE

Activity	Site Name	Account Code	FY18 Amount	FY18 FTE	FY17 Adopted	FY17	Variance		FY18	FY18	Final vs Draft 3 Variance		Explanations
					Budget	Adopted	Amount	FTE			Draft 3	Draft 3 FTE	
Grand Total			63,711,047	823.15	63,711,047	826.38	0	(3.23)	63,711,047	840.25	-	(17.10)	

TUCSON UNIFIED SCHOOL DISTRICT
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 FORM 4-ACTIVITY AND SITE DETAIL

Activity ty	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 3	FY18 Draft 3 FTE	Draft 3 vs Variance	Draft 3 Var FTE	Notes
80101	Desegregation Dept	Benefits	50,331	-	58,649	-	(8,319)	-	50,331	-	-	-	
80101	Desegregation Dept	Coord Sr-Program	80,720	1.00	-	-	80,720	1.00	80,720	1.00	-	-	
80101	Desegregation Dept	Director Sr	53,254	0.50	-	-	53,254	0.50	53,254	0.50	-	-	
80101	Desegregation Dept	Director Sr-Desegregation	3,000	-	54,687	0.50	(51,687)	(0.50)	3,000	-	-	-	
80101	Desegregation Dept	Legal Counsel	20,965	0.30	-	-	20,965	0.30	20,965	0.30	-	-	
80101	Desegregation Dept	Membership and	450	-	450	-	-	-	450	-	-	-	
80101	Desegregation Dept	Mileage	250	-	250	-	-	-	250	-	-	-	
80101	Desegregation Dept	PhD/Ed Degree	1,500	-	500	-	1,000	-	1,500	-	-	-	
80101	Desegregation Dept	Program Coord Sr	-	-	79,129	1.00	(79,129)	(1.00)	-	-	-	-	
80101	Desegregation Dept	Program Manager	63,849	1.00	62,591	1.00	1,258	-	63,849	1.00	-	-	
80101	Desegregation Dept	Registration	700	-	700	-	-	-	700	-	-	-	
80101	Desegregation Dept	Repair and Maintenance Service	500	-	-	-	500	-	500	-	-	-	
80101	Desegregation Dept	Repair and Maintenance Service	-	-	500	-	(500)	-	-	-	-	-	
80101	Desegregation Dept	Supplies	3,000	-	500	-	2,500	-	3,000	-	-	-	
80101	Desegregation Dept	Travel in-state	1,000	-	1,000	-	-	-	1,000	-	-	-	
80101	Desegregation Dept Total		279,519	2.80	258,957	2.50	20,562	0.30	279,519	2.80	-	-	
80101	Interscholastics	Benefits	11,758	-	-	-	11,758	-	11,758	-	-	-	
80101	Interscholastics	Coordinator	47,034	1.00	-	-	47,034	1.00	47,034	1.00	-	-	
80101	Interscholastics Total		58,792	1.00	-	-	58,792	1.00	58,792	1.00	-	-	
80101	Office of Legal Services	Benefits	31,591	-	33,321	-	(1,730)	-	31,591	-	-	-	
80101	Office of Legal Services	Consultants	-	-	40,000	-	(40,000)	-	-	-	-	-	
80101	Office of Legal Services	Custodian Stud & Public Rec	10,824	0.18	10,586	0.18	238	-	10,824	0.18	-	-	
80101	Office of Legal Services	General Counsel	27,180	0.18	22,500	0.18	4,680	-	27,180	0.18	-	-	
80101	Office of Legal Services	In State Travel	500	-	500	-	-	-	500	-	-	-	
80101	Office of Legal Services	Legal Assistant	35,287	0.45	34,512	0.45	775	-	35,287	0.45	-	-	
80101	Office of Legal Services	Legal Counsel	41,229	0.43	42,224	0.45	(995)	(0.02)	41,229	0.43	-	-	
80101	Office of Legal Services	Legal Fees	936,486	-	1,200,000	-	(263,514)	-	1,000,000	-	(63,514)	-	Misc legal fee reduction
80101	Office of Legal Services	Legal Secretary	11,483	0.18	1,248	0.02	10,235	0.16	11,483	0.18	-	-	
80101	Office of Legal Services	PD	1,000	-	1,000	-	-	-	1,000	-	-	-	
80101	Office of Legal Services	PhD/Ed Degree	360	-	-	-	360	-	360	-	-	-	
80101	Office of Legal Services	Supplies	800	-	800	-	-	-	800	-	-	-	
80101	Office of Legal Services Total		1,096,739	1.42	1,386,691	1.28	(289,952)	0.14	1,160,253	1.42	(63,514)	-	
80101	l.1 Internal Compliance Monitoring Total		1,435,050	5.22	1,645,648	3.78	(210,598)	1.44	1,498,564	5.22	(63,514)	-	
80102	Desegregation Dept	Benefits	14,188	-	25,556	-	(11,368)	-	14,188	-	-	-	
80102	Desegregation Dept	Consultant	-	-	30,000	1.00	(30,000)	(1.00)	-	-	-	-	
80102	Desegregation Dept	Director Sr	53,254	0.50	-	-	53,254	0.50	53,254	0.50	-	-	
80102	Desegregation Dept	Director Sr-Desegregation	3,000	-	54,687	0.50	(51,687)	(0.50)	3,000	-	-	-	
80102	Desegregation Dept	Other Professional Services	60,000	-	-	-	60,000	-	60,000	-	-	-	
80102	Desegregation Dept	Other Professional Services	-	-	15,000	-	(15,000)	-	-	-	-	-	
80102	Desegregation Dept	PhD/Ed Degree	500	-	500	-	-	-	500	-	-	-	
80102	Desegregation Dept	Program Manager	12,000	0.30	-	-	12,000	0.30	12,000	0.30	-	-	
80102	Desegregation Dept Total		142,942	0.80	125,743	1.50	17,199	(0.70)	142,942	0.80	-	-	
80102	Office of Legal Services	Benefits	6,166	-	7,006	-	(840)	-	6,166	-	-	-	
80102	Office of Legal Services	Legal Counsel	24,665	0.25	23,354	0.25	1,311	-	24,665	0.25	-	-	
80102	Office of Legal Services Total		30,831	0.25	30,360	0.25	471	-	30,831	0.25	-	-	
80102	l.2 Annual Report Total		173,773	1.05	156,103	1.75	17,670	(0.70)	173,773	1.05	-	-	
80103	Office of Legal Services	Benefits	15,157	-	24,076	-	(8,919)	-	15,157	-	-	-	

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Activity ty	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 3	FY18 Draft 3 FTE	Draft 3 vs Variance	Draft 3 Var FTE	Notes
80103	Office of Legal Services	Custodian Stud & Public Rec	1,203	0.02	1,176	0.02	27	-	1,203	0.02	-	-	
80103	Office of Legal Services	General Counsel	3,020	0.02	8,750	0.07	(5,730)	(0.05)	3,020	0.02	-	-	
80103	Office of Legal Services	In State Travel	500	-	500	-	-	-	500	-	-	-	
80103	Office of Legal Services	Legal Assistant	3,921	0.05	7,670	0.10	(3,749)	(0.05)	3,921	0.05	-	-	
80103	Office of Legal Services	Legal Counsel	51,170	0.52	51,426	0.55	(256)	(0.03)	51,170	0.52	-	-	
80103	Office of Legal Services	Legal Fees to Special Master & IC	320,000	-	320,000	-	-	-	320,000	-	-	-	
80103	Office of Legal Services	Legal Fees/Plaintiffs	400,000	-	600,000	-	(200,000)	-	400,000	-	-	-	
80103	Office of Legal Services	Legal Secretary	1,276	0.02	11,232	0.18	(9,956)	(0.16)	1,276	0.02	-	-	
80103	Office of Legal Services	Membership/Dues Deseg Counsel	500	-	500	-	-	-	500	-	-	-	
80103	Office of Legal Services	Other Books	700	-	700	-	-	-	700	-	-	-	
80103	Office of Legal Services	PhD/Ed Degree	40	-	-	-	40	-	40	-	-	-	
80103	Office of Legal Services Total		797,487	0.63	1,026,030	0.92	(228,543)	(0.29)	797,487	0.63	-	-	
80103	1.3 Court Orders and Miscellaneous Total		797,487	0.63	1,026,030	0.92	(228,543)	(0.29)	797,487	0.63	-	-	
80104	1.4 Banks	Benefits	9,088	-	22,470	-	(13,383)	-	9,088	-	-	-	
80104	Banks	Supplemental Base/Menu	-	-	5,600	-	(5,600)	-	-	-	-	-	
80104	Banks	Teacher ELD	-	-	36,400	1.00	(36,400)	(1.00)	-	-	-	-	
80104	Banks	Teacher ELD Resource	36,350	1.00	32,900	1.00	3,450	-	36,350	1.00	-	-	
80104	Banks Total		45,438	1.00	97,370	2.00	(51,933)	(1.00)	45,438	1.00	-	-	
80104	Blenman	Benefits	20,925	-	25,770	-	(4,845)	-	20,925	-	-	-	
80104	Blenman	Masters Degree	2,000	-	2,000	-	-	-	2,000	-	-	-	
80104	Blenman	Supplemental Base/Menu	-	-	5,600	-	(5,600)	-	-	-	-	-	
80104	Blenman	Teacher ELD	81,700	2.00	78,300	2.00	3,400	-	81,700	2.00	-	-	
80104	Blenman Total		104,625	2.00	111,670	2.00	(7,045)	-	104,625	2.00	-	-	
80104	Bloom	Benefits	11,200	-	10,860	-	340	-	11,200	-	-	-	
80104	Bloom	Masters Degree	2,000	-	-	-	2,000	-	2,000	-	-	-	
80104	Bloom	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Bloom	Teacher ELD	-	-	33,400	1.00	(33,400)	(1.00)	-	-	-	-	
80104	Bloom	Teacher ELD Resource	42,800	1.00	-	-	42,800	1.00	42,800	1.00	-	-	
80104	Bloom Total		56,000	1.00	47,060	1.00	8,940	-	56,000	1.00	-	-	
80104	Bonillas	Benefits	5,850	-	11,160	-	(5,310)	-	5,850	-	-	-	
80104	Bonillas	Masters Degree	2,000	-	2,000	-	-	-	2,000	-	-	-	
80104	Bonillas	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Bonillas	Teacher ELD	21,400	0.50	32,400	1.00	(11,000)	(0.50)	21,400	0.50	-	-	
80104	Bonillas Total		29,250	0.50	48,360	1.00	(19,110)	(0.50)	29,250	0.50	-	-	
80104	Booth/Fickett	Benefits	12,669	-	11,158	-	1,511	-	12,669	-	-	-	
80104	Booth/Fickett	Leased Master's Degree	-	-	800	-	(800)	-	-	-	-	-	
80104	Booth/Fickett	Masters Degree	2,800	-	1,517	-	1,283	-	2,800	-	-	-	
80104	Booth/Fickett	Supplemental Base/Menu	-	-	3,524	-	(3,524)	-	-	-	-	-	
80104	Booth/Fickett	Teacher ELD	47,875	1.40	43,872	1.40	4,003	-	47,875	1.40	-	-	
80104	Booth/Fickett	Teacher ELD Coordinator	-	-	7,280	0.20	(7,280)	(0.20)	-	-	-	-	
80104	Booth/Fickett Total		63,344	1.40	68,151	1.60	(4,807)	(0.20)	63,344	1.40	-	-	
80104	Borman	Benefits	9,575	-	-	-	9,575	-	9,575	-	-	-	
80104	Borman	Teacher ELD	38,300	0.50	-	-	38,300	0.50	38,300	0.50	-	-	
80104	Borman Total		47,875	0.50	-	-	47,875	0.50	47,875	0.50	-	-	
80104	Borton	Benefits	10,700	-	10,260	-	440	-	10,700	-	-	-	
80104	Borton	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Borton	Teacher ELD	-	-	31,400	1.00	(31,400)	(1.00)	-	-	-	-	
80104	Borton	Teacher ELD Resource	42,800	1.00	-	-	42,800	1.00	42,800	1.00	-	-	
80104	Borton Total		53,500	1.00	44,460	1.00	9,040	-	53,500	1.00	-	-	
80104	Carrillo	Benefits	9,275	-	11,460	-	(2,185)	-	9,275	-	-	-	

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Activity ty	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 3	FY18 Draft 3 FTE	Draft 3 vs Variance	Draft 3 Var FTE	Notes
80104	Carrillo	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Carrillo	Teacher ELD Resource	37,100	1.00	35,400	1.00	1,700	-	37,100	1.00	-	-	
80104	Carrillo Total		46,375	1.00	49,660	1.00	(3,285)	-	46,375	1.00	-	-	
80104	Catalina	Benefits	39,100	-	56,196	-	(17,096)	-	39,100	-	-	-	
80104	Catalina	Masters Degree	3,200	-	5,200	-	(2,000)	-	3,200	-	-	-	
80104	Catalina	Supplemental Base/Menu	-	-	11,480	-	(11,480)	-	-	-	-	-	
80104	Catalina	Teacher ELD	153,200	4.00	136,740	3.60	16,460	0.40	153,200	4.00	-	-	
80104	Catalina	Teacher ELD Coordinator	-	-	33,900	1.00	(33,900)	(1.00)	-	-	-	-	
80104	Catalina Total		195,500	4.00	243,516	4.60	(48,016)	(0.60)	195,500	4.00	-	-	
80104	Cavett	Benefits	19,550	-	15,330	-	4,220	-	19,550	-	-	-	
80104	Cavett	Supplemental Base/Menu	-	-	4,200	-	(4,200)	-	-	-	-	-	
80104	Cavett	Teacher ELD	78,200	2.00	46,900	2.00	31,300	-	78,200	2.00	-	-	
80104	Cavett Total		97,750	2.00	66,430	2.00	31,320	-	97,750	2.00	-	-	
80104	Cholla	Benefits	9,775	-	10,643	-	(868)	-	9,775	-	-	-	
80104	Cholla	Masters Degree	800	-	800	-	-	-	800	-	-	-	
80104	Cholla	Office Assistant	-	-	4,756	0.20	(4,756)	(0.20)	-	-	-	-	
80104	Cholla	PhD/Ed Degree	-	-	600	-	(600)	-	-	-	-	-	
80104	Cholla	Supplemental Base/Menu	-	-	1,680	-	(1,680)	-	-	-	-	-	
80104	Cholla	Teacher ELD	38,300	1.00	20,760	0.40	17,540	0.60	38,300	1.00	-	-	
80104	Cholla	Teacher ELD Coordinator	-	-	6,880	0.20	(6,880)	(0.20)	-	-	-	-	
80104	Cholla Total		48,875	1.00	46,119	0.80	2,756	0.20	48,875	1.00	-	-	
80104	Cragin	Benefits	9,775	-	12,060	-	(2,285)	-	9,775	-	-	-	
80104	Cragin	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Cragin	Teacher ELD Resource	39,100	1.00	37,400	1.00	1,700	-	39,100	1.00	-	-	
80104	Cragin Total		48,875	1.00	52,260	1.00	(3,385)	-	48,875	1.00	-	-	
80104	Davidson	Benefits	9,338	-	12,060	-	(2,723)	-	9,338	-	-	-	
80104	Davidson	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Davidson	Teacher ELD	-	-	37,400	1.00	(37,400)	(1.00)	-	-	-	-	
80104	Davidson	Teacher ELD Resource	37,350	1.00	-	-	37,350	1.00	37,350	1.00	-	-	
80104	Davidson Total		46,688	1.00	52,260	1.00	(5,573)	-	46,688	1.00	-	-	
80104	Davis	Benefits	1,630	-	17,010	-	(15,380)	-	1,630	-	-	-	
80104	Davis	Leased Master's Degree	-	-	1,662	-	(1,662)	-	-	-	-	-	
80104	Davis	Masters Degree	2,000	-	2,000	-	-	-	2,000	-	-	-	
80104	Davis	Supplemental Base/Menu	-	-	5,127	-	(5,127)	-	-	-	-	-	
80104	Davis	Teacher ELD	-	-	30,245	1.00	(30,245)	(1.00)	-	-	-	-	
80104	Davis	Teacher ELD Resource	4,522	1.00	51,900	1.00	(47,379)	-	4,522	1.00	-	-	
80104	Davis Total		8,152	1.00	107,944	2.00	(99,792)	(1.00)	8,152	1.00	-	-	
80104	Dietz	Benefits	49,050	-	28,920	-	20,130	-	49,050	-	-	-	
80104	Dietz	Masters Degree	2,000	-	-	-	2,000	-	2,000	-	-	-	
80104	Dietz	Supplemental Base/Menu	-	-	5,600	-	(5,600)	-	-	-	-	-	
80104	Dietz	Teacher ELD	194,200	5.00	54,400	1.00	139,800	4.00	194,200	5.00	-	-	
80104	Dietz	Teacher ELD Resource	-	-	36,400	1.00	(36,400)	(1.00)	-	-	-	-	
80104	Dietz Total		245,250	5.00	125,320	2.00	119,930	3.00	245,250	5.00	-	-	
80104	Doolen	Benefits	40,794	-	42,042	-	(1,248)	-	40,794	-	-	-	
80104	Doolen	Masters Degree	2,000	-	2,000	-	-	-	2,000	-	-	-	
80104	Doolen	Supplemental Base/Menu	-	-	9,800	-	(9,800)	-	-	-	-	-	
80104	Doolen	Teacher ELD	161,175	4.40	108,000	2.80	53,175	1.60	161,175	4.40	-	-	
80104	Doolen	Teacher ELD Coordinator	-	-	20,340	0.60	(20,340)	(0.60)	-	-	-	-	
80104	Doolen Total		203,969	4.40	182,182	3.40	21,787	1.00	203,969	4.40	-	-	
80104	Drachman	Benefits	9,275	-	-	-	9,275	-	9,275	-	-	-	
80104	Drachman	Teacher ELD	37,100	1.00	-	-	37,100	1.00	37,100	1.00	-	-	
80104	Drachman Total		46,375	1.00	-	-	46,375	1.00	46,375	1.00	-	-	
80104	Erickson	Benefits	12,238	-	-	-	12,238	-	12,238	-	-	-	

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Activity ty	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 3	FY18 Draft 3 FTE	Draft 3 vs Variance	Draft 3 Var FTE	Notes
80104	Erickson	Leased Master's Degree	-	-	2,000	-	(2,000)	-	-	-	-	-	
80104	Erickson	Masters Degree	2,000	-	-	-	2,000	-	2,000	-	-	-	
80104	Erickson	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Erickson	Teacher ELD Resource	46,950	1.00	46,400	1.00	550	-	46,950	1.00	-	-	
80104	Erickson Total		61,188	1.00	51,200	1.00	9,988	-	61,188	1.00	-	-	
80104	Ford	Benefits	18,050	-	11,160	-	6,890	-	18,050	-	-	-	
80104	Ford	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Ford	Teacher ELD	36,100	1.00	-	-	36,100	1.00	36,100	1.00	-	-	
80104	Ford	Teacher ELD Resource	36,100	1.00	34,400	1.00	1,700	-	36,100	1.00	-	-	
80104	Ford Total		90,250	2.00	48,360	1.00	41,890	1.00	90,250	2.00	-	-	
80104	Gridley	Leased Master's Degree	-	-	800	-	(800)	-	-	-	-	-	
80104	Gridley	Supplemental Base/Menu	-	-	1,120	-	(1,120)	-	-	-	-	-	
80104	Gridley	Teacher ELD	-	-	14,560	0.40	(14,560)	(0.40)	-	-	-	-	
80104	Gridley Total		-	-	16,480	0.40	(16,480)	(0.40)	-	-	-	-	
80104	Grijalva	Benefits	28,865	-	31,730	-	(2,865)	-	28,865	-	-	-	
80104	Grijalva	Masters Degree	2,000	-	2,000	-	-	-	2,000	-	-	-	
80104	Grijalva	Supplemental Base/Menu	-	-	6,602	-	(6,602)	-	-	-	-	-	
80104	Grijalva	Teacher ELD	113,460	3.00	97,164	3.00	16,296	-	113,460	3.00	-	-	
80104	Grijalva Total		144,325	3.00	137,496	3.00	6,829	-	144,325	3.00	-	-	
80104	Henry	Benefits	9,575	-	-	-	9,575	-	9,575	-	-	-	
80104	Henry	Teacher ELD Resource	38,300	1.00	-	-	38,300	1.00	38,300	1.00	-	-	
80104	Henry Total		47,875	1.00	-	-	47,875	1.00	47,875	1.00	-	-	
80104	Holladay	Benefits	10,838	-	23,529	-	(12,692)	-	10,838	-	-	-	
80104	Holladay	Masters Degree	4,000	-	3,652	-	348	-	4,000	-	-	-	
80104	Holladay	Supplemental Base/Menu	-	-	5,113	-	(5,113)	-	-	-	-	-	
80104	Holladay	Teacher ELD	39,350	1.00	69,665	2.00	(30,315)	(1.00)	39,350	1.00	-	-	
80104	Holladay Total		54,188	1.00	101,959	2.00	(47,772)	(1.00)	54,188	1.00	-	-	
80104	Hollinger	Benefits	14,363	-	5,757	-	8,606	-	14,363	-	-	-	
80104	Hollinger	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Hollinger	Teacher ELD	57,450	1.50	39,099	0.70	18,351	0.80	57,450	1.50	-	-	
80104	Hollinger Total		71,813	1.50	47,656	0.70	24,157	0.80	71,813	1.50	-	-	
80104	Howell	Benefits	10,650	-	10,590	-	60	-	10,650	-	-	-	
80104	Howell	Supplemental Base/Menu	-	-	1,400	-	(1,400)	-	-	-	-	-	
80104	Howell	Teacher ELD Resource	42,600	1.00	33,900	1.00	8,700	-	42,600	1.00	-	-	
80104	Howell Total		53,250	1.00	45,890	1.00	7,360	-	53,250	1.00	-	-	
80104	Hudlow	Benefits	12,500	-	17,010	-	(4,510)	-	12,500	-	-	-	
80104	Hudlow	Masters Degree	2,000	-	2,000	-	-	-	2,000	-	-	-	
80104	Hudlow	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Hudlow	Teacher ELD Resource	48,000	1.00	51,900	1.00	(3,900)	-	48,000	1.00	-	-	
80104	Hudlow Total		62,500	1.00	73,710	1.00	(11,210)	-	62,500	1.00	-	-	
80104	Hughes	Benefits	9,525	-	11,760	-	(2,235)	-	9,525	-	-	-	
80104	Hughes	Masters Degree	2,000	-	2,000	-	-	-	2,000	-	-	-	
80104	Hughes	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Hughes	Teacher ELD Resource	36,100	1.00	34,400	1.00	1,700	-	36,100	1.00	-	-	
80104	Hughes Total		47,625	1.00	50,960	1.00	(3,335)	-	47,625	1.00	-	-	
80104	Johnson	Benefits	9,575	-	23,910	-	(14,335)	-	9,575	-	-	-	
80104	Johnson	Masters Degree	-	-	4,000	-	(4,000)	-	-	-	-	-	
80104	Johnson	Supplemental Base/Menu	-	-	8,400	-	(8,400)	-	-	-	-	-	
80104	Johnson	Teacher ELD	38,300	1.00	67,300	2.00	(29,000)	(1.00)	38,300	1.00	-	-	
80104	Johnson Total		47,875	1.00	103,610	2.00	(55,735)	(1.00)	47,875	1.00	-	-	
80104	Kellond	Benefits	10,775	-	17,160	-	(6,385)	-	10,775	-	-	-	
80104	Kellond	Masters Degree	2,000	-	-	-	2,000	-	2,000	-	-	-	
80104	Kellond	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	

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Activity ty	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 3	FY18 Draft 3 FTE	Draft 3 vs Variance	Draft 3 Var FTE	Notes
80104	Kellond	Teacher ELD	41,100	1.00	-	-	41,100	1.00	41,100	1.00	-	-	
80104	Kellond	Teacher ELD Resource	-	-	54,400	1.00	(54,400)	(1.00)	-	-	-	-	
80104	Kellond Total		53,875	1.00	74,360	1.00	(20,485)	-	53,875	1.00	-	-	
80104	Language Acquisition	Added Duty	45,400	-	23,400	-	22,000	-	45,400	-	-	-	
80104	Language Acquisition	Administrative Assistant	20,222	0.40	19,774	0.40	448	-	20,222	0.40	-	-	
80104	Language Acquisition	ASL Translation/Interpretation Services	7,500	-	-	-	7,500	-	7,500	-	-	-	
80104	Language Acquisition	Benefits	220,976	-	218,044	-	2,932	-	225,394	-	(4,418)	-	Reduced transator fte
80104	Language Acquisition	Classified support for HS Span Prof testing	-	-	2,000	-	(2,000)	-	-	-	-	-	
80104	Language Acquisition	Consultant	8,000	-	-	-	8,000	-	8,000	-	-	-	
80104	Language Acquisition	Coord-Language Assess	112,258	3.00	109,767	3.00	2,491	-	112,258	3.00	-	-	
80104	Language Acquisition	Coord-Meaningful Access	27,190	0.50	26,390	0.50	800	-	27,190	0.50	-	-	
80104	Language Acquisition	CYRACOM Prof.	3,000	-	2,500	-	500	-	3,000	-	-	-	
80104	Language Acquisition	Data Tech - Lang Assess	29,266	1.00	28,610	1.00	656	-	29,266	1.00	-	-	
80104	Language Acquisition	Dept Printing	4,000	-	-	-	4,000	-	4,000	-	-	-	
80104	Language Acquisition	Dept Printing (-	-	4,000	-	(4,000)	-	-	-	-	-	
80104	Language Acquisition	Director	13,255	0.20	-	-	13,255	0.20	13,255	0.20	-	-	
80104	Language Acquisition	Director-Lang Acquisition	-	-	17,154	0.20	(17,154)	(0.20)	-	-	-	-	
80104	Language Acquisition	District Suppli	3,576	-	3,576	-	-	-	3,576	-	-	-	
80104	Language Acquisition	ELL Student Mat Instruct Aids	70,000	-	60,000	-	10,000	-	70,000	-	-	-	
80104	Language Acquisition	ESJ Subs	-	-	6,500	-	(6,500)	-	-	-	-	-	
80104	Language Acquisition	Leased Master's Degree	-	-	1,200	-	(1,200)	-	-	-	-	-	
80104	Language Acquisition	Masters Degree	6,000	-	1,400	-	4,600	-	6,000	-	-	-	
80104	Language Acquisition	Mileage	12,807	-	7,000	-	5,807	-	12,807	-	-	-	
80104	Language Acquisition	Office Assistant	10,345	0.50	10,034	0.50	311	-	10,345	0.50	-	-	
80104	Language Acquisition	Other Books, Perdcls & Media-	1,000	-	-	-	1,000	-	1,000	-	-	-	
80104	Language Acquisition	Out of Class	4,000	-	3,000	-	1,000	-	4,000	-	-	-	
80104	Language Acquisition	Printing	1,500	-	-	-	1,500	-	1,500	-	-	-	
80104	Language Acquisition	Registration -	500	-	500	-	-	-	500	-	-	-	
80104	Language Acquisition	Scanners eAssessments	19,500	-	19,470	-	30	-	19,500	-	-	-	
80104	Language Acquisition	Substitutes	8,000	-	5,000	-	3,000	-	8,000	-	-	-	
80104	Language Acquisition	Supplemental Base/Menu	-	-	15,902	-	(15,902)	-	-	-	-	-	
80104	Language Acquisition	Supplies	1,500	-	-	-	1,500	-	1,500	-	-	-	
80104	Language Acquisition	Teacher ELD Itinerant	430,500	11.00	391,549	10.50	38,951	0.50	430,500	11.00	-	-	
80104	Language Acquisition	Testing Booklet Instruct Aids	50,000	-	117,000	-	(67,000)	-	50,000	-	-	-	
80104	Language Acquisition	Testing Tech - Lang	64,617	3.00	61,173	3.00	3,444	-	64,617	3.00	-	-	
80104	Language Acquisition	Textbooks/Materials	20,000	-	-	-	20,000	-	20,000	-	-	-	
80104	Language Acquisition	Translator - Interp	112,917	2.88	43,387	1.00	69,530	1.88	127,645	3.25	(14,728)	(0.38)	Reduced transator fte
80104	Language Acquisition	Translator - Interp (Arabic)	-	-	15,489	0.30	(15,489)	(0.30)	-	-	-	-	
80104	Language Acquisition	Translator - Interp (Kinyarwanda)	-	-	15,489	0.30	(15,489)	(0.30)	-	-	-	-	
80104	Language Acquisition	Translator - Interp (Korean)	-	-	10,323	0.25	(10,323)	(0.25)	-	-	-	-	
80104	Language Acquisition	Translator - Interp (Somali)	-	-	15,489	0.30	(15,489)	(0.30)	-	-	-	-	
80104	Language Acquisition	Translator - Interp (Swahili)	-	-	15,489	0.30	(15,489)	(0.30)	-	-	-	-	
80104	Language Acquisition	Translator - Interp/Hrly	42,519	-	42,519	-	-	-	42,519	-	-	-	

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Activity ty	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 3	FY18 Draft 3 FTE	Draft 3 vs Variance	Draft 3 Var FTE	Notes
80104	Language Acquisition	TUSD Mailing/Po	-	-	1,000	-	(1,000)	-	-	-	-	-	
80104	Language Acquisition Total		1,350,347	22.48	1,314,128	21.55	36,219	0.93	1,369,494	22.85	(19,147)	(0.38)	
80104	Lawrence	Benefits	18,597	-	11,070	-	7,527	-	18,597	-	-	-	
80104	Lawrence	Teacher ELD	74,388	2.00	-	-	74,388	2.00	74,388	2.00	-	-	
80104	Lawrence	Teacher ELD Resource	-	-	36,900	1.00	(36,900)	(1.00)	-	-	-	-	
80104	Lawrence Total		92,985	2.00	47,970	1.00	45,015	1.00	92,985	2.00	-	-	
80104	Lineweaver	Benefits	9,525	-	11,760	-	(2,235)	-	9,525	-	-	-	
80104	Lineweaver	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Lineweaver	Teacher ELD Resource	38,100	1.00	36,400	1.00	1,700	-	38,100	1.00	-	-	
80104	Lineweaver Total		47,625	1.00	50,960	1.00	(3,335)	-	47,625	1.00	-	-	
80104	Lynn/Urquides	Benefits	12,068	-	36,330	-	(24,262)	-	12,068	-	-	-	
80104	Lynn/Urquides	Masters Degree	-	-	4,000	-	(4,000)	-	-	-	-	-	
80104	Lynn/Urquides	Supplemental Base/Menu	-	-	8,400	-	(8,400)	-	-	-	-	-	
80104	Lynn/Urquides	Teacher ELD	48,272	1.12	108,700	3.00	(60,428)	(1.88)	48,272	1.12	-	-	
80104	Lynn/Urquides Total		60,340	1.12	157,430	3.00	(97,090)	(1.88)	60,340	1.12	-	-	
80104	Magee	Benefits	9,875	-	6,720	-	3,155	-	9,875	-	-	-	
80104	Magee	Leased Master's Degree	-	-	1,200	-	(1,200)	-	-	-	-	-	
80104	Magee	Masters Degree	1,200	-	-	-	1,200	-	1,200	-	-	-	
80104	Magee	Supplemental Base/Menu	-	-	2,240	-	(2,240)	-	-	-	-	-	
80104	Magee	Teacher ELD	38,300	1.00	14,560	0.40	23,740	0.60	38,300	1.00	-	-	
80104	Magee	Teacher ELD Coordinator	-	-	7,280	0.20	(7,280)	(0.20)	-	-	-	-	
80104	Magee Total		49,375	1.00	32,000	0.60	17,375	0.40	49,375	1.00	-	-	
80104	Maldonado	Benefits	17,425	-	21,330	-	(3,905)	-	17,425	-	-	-	
80104	Maldonado	Masters Degree	2,000	-	2,000	-	-	-	2,000	-	-	-	
80104	Maldonado	Supplemental Base/Menu	-	-	4,800	-	(4,800)	-	-	-	-	-	
80104	Maldonado	Teacher ELD	67,700	2.00	64,300	2.00	3,400	-	67,700	2.00	-	-	
80104	Maldonado Total		87,125	2.00	92,430	2.00	(5,305)	-	87,125	2.00	-	-	
80104	Mansfeld	Benefits	27,277	-	29,760	-	(2,483)	-	27,277	-	-	-	
80104	Mansfeld	Coordinator ELD	-	-	8,520	0.20	(8,520)	(0.20)	-	-	-	-	
80104	Mansfeld	Supplemental Base/Menu	-	-	4,760	-	(4,760)	-	-	-	-	-	
80104	Mansfeld	Teacher ELD	88,419	2.60	72,360	2.00	16,059	0.60	88,419	2.60	-	-	
80104	Mansfeld	Teacher ELD Coordinator	20,691	0.60	13,560	0.40	7,131	0.20	20,691	0.60	-	-	
80104	Mansfeld Total		136,387	3.20	128,960	2.60	7,427	0.60	136,387	3.20	-	-	
80104	Manzo	Benefits	10,866	-	14,160	-	(3,294)	-	10,866	-	-	-	
80104	Manzo	Leased Master's Degree	-	-	2,000	-	(2,000)	-	-	-	-	-	
80104	Manzo	Masters Degree	2,000	-	-	-	2,000	-	2,000	-	-	-	
80104	Manzo	Supplemental Base/Menu	-	-	5,600	-	(5,600)	-	-	-	-	-	
80104	Manzo	Teacher ELD	41,463	1.00	80,800	2.00	(39,338)	(1.00)	41,463	1.00	-	-	
80104	Manzo Total		54,328	1.00	102,560	2.00	(48,232)	(1.00)	54,328	1.00	-	-	
80104	Mary Belle McCorkle K-8	Benefits	38,200	-	23,640	-	14,560	-	38,200	-	-	-	
80104	Mary Belle McCorkle K-8	Masters Degree	-	-	2,000	-	(2,000)	-	-	-	-	-	
80104	Mary Belle McCorkle K-8	Supplemental Base/Menu	-	-	7,000	-	(7,000)	-	-	-	-	-	
80104	Mary Belle McCorkle K-8	Teacher ELD	152,800	4.00	69,800	2.00	83,000	2.00	152,800	4.00	-	-	
80104	Mary Belle McCorkle K-8 Total		191,000	4.00	102,440	2.00	88,560	2.00	191,000	4.00	-	-	
80104	Miles E	Benefits	4,788	-	-	-	4,788	-	4,788	-	-	-	
80104	Miles E	Teacher ELD	19,150	0.50	-	-	19,150	0.50	19,150	0.50	-	-	
80104	Miles E Total		23,938	0.50	-	-	23,938	0.50	23,938	0.50	-	-	
80104	Miller	Benefits	9,713	-	24,870	-	(15,158)	-	9,713	-	-	-	
80104	Miller	Supplemental Base/Menu	-	-	5,600	-	(5,600)	-	-	-	-	-	
80104	Miller	Teacher ELD	38,850	1.00	77,300	2.00	(38,450)	(1.00)	38,850	1.00	-	-	
80104	Miller Total		48,563	1.00	107,770	2.00	(59,208)	(1.00)	48,563	1.00	-	-	
80104	Morgan Maxwell	Benefits	14,438	-	11,910	-	2,528	-	14,438	-	-	-	
80104	Morgan Maxwell	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	

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Activity ty	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 3	FY18 Draft 3 FTE	Draft 3 vs Variance	Draft 3 Var FTE	Notes
80104	Morgan Maxwell	Teacher ELD	57,750	1.50	36,900	1.00	20,850	0.50	57,750	1.50	-	-	
80104	Morgan Maxwell Total		72,188	1.50	51,610	1.00	20,578	0.50	72,188	1.50	-	-	
80104	Myers/Ganoung	Benefits	9,808	-	27,270	-	(17,462)	-	9,808	-	-	-	
80104	Myers/Ganoung	Leased Master's Degree	2,000	-	-	-	2,000	-	2,000	-	-	-	
80104	Myers/Ganoung	Masters Degree	-	-	2,000	-	(2,000)	-	-	-	-	-	
80104	Myers/Ganoung	Supplemental Base/Menu	-	-	5,600	-	(5,600)	-	-	-	-	-	
80104	Myers/Ganoung	Teacher ELD	72,683	2.00	83,300	2.00	(10,617)	-	72,683	2.00	-	-	
80104	Myers/Ganoung Total		84,492	2.00	118,170	2.00	(33,678)	-	84,492	2.00	-	-	
80104	Naylor	Benefits	79,740	-	65,352	-	14,388	-	79,740	-	-	-	
80104	Naylor	Masters Degree	2,000	-	4,000	-	(2,000)	-	2,000	-	-	-	
80104	Naylor	Supplemental Base/Menu	-	-	8,400	-	(8,400)	-	-	-	-	-	
80104	Naylor	Teacher ELD	294,400	2.00	183,600	4.00	110,800	(2.00)	294,400	2.00	-	-	
80104	Naylor	Teacher ELD Coordinator	22,560	0.60	21,840	0.60	720	-	22,560	0.60	-	-	
80104	Naylor Total		398,700	2.60	283,192	4.60	115,508	(2.00)	398,700	2.60	-	-	
80104	Ochoa	Benefits	9,683	-	17,160	-	(7,477)	-	9,683	-	-	-	
80104	Ochoa	Masters Degree	2,000	-	-	-	2,000	-	2,000	-	-	-	
80104	Ochoa	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Ochoa	Teacher ELD	36,733	1.00	-	-	36,733	1.00	36,733	1.00	-	-	
80104	Ochoa	Teacher ELD Resource	-	-	54,400	1.00	(54,400)	(1.00)	-	-	-	-	
80104	Ochoa Total		48,417	1.00	74,360	1.00	(25,943)	-	48,417	1.00	-	-	
80104	Oyama	Benefits	9,575	-	23,730	-	(14,155)	-	9,575	-	-	-	
80104	Oyama	Masters Degree	-	-	2,000	-	(2,000)	-	-	-	-	-	
80104	Oyama	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Oyama	Teacher ELD	38,300	1.00	74,300	2.00	(36,000)	(1.00)	38,300	1.00	-	-	
80104	Oyama Total		47,875	1.00	102,830	2.00	(54,955)	(1.00)	47,875	1.00	-	-	
80104	Palo Verde	Benefits	58,150	-	45,821	-	12,329	-	58,150	-	-	-	
80104	Palo Verde	Masters Degree	2,800	-	2,000	-	800	-	2,800	-	-	-	
80104	Palo Verde	Office Assistant	-	-	4,756	0.20	(4,756)	(0.20)	-	-	-	-	
80104	Palo Verde	Supplemental Base/Menu	-	-	5,040	-	(5,040)	-	-	-	-	-	
80104	Palo Verde	Teacher ELD	229,800	6.00	133,660	3.40	96,140	2.60	229,800	6.00	-	-	
80104	Palo Verde	Teacher ELD Coordinator	-	-	30,920	0.80	(30,920)	(0.80)	-	-	-	-	
80104	Palo Verde Total		290,750	6.00	222,197	4.40	68,553	1.60	290,750	6.00	-	-	
80104	Pistor	Benefits	40,380	-	11,580	-	28,800	-	40,380	-	-	-	
80104	Pistor	Supplemental Base/Menu	-	-	1,960	-	(1,960)	-	-	-	-	-	
80104	Pistor	Teacher ELD	153,200	4.00	29,360	0.80	123,840	3.20	153,200	4.00	-	-	
80104	Pistor	Teacher ELD Coordinator	8,320	0.20	7,280	0.20	1,040	-	8,320	0.20	-	-	
80104	Pistor Total		201,900	4.20	50,180	1.00	151,720	3.20	201,900	4.20	-	-	
80104	Pueblo	Benefits	54,280	-	48,771	-	5,509	-	54,280	-	-	-	
80104	Pueblo	Masters Degree	960	-	2,000	-	(1,040)	-	960	-	-	-	
80104	Pueblo	Office Assistant	-	-	21,951	1.00	(21,951)	(1.00)	-	-	-	-	
80104	Pueblo	PhD/Ed Degree	3,000	-	-	-	3,000	-	3,000	-	-	-	
80104	Pueblo	Supplemental Base/Menu	-	-	9,520	-	(9,520)	-	-	-	-	-	
80104	Pueblo	Teacher ELD	201,415	5.20	105,460	2.80	95,955	2.40	201,415	5.20	-	-	
80104	Pueblo	Teacher ELD Coordinator	21,660	0.60	23,640	0.60	(1,980)	-	21,660	0.60	-	-	
80104	Pueblo Total		281,315	5.80	211,342	4.40	69,973	1.40	281,315	5.80	-	-	
80104	Pueblo Gardens	Benefits	34,588	-	13,110	-	21,478	-	34,588	-	-	-	
80104	Pueblo Gardens	Masters Degree	2,000	-	2,000	-	-	-	2,000	-	-	-	
80104	Pueblo Gardens	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Pueblo Gardens	Teacher ELD	136,350	3.50	-	-	136,350	3.50	136,350	3.50	-	-	
80104	Pueblo Gardens	Teacher ELD Resource	-	-	38,900	1.00	(38,900)	(1.00)	-	-	-	-	
80104	Pueblo Gardens Total		172,938	3.50	56,810	1.00	116,128	2.50	172,938	3.50	-	-	
80104	Rincon	Benefits	49,125	-	101,257	-	(52,132)	-	58,700	-	(9,575)	-	Reduced teacher fte
80104	Rincon	Leased Master's Degree	-	-	683	-	(683)	-	-	-	-	-	

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80104	Rincon	Masters Degree	4,000	-	-	-	4,000	-	4,000	-	-	-	
80104	Rincon	Office Assistant	-	-	21,951	1.00	(21,951)	(1.00)	-	-	-	-	
80104	Rincon	PhD/Ed Degree	3,000	-	9,000	-	(6,000)	-	3,000	-	-	-	
80104	Rincon	Supplemental Base/Menu	-	-	15,238	-	(15,238)	-	-	-	-	-	
80104	Rincon	Teacher ELD	191,500	5.00	242,842	5.60	(434,342)	(0.60)	265,125	7.00	(73,625)	(2.00)	Reduced teacher fte
80104	Rincon	Teacher ELD Coordinator	47,325	1.00	61,900	1.00	(14,575)	-	47,325	1.00	-	-	
80104	Rincon Total		294,950	6.00	452,871	7.60	(157,921)	(1.60)	378,150	8.00	(83,200)	(2.00)	
80104	Robins	Benefits	13,275	-	16,260	-	(2,985)	-	13,275	-	-	-	
80104	Robins	Masters Degree	2,000	-	2,000	-	-	-	2,000	-	-	-	
80104	Robins	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Robins	Teacher ELD	51,100	1.00	-	-	51,100	1.00	51,100	1.00	-	-	
80104	Robins	Teacher ELD Resource	-	-	49,400	1.00	(49,400)	(1.00)	-	-	-	-	
80104	Robins Total		66,375	1.00	70,460	1.00	(4,085)	-	66,375	1.00	-	-	
80104	Robison	Benefits	3,916	-	24,189	-	(20,273)	-	3,916	-	-	-	
80104	Robison	Leased Master's Degree	-	-	1,831	-	(1,831)	-	-	-	-	-	
80104	Robison	Masters Degree	2,000	-	-	-	2,000	-	2,000	-	-	-	
80104	Robison	Supplemental Base/Menu	-	-	8,887	-	(8,887)	-	-	-	-	-	
80104	Robison	Teacher ELD	13,664	0.30	94,608	3.00	(80,944)	(2.70)	13,664	0.30	-	-	
80104	Robison	Teacher ELD/Itinerant	-	-	16,590	0.50	(16,590)	(0.50)	-	-	-	-	
80104	Robison Total		19,580	0.30	146,105	3.50	(126,524)	(3.20)	19,580	0.30	-	-	
80104	Rose	Benefits	38,775	-	53,070	-	(14,295)	-	38,775	-	-	-	
80104	Rose	Masters Degree	4,000	-	2,000	-	2,000	-	4,000	-	-	-	
80104	Rose	Supplemental Base/Menu	-	-	12,600	-	(12,600)	-	-	-	-	-	
80104	Rose	Teacher ELD	151,100	3.50	162,300	4.50	(11,200)	(1.00)	151,100	3.50	-	-	
80104	Rose Total		193,875	3.50	229,970	4.50	(36,095)	(1.00)	193,875	3.50	-	-	
80104	Roskruge	Benefits	30,675	-	14,160	-	16,515	-	30,675	-	-	-	
80104	Roskruge	Masters Degree	2,000	-	2,000	-	-	-	2,000	-	-	-	
80104	Roskruge	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Roskruge	Teacher ELD	120,700	2.50	-	-	120,700	2.50	120,700	2.50	-	-	
80104	Roskruge	Teacher ELD Resource	-	-	42,400	1.00	(42,400)	(1.00)	-	-	-	-	
80104	Roskruge Total		153,375	2.50	61,360	1.00	92,015	1.50	153,375	2.50	-	-	
80104	Safford	Benefits	16,693	-	22,740	-	(6,048)	-	16,693	-	-	-	
80104	Safford	Masters Degree	2,000	-	1,600	-	400	-	2,000	-	-	-	
80104	Safford	Supplemental Base/Menu	-	-	5,600	-	(5,600)	-	-	-	-	-	
80104	Safford	Teacher ELD	57,450	1.50	27,920	0.80	29,530	0.70	57,450	1.50	-	-	
80104	Safford	Teacher ELD Coordinator	7,320	0.20	6,780	0.20	540	-	7,320	0.20	-	-	
80104	Safford	Teacher ELD Resource	-	-	33,900	1.00	(33,900)	(1.00)	-	-	-	-	
80104	Safford Total		83,463	1.70	98,540	2.00	(15,078)	(0.30)	83,463	1.70	-	-	
80104	Sahuaro	Benefits	16,563	-	18,449	-	(1,886)	-	16,563	-	-	-	
80104	Sahuaro	Masters Degree	2,000	-	2,000	-	-	-	2,000	-	-	-	
80104	Sahuaro	Office Assistant	-	-	4,756	0.20	(4,756)	(0.20)	-	-	-	-	
80104	Sahuaro	Supplemental Base/Menu	-	-	3,360	-	(3,360)	-	-	-	-	-	
80104	Sahuaro	Teacher ELD	64,250	1.40	51,380	1.20	12,870	0.20	64,250	1.40	-	-	
80104	Sahuaro Total		82,813	1.40	79,945	1.40	2,868	(0.00)	82,813	1.40	-	-	
80104	Secrist	Benefits	11,550	-	5,505	-	6,045	-	11,550	-	-	-	
80104	Secrist	Masters Degree	1,000	-	-	-	1,000	-	1,000	-	-	-	
80104	Secrist	Supplemental Base/Menu	-	-	1,400	-	(1,400)	-	-	-	-	-	
80104	Secrist	Teacher ELD	45,200	3.00	16,950	0.50	28,250	2.50	45,200	3.00	-	-	
80104	Secrist Total		57,750	3.00	23,855	0.50	33,895	2.50	57,750	3.00	-	-	
80104	Sewell	Benefits	9,958	-	12,210	-	(2,252)	-	9,958	-	-	-	
80104	Sewell	Masters Degree	2,000	-	2,000	-	-	-	2,000	-	-	-	
80104	Sewell	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Sewell	Teacher ELD	37,833	1.00	-	-	37,833	1.00	37,833	1.00	-	-	

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Activity ty	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 3	FY18 Draft 3 FTE	Draft 3 vs Variance	Draft 3 Var FTE	Notes
80104	Sewell	Teacher ELD Resource	-	-	35,900	1.00	(35,900)	(1.00)	-	-	-	-	
80104	Sewell Total		49,792	1.00	52,910	1.00	(3,118)	-	49,792	1.00	-	-	
80104	Soleng Tom	Benefits	8,525	-	10,560	-	(2,035)	-	8,525	-	-	-	
80104	Soleng Tom	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Soleng Tom	Teacher ELD	34,100	1.00	-	-	34,100	1.00	34,100	1.00	-	-	
80104	Soleng Tom	Teacher ELD Resource	-	-	32,400	1.00	(32,400)	(1.00)	-	-	-	-	
80104	Soleng Tom Total		42,625	1.00	45,760	1.00	(3,135)	-	42,625	1.00	-	-	
80104	Steele	Benefits	500	-	12,660	-	(12,160)	-	500	-	-	-	
80104	Steele	Masters Degree	2,000	-	2,000	-	-	-	2,000	-	-	-	
80104	Steele	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Steele	Teacher ELD Resource	-	-	37,400	1.00	(37,400)	(1.00)	-	-	-	-	
80104	Steele Total		2,500	-	54,860	1.00	(52,360)	(1.00)	2,500	-	-	-	
80104	Tolson	Benefits	18,175	-	22,470	-	(4,295)	-	18,175	-	-	-	
80104	Tolson	Supplemental Base/Menu	-	-	5,600	-	(5,600)	-	-	-	-	-	
80104	Tolson	Teacher ELD	72,700	2.00	69,300	2.00	3,400	-	72,700	2.00	-	-	
80104	Tolson Total		90,875	2.00	97,370	2.00	(6,495)	-	90,875	2.00	-	-	
80104	Tucson	Benefits	14,935	-	24,592	-	(9,657)	-	14,935	-	-	-	
80104	Tucson	Masters Degree	1,600	-	800	-	800	-	1,600	-	-	-	
80104	Tucson	Office Assistant	-	-	9,512	0.40	(9,512)	(0.40)	-	-	-	-	
80104	Tucson	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Tucson	Teacher ELD	38,300	1.00	55,360	1.20	(17,060)	(0.20)	38,300	1.00	-	-	
80104	Tucson	Teacher ELD Coordinator	19,840	0.40	13,500	0.40	6,340	-	19,840	0.40	-	-	
80104	Tucson Total		74,675	1.40	106,564	2.00	(31,889)	(0.60)	74,675	1.40	-	-	
80104	Tully	Benefits	18,425	-	23,610	-	(5,185)	-	18,425	-	-	-	
80104	Tully	Masters Degree	2,000	-	2,000	-	-	-	2,000	-	-	-	
80104	Tully	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Tully	Teacher ELD	71,700	2.00	73,900	2.00	(2,200)	-	71,700	2.00	-	-	
80104	Tully Total		92,125	2.00	102,310	2.00	(10,185)	-	92,125	2.00	-	-	
80104	Utterback	Benefits	23,745	-	35,490	-	(11,745)	-	23,745	-	-	-	
80104	Utterback	Coordinator ELD	-	-	8,520	0.20	(8,520)	(0.20)	-	-	-	-	
80104	Utterback	Masters Degree	1,600	-	-	-	1,600	-	1,600	-	-	-	
80104	Utterback	Supplemental Base/Menu	-	-	3,920	-	(3,920)	-	-	-	-	-	
80104	Utterback	Teacher ELD	93,380	2.00	92,300	2.40	1,080	(0.40)	93,380	2.00	-	-	
80104	Utterback	Teacher ELD Coordinator	-	-	13,560	0.40	(13,560)	(0.40)	-	-	-	-	
80104	Utterback Total		118,725	2.00	153,790	3.00	(35,065)	(1.00)	118,725	2.00	-	-	
80104	Vail	Benefits	9,775	-	12,768	-	(2,993)	-	9,775	-	-	-	
80104	Vail	Masters Degree	800	-	2,000	-	(1,200)	-	800	-	-	-	
80104	Vail	Supplemental Base/Menu	-	-	1,680	-	(1,680)	-	-	-	-	-	
80104	Vail	Teacher ELD	38,300	1.00	31,600	0.80	6,700	0.20	38,300	1.00	-	-	
80104	Vail	Teacher ELD Coordinator	-	-	7,280	0.20	(7,280)	(0.20)	-	-	-	-	
80104	Vail Total		48,875	1.00	55,328	1.00	(6,453)	(0.00)	48,875	1.00	-	-	
80104	Valencia	Benefits	34,215	-	35,955	-	(1,740)	-	34,215	-	-	-	
80104	Valencia	Coordinator ELD	-	-	8,520	0.20	(8,520)	(0.20)	-	-	-	-	
80104	Valencia	Supplemental Base/Menu	-	-	3,920	-	(3,920)	-	-	-	-	-	
80104	Valencia	Teacher ELD	114,900	3.00	93,910	2.40	20,990	0.60	114,900	3.00	-	-	
80104	Valencia	Teacher ELD Coordinator	21,960	0.60	13,500	0.40	8,460	0.20	21,960	0.60	-	-	
80104	Valencia Total		171,075	3.60	155,805	3.00	15,270	0.60	171,075	3.60	-	-	
80104	Van Buskirk	Benefits	29,560	-	10,860	-	18,700	-	29,560	-	-	-	
80104	Van Buskirk	Masters Degree	2,000	-	-	-	2,000	-	2,000	-	-	-	
80104	Van Buskirk	Supplemental Base/Menu	-	-	5,600	-	(5,600)	-	-	-	-	-	
80104	Van Buskirk	Teacher ELD	116,240	3.20	69,800	2.00	46,440	1.20	116,240	3.20	-	-	
80104	Van Buskirk Total		147,800	3.20	86,260	2.00	61,540	1.20	147,800	3.20	-	-	
80104	Vesey	Benefits	18,517	-	45,570	-	(27,053)	-	18,517	-	-	-	

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Activity ty	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 3	FY18 Draft 3 FTE	Draft 3 vs Variance	Draft 3 Var FTE	Notes
80104	Vesey	Masters Degree	2,000	-	2,000	-	-	-	2,000	-	-	-	
80104	Vesey	Supplemental Base/Menu	-	-	5,600	-	(5,600)	-	-	-	-	-	
80104	Vesey	Teacher ELD	72,067	2.00	144,300	4.00	(72,233)	(2.00)	72,067	2.00	-	-	
80104	Vesey Total		92,583	2.00	197,470	4.00	(104,887)	(2.00)	92,583	2.00	-	-	
80104	Warren	Benefits	20,975	-	14,010	-	6,965	-	20,975	-	-	-	
80104	Warren	Masters Degree	2,000	-	2,000	-	-	-	2,000	-	-	-	
80104	Warren	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Warren	Teacher ELD	40,950	1.00	-	-	40,950	1.00	40,950	1.00	-	-	
80104	Warren	Teacher ELD Resource	40,950	1.00	41,900	1.00	(950)	-	40,950	1.00	-	-	
80104	Warren Total		104,875	2.00	60,710	1.00	44,165	1.00	104,875	2.00	-	-	
80104	Wheeler	Benefits	9,575	-	22,320	-	(12,745)	-	9,575	-	-	-	
80104	Wheeler	Supplemental Base/Menu	-	-	5,600	-	(5,600)	-	-	-	-	-	
80104	Wheeler	Teacher ELD	-	-	68,800	2.00	(68,800)	(2.00)	-	-	-	-	
80104	Wheeler	Teacher ELD Resource	38,300	1.00	-	-	38,300	1.00	38,300	1.00	-	-	
80104	Wheeler Total		47,875	1.00	96,720	2.00	(48,845)	(1.00)	47,875	1.00	-	-	
80104	White	Benefits	10,233	-	11,910	-	(1,677)	-	10,233	-	-	-	
80104	White	PhD/Ed Degree	3,000	-	-	-	3,000	-	3,000	-	-	-	
80104	White	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	White	Teacher ELD	-	-	36,900	1.00	(36,900)	(1.00)	-	-	-	-	
80104	White	Teacher ELD Resource	37,931	1.00	-	-	37,931	1.00	37,931	1.00	-	-	
80104	White Total		51,164	1.00	51,610	1.00	(446)	-	51,164	1.00	-	-	
80104	Whitmore	Benefits	18,975	-	10,590	-	8,385	-	18,975	-	-	-	
80104	Whitmore	Supplemental Base/Menu	-	-	1,400	-	(1,400)	-	-	-	-	-	
80104	Whitmore	Teacher ELD	75,900	2.00	-	-	75,900	2.00	75,900	2.00	-	-	
80104	Whitmore	Teacher ELD Resource	-	-	33,900	1.00	(33,900)	(1.00)	-	-	-	-	
80104	Whitmore Total		94,875	2.00	45,890	1.00	48,985	1.00	94,875	2.00	-	-	
80104	Wright	Benefits	-	-	11,610	-	(11,610)	-	-	-	-	-	
80104	Wright	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80104	Wright	Teacher ELD	-	-	35,900	1.00	(35,900)	(1.00)	-	-	-	-	
80104	Wright Total		-	-	50,310	1.00	(50,310)	(1.00)	-	-	-	-	
80104	1.4 OCR/ELL – not a USP activity, but tracked for budget purposes		8,045,807	154.79	7,978,553	149.15	67,253	5.64	8,148,154	157.17	(102,347)	(2.38)	
80105	1.4 Desegregation - Turnover & Attrition	Additional Cuts Pending Feedback	-	-	-	-	-	-	(758,165)	-	758,165	-	Negative contingency eliminated
80105	Desegregation - Turnover & Attrition	Eliminate Success Specialists for NASSD and APIRSSD	-	(10.00)	-	-	-	(10.00)	-	(10.00)	-	-	
80105	Desegregation - Turnover & Attrition	Priority List Contingency	-	-	(1,204,003)	-	1,204,003	-	-	-	-	-	
80105	Desegregation - Turnover & Attrition	Reduce Master Teachers from eight to six	-	(2.00)	-	-	-	(2.00)	-	(2.00)	-	-	
80105	Desegregation - Turnover & Attrition	Reduce Success Specialists for AASSD and MASSD	-	(14.00)	-	-	-	(14.00)	-	(14.00)	-	-	
80105	Desegregation - Turnover & Attrition	Reduction to Curriculum and Instruction	-	-	-	-	-	-	(500,000)	-	500,000	-	Negative contingency eliminated
80105	Desegregation - Turnover & Attrition Total		-	(26.00)	(1,204,003)	-	1,204,003	(26.00)	(1,258,165)	(26.00)	1,258,165	-	Negative contingency eliminated
80105	1.5 Contingency Total		-	(26.00)	(1,204,003)	-	1,204,003	(26.00)	(1,258,165)	(26.00)	1,258,165	-	
80106	Cholla	Benefits	42,800	-	-	-	42,800	-	57,620	-	(14,820)	-	Fte eliminated to be paid as stipend
80106	Cholla	Coordinator Instructional Data Intervention	85,600	2.00	-	-	85,600	2.00	92,000	2.00	(6,400)	-	Salary adjusted to avg rate
80106	Cholla	Data Coach	-	-	-	-	-	-	46,160	1.00	(46,160)	(1.00)	Fte eliminated to be paid as stipend

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Activity ty	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 3	FY18 Draft 3 FTE	Draft 3 vs Variance	Draft 3 Var FTE	Notes
80106	Cholla	Instructional Aids ALEK	10,000	-	-	-	10,000	-	10,000	-	-	-	
80106	Cholla	Teacher RTI Math	42,800	1.00	-	-	42,800	1.00	46,160	1.00	(3,360)	-	Salary adjusted to avg rate
80106	Cholla	Training ALEKS	10,000	-	-	-	10,000	-	10,000	-	-	-	
80106	Cholla	Transition Coordinator	42,800	1.00	-	-	42,800	1.00	46,160	1.00	(3,360)	-	Salary adjusted to avg rate
80106	Cholla Total		234,000	4.00	-	-	234,000	4.00	308,100	5.00	(74,100)	(1.00)	
80106	Magnet Department	Imagine Learning Ochoa	-	-	-	-	-	-	25,000	-	(25,000)	-	Accelerated to FY17
80106	Magnet Department	Imagine Learning Robison	-	-	-	-	-	-	27,500	-	(27,500)	-	Accelerated to FY17
80106	Magnet Department	Imagine Learning Safford	-	-	-	-	-	-	27,500	-	(27,500)	-	Accelerated to FY17
80106	Magnet Department Total		-	-	-	-	-	-	80,000	-	(80,000)	-	
80106	Ochoa	Added Duty	8,333	-	-	-	8,333	-	8,333	-	-	-	
80106	Ochoa	Benefits	44,907	-	-	-	44,907	-	49,087	-	(4,180)	-	
80106	Ochoa	Data Coach (Instructional Data Specialist)	42,800	1.00	-	-	42,800	1.00	22,880	0.50	19,920	0.50	Increased fte in final plan
80106	Ochoa	Math Specialist	-	-	-	-	-	-	46,160	1.00	(46,160)	(1.00)	Changed to Curr Svc Provider
80106	Ochoa	PD Materials	5,000	-	-	-	5,000	-	5,000	-	-	-	
80106	Ochoa	PLC Consultants	-	-	-	-	-	-	46,500	-	(46,500)	-	
80106	Ochoa	Reading Specialist	-	-	-	-	-	-	70,720	2.00	(70,720)	(2.00)	Changed to Curr Svc Provider & reduced 1 fte
80106	Ochoa	Transition Coordinator	8,560	0.20	-	-	8,560	0.20	49,920	1.00	(41,360)	(0.80)	Reduced in final plan
80106	Ochoa	Instructional Specialists	36,000	2.25	-	-	36,000	2.25	-	-	36,000	2.25	Added in final plan
80106	Ochoa	Curriculum Service Provider Math	42,800	1.00	-	-	42,800	1.00	-	-	42,800	1.00	Was Math Specialist in prior draft
80106	Ochoa	Curriculum Service Provider Reading	42,800	1.00	-	-	42,800	1.00	-	-	42,800	1.00	Was Reading Specialist in prior draft
80106	Ochoa Total		231,200	5.45	-	-	231,200	5.45	298,600	4.50	(67,400)	0.95	
80106	Pueblo	Added Duty PD PLC	30,000	-	-	-	30,000	-	30,000	-	-	-	
80106	Pueblo	Added Duty PD Summer Institute	12,000	-	-	-	12,000	-	12,000	-	-	-	
80106	Pueblo	Added Duty Tutoring	15,046	-	-	-	15,046	-	-	-	15,046	-	Increased in final plan
80106	Pueblo	Benefits	70,029	-	-	-	70,029	-	67,020	-	3,009	-	
80106	Pueblo	Curriculum Service Provider	46,160	1.00	-	-	46,160	1.00	46,160	1.00	-	-	
80106	Pueblo	Data Coach	46,160	1.00	-	-	46,160	1.00	46,160	1.00	-	-	
80106	Pueblo	Teacher ELA RTI	46,160	1.00	-	-	46,160	1.00	46,160	1.00	-	-	
80106	Pueblo	Teacher Math RTI	46,160	1.00	-	-	46,160	1.00	46,160	1.00	-	-	
80106	Pueblo	Transition Coordinator	49,840	1.00	-	-	49,840	1.00	49,840	1.00	-	-	
80106	Pueblo Total		361,556	5.00	-	-	361,556	5.00	343,500	5.00	18,056	-	
80106	Robison	Added Duty	10,000	-	-	-	10,000	-	10,000	-	-	-	
80106	Robison	Benefits	60,440	-	-	-	60,440	-	77,960	-	(17,520)	-	
80106	Robison	Consultant	20,000	-	-	-	20,000	-	40,000	-	(20,000)	-	
80106	Robison	Curriculum Service Provider	46,160	1.00	-	-	46,160	1.00	46,160	1.00	-	-	
80106	Robison	Enrichment Teacher	92,000	2.00	-	-	92,000	2.00	92,000	2.00	-	-	
80106	Robison	K-2 Reading Recovery Teacher	-	-	-	-	-	-	46,160	1.00	(46,160)	(1.00)	Duplication of resources; in Lang Acq dept
80106	Robison	Math Curriculum Service Provider	-	-	-	-	-	-	46,160	1.00	(46,160)	(1.00)	
80106	Robison	Planbook.com Subscriptions	240	-	-	-	240	-	240	-	-	-	

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FORM 4-ACTIVITY AND SITE DETAIL

Activity ty	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 3	FY18 Draft 3 FTE	Draft 3 vs Variance	Draft 3 Var FTE	Notes
80106	Robison	Student and Family Support Liaison	27,200	1.00	-	-	27,200	1.00	27,200	1.00	-	-	
80106	Robison	Technology Liaison	25,600	1.00	-	-	25,600	1.00	-	-	25,600	1.00	
80106	Robison	Transition Coordinator	-	-	-	-	-	-	46,160	1.00	(46,160)	(1.00)	
80106	Robison	Instructional Data Intervention Specialist	42,800	1.00	-	-	42,800	1.00	-	-	42,800	1.00	
80106	Robison Total		324,440	6.00	-	-	324,440	6.00	432,040	7.00	(107,600)	(1.00)	
80106	Safford	Added Duty	53,333	-	-	-	53,333	-	53,333	-	-	-	
80106	Safford	Added Duty admin	2,000	-	-	-	2,000	-	2,000	-	-	-	
80106	Safford	Benefits	147,120	-	-	-	147,120	-	170,200	-	(23,080)	-	
80106	Safford	Classified hourly	2,000	-	-	-	2,000	-	2,000	-	-	-	
80106	Safford	Counselor	-	-	-	-	-	-	46,160	1.00	(46,160)	(1.00)	Duplication of resources
80106	Safford	Data/School Improvement Coach	-	-	-	-	-	-	51,600	1.00	(51,600)	(1.00)	
80106	Safford	Instructional Aids Brainology	6,000	-	-	-	6,000	-	6,000	-	-	-	
80106	Safford	Literacy Coach	49,840	1.00	-	-	49,840	1.00	49,840	1.00	-	-	
80106	Safford	Math Interventionist	92,320	2.00	-	-	92,320	2.00	92,320	2.00	-	-	
80106	Safford	Professional Development	19,167	-	-	-	19,167	-	19,167	-	-	-	
80106	Safford	Professional/Contracted services	15,000	-	-	-	15,000	-	15,000	-	-	-	
80106	Safford	Program Coordinator	51,600	1.00	-	-	51,600	1.00	-	-	51,600	1.00	Changed from Transition Coord in prior plan
80106	Safford	Reading Interventionist	92,320	2.00	-	-	92,320	2.00	92,320	2.00	-	-	
80106	Safford	Supplies Tier 1-2 ELA	3,500	-	-	-	3,500	-	3,500	-	-	-	
80106	Safford	Supplies Tier 1-2 Math	6,000	-	-	-	6,000	-	6,000	-	-	-	
80106	Safford	Teacher	184,800	4.00	-	-	184,800	4.00	184,800	4.00	-	-	
80106	Safford	Teacher Assistant	56,400	3.00	-	-	56,400	3.00	56,400	3.00	-	-	
80106	Safford	Transition Coordinator	-	-	-	-	-	-	46,160	1.00	(46,160)	(1.00)	Changed to Prog Coord
80106	Safford Total		781,400	13.00	-	-	781,400	13.00	896,800	15.00	(115,400)	(2.00)	
80106	Utterback	Benefits	86,480	-	-	-	86,480	-	55,220	-	31,260	-	
80106	Utterback	Curriculum Service Provider	-	-	-	-	-	-	46,160	1.00	(46,160)	(1.00)	Duplication of resources is allocated a CSP from central
80106	Utterback	Extended PD time for teaching Staff	5,000	-	-	-	5,000	-	5,000	-	-	-	
80106	Utterback	Extended PLC time for subject teams	10,000	-	-	-	10,000	-	10,000	-	-	-	
80106	Utterback	Instruct Data Intervent Spec	-	-	-	-	-	-	46,160	1.00	(46,160)	(1.00)	
80106	Utterback	School Community Liaison	24,240	1.00	-	-	24,240	1.00	24,240	1.00	-	-	
80106	Utterback	Teacher RTI Math	-	-	-	-	-	-	46,160	-	(46,160)	-	
80106	Utterback	Transition Coordinator	46,160	1.00	-	-	46,160	1.00	46,160	1.00	-	-	
80106	Utterback	Teachers	171,200	4.00	-	-	171,200	4.00	-	-	171,200	4.00	Added teacher fte for PLC and academic achievement
80106	Utterback	Teacher RTI Math/ELA	92,320	2.00	-	-	92,320	2.00	-	-	92,320	2.00	Added teacher fte for PLC and academic achievement
80106	Utterback Total		435,400	8.00	-	-	435,400	8.00	279,100	4.00	156,300	4.00	

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Activity ty	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 3	FY18 Draft 3 FTE	Draft 3 vs Variance	Draft 3 Var FTE	Notes
80106	I.6	Transition Plans Total	2,367,996	41.45	-	-	2,367,996	41.45	2,638,140	40.50	(270,144)	0.95	
80201	II	Engineering	15,000	-	-	-	15,000	-	15,000	-	-	-	
80201	Engineering	Benefits	60,000	1.00	-	-	60,000	1.00	60,000	1.00	-	-	
80201	Engineering	Project Manager	75,000	1.00	-	-	75,000	1.00	75,000	1.00	-	-	
80201	Engineering Total		5,946	-	6,980	-	(1,033)	-	5,946	-	-	-	
80201	Operations	Benefits	23,785	0.50	23,266	0.50	519	-	23,785	0.50	-	-	
80201	Operations	Planning Technician	29,731	0.50	30,245	0.50	(514)	-	29,731	0.50	-	-	
80201	Operations Total		10,000	-	-	-	10,000	-	10,000	-	-	-	
80201	School/Community Development	Advertising - school choice planning materials	1,258	-	1,465	-	(207)	-	1,258	-	-	-	
80201	School/Community Development	Benefits	25,000	-	25,000	-	-	-	25,000	-	-	-	
80201	School/Community Development	Consultant	5,032	0.05	-	-	5,032	0.05	5,032	0.05	-	-	
80201	School/Community Development	Director	-	-	4,884	0.05	(4,884)	(0.05)	-	-	-	-	
80201	School/Community Development	Director-Student/Community	5,000	-	-	-	5,000	-	5,000	-	-	-	
80201	School/Community Development	Research	5,000	-	-	-	5,000	-	5,000	-	-	-	
80201	School/Community Development	school choice material	51,290	0.05	31,349	0.05	19,941	-	51,290	0.05	-	-	
80201	School/Community Development Total		156,021	1.55	61,594	0.55	94,427	1.00	156,021	1.55	-	-	
80201	II.1	Comprehensive Boundary Plan Total											
80202	Bonillas	Added Duty - Recruitment	4,150	-	3,000	-	(3,000)	-	4,150	-	-	-	
80202	Bonillas	Added Duty Integration	15,000	-	-	-	15,000	-	-	-	15,000	-	To replace capturing kids hearts
80202	Bonillas	Added Duty PD	1,100	-	1,100	-	-	-	1,100	-	-	-	
80202	Bonillas	Advertising	63,667	-	69,189	-	(5,522)	-	63,667	-	-	-	
80202	Bonillas	Capital 6 interactive white boards and projectors	-	-	25,000	-	(25,000)	-	-	-	-	-	
80202	Bonillas	Certified Added	-	-	35,400	-	(35,400)	-	-	-	-	-	
80202	Bonillas	Certified Temp Family Engagement	-	-	2,200	-	(2,200)	-	-	-	-	-	
80202	Bonillas	Certified Temp Family Engagement	2,000	-	-	-	2,000	-	2,000	-	-	-	
80202	Bonillas	Family Engagement	-	-	1,130	-	(1,130)	-	-	-	-	-	
80202	Bonillas	Guidance Counselor	13,058	0.30	-	-	13,058	0.30	13,058	0.30	-	-	
80202	Bonillas	Magnet Site Coordinator	42,620	1.00	42,620	1.00	-	-	42,620	1.00	-	-	
80202	Bonillas	Mileage	300	-	300	-	-	-	300	-	-	-	
80202	Bonillas	Online student subscriptions	-	-	5,000	-	(5,000)	-	-	-	-	-	
80202	Bonillas	PD Capturing Kids Hearts	-	-	-	-	-	-	15,000	-	(15,000)	-	
80202	Bonillas	PLC	19,950	-	-	-	19,950	-	19,950	-	-	-	
80202	Bonillas	Supplemental Reading Resources	15,000	-	6,100	-	8,900	-	15,000	-	-	-	
80202	Bonillas	Supplies Instructional	12,879	-	2,500	-	10,379	-	12,879	-	-	-	
80202	Bonillas	Supplies PD	3,800	-	3,800	-	-	-	3,800	-	-	-	
80202	Bonillas	Teacher Magnet	89,054	2.00	85,240	2.00	3,814	-	89,054	2.00	-	-	
80202	Bonillas	Teaching Assistant	77,056	4.00	77,056	4.00	-	-	77,056	4.00	-	-	
80202	Bonillas Total		359,634	7.30	359,635	7.00	(1)	0.30	359,634	7.30	-	-	
80202	Booth/Fickett	Added Duty Achievement	31,000	-	-	-	31,000	-	31,000	-	-	-	
80202	Booth/Fickett	Added Duty Integration	4,000	-	-	-	4,000	-	4,000	-	-	-	

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Activity ty	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 3	FY18 Draft 3 FTE	Draft 3 vs Variance	Draft 3 Var FTE	Notes
80202	Booth/Fickett	Benefits	118,636	-	177,601	-	(58,965)	-	129,336	-	(10,700)	-	Duplication of resources RPPF fte
80202	Booth/Fickett	Certified Added	-	-	59,910	-	(59,910)	-	-	-	-	-	
80202	Booth/Fickett	Certified Added Duty	20,000	-	-	-	20,000	-	20,000	-	-	-	
80202	Booth/Fickett	Certified Added Family Engagement	3,000	-	-	-	3,000	-	3,000	-	-	-	
80202	Booth/Fickett	Consultant	62,392	-	-	-	62,392	-	62,392	-	-	-	
80202	Booth/Fickett	Counselor	-	-	-	-	-	-	42,800	1.00	(42,800)	(1.00)	Duplication of resources RPPF fte
80202	Booth/Fickett	Data Coach	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-	
80202	Booth/Fickett	Family Engagement Supplies	1,000	-	-	-	1,000	-	1,000	-	-	-	
80202	Booth/Fickett	Magnet Coordinator	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-	
80202	Booth/Fickett	Magnet Site Coordinator	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Booth/Fickett	Magnet Teachers	217,635	5.00	-	-	217,635	5.00	217,635	5.00	-	-	
80202	Booth/Fickett	Math Interventionist	87,054	2.00	42,620	1.00	44,434	1.00	87,054	2.00	-	-	
80202	Booth/Fickett	Mileage	300	-	-	-	300	-	300	-	-	-	
80202	Booth/Fickett	Registration	12,000	-	-	-	12,000	-	12,000	-	-	-	
80202	Booth/Fickett	Supplies Instructional	43,500	-	-	-	43,500	-	43,500	-	-	-	
80202	Booth/Fickett	Teacher Magnet	-	-	468,820	11.00	(468,820)	(11.00)	-	-	-	-	
80202	Booth/Fickett	Textbooks Math	-	-	40,000	-	(40,000)	-	-	-	-	-	
80202	Booth/Fickett	Tutoring	45,500	-	-	-	45,500	-	45,500	-	-	-	
80202	Booth/Fickett Total		733,071	9.00	831,571	13.00	(98,500)	(4.00)	786,571	10.00	(53,500)	(1.00)	
80202	Borton	Added Duty	15,000	-	-	-	15,000	-	15,000	-	-	-	
80202	Borton	Added Duty - Recruitment	-	-	2,000	-	(2,000)	-	-	-	-	-	
80202	Borton	Added Duty Family Engagement	1,500	-	-	-	1,500	-	1,500	-	-	-	
80202	Borton	Added Duty Recruitment	1,500	-	-	-	1,500	-	1,500	-	-	-	
80202	Borton	Behavior Intervention Monitor	26,000	1.00	-	-	26,000	1.00	26,000	1.00	-	-	
80202	Borton	Benefits	92,956	-	102,665	-	(9,710)	-	103,279	-	(10,323)	-	
80202	Borton	Certified Added	-	-	15,000	-	(15,000)	-	-	-	-	-	
80202	Borton	eBooks, reading intervention materials	-	-	6,000	-	(6,000)	-	-	-	-	-	
80202	Borton	Instructional Specialist	-	-	15,823	0.75	(15,823)	(0.75)	15,823	0.75	(15,823)	(0.75)	Duplication of resources
80202	Borton	iPads and eReaders	-	-	28,920	-	(28,920)	-	-	-	-	-	
80202	Borton	Magnet Coordinator	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-	
80202	Borton	Magnet Site Coordinator	-	-	21,310	0.50	(21,310)	(0.50)	-	-	-	-	
80202	Borton	Mileage	300	-	-	-	300	-	300	-	-	-	
80202	Borton	Professional/Educational Contr	15,241	-	-	-	15,241	-	15,241	-	-	-	
80202	Borton	So. AZ Regional Education Center	-	-	50,000	-	(50,000)	-	-	-	-	-	
80202	Borton	Supplies	8,546	-	-	-	8,546	-	8,546	-	-	-	
80202	Borton	Supplies Instructional	-	-	8,046	-	(8,046)	-	-	-	-	-	
80202	Borton	Supplies PD	1,000	-	-	-	1,000	-	1,000	-	-	-	
80202	Borton	Supplies PD Pro	-	-	1,000	-	(1,000)	-	-	-	-	-	
80202	Borton	Teacher Magnet	175,480	4.10	-	-	175,480	4.10	200,223	4.50	(24,743)	(0.40)	
80202	Borton	Teacher Magnet - Art	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Borton	Teacher Magnet - Music	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Borton	Teacher Magnet - Outdoor Living	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	

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80202	Borton	Teacher Magnet - PE	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Borton	Teacher Magnet - Resource	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Borton	Teacher Magnet Resource	42,800	1.00	-	-	42,800	1.00	43,527	1.00	(727)	-	
80202	Borton	Teaching Assistant	69,616	3.78	81,218	4.76	(11,602)	(0.98)	69,616	3.78	-	-	
80202	Borton Total		493,466	10.88	545,082	11.01	(51,617)	(0.13)	545,082	12.03	(51,616)	(1.15)	
80202	Carrillo	Added Duty	31,630	-	-	-	31,630	-	31,630	-	-	-	
80202	Carrillo	Added Duty Family Engagement	5,400	-	-	-	5,400	-	5,400	-	-	-	
80202	Carrillo	Added Duty Recruitment	3,000	-	-	-	3,000	-	3,000	-	-	-	
80202	Carrillo	Benefits	70,093	-	77,947	-	(7,854)	-	70,093	-	-	-	
80202	Carrillo	Capital Technology	-	-	12,300	-	(12,300)	-	-	-	-	-	
80202	Carrillo	Certified Added	-	-	70,030	-	(70,030)	-	-	-	-	-	
80202	Carrillo	Counselor	5,659	0.13	5,540	0.13	119	-	5,659	0.13	-	-	
80202	Carrillo	District Supplies	15,637	-	-	-	15,637	-	15,637	-	-	-	
80202	Carrillo	Instructional Aids	10,000	-	15,000	-	(5,000)	-	10,000	-	-	-	
80202	Carrillo	K-12 Center	7,787	-	-	-	7,787	-	7,787	-	-	-	
80202	Carrillo	Magnet Coordinator	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-	
80202	Carrillo	Magnet Site Coordinator	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Carrillo	Mileage	800	-	800	-	-	-	800	-	-	-	
80202	Carrillo	Professional Contracted Services	-	-	40,000	-	(40,000)	-	-	-	-	-	
80202	Carrillo	Registration	-	-	7,787	-	(7,787)	-	-	-	-	-	
80202	Carrillo	Substitutes	7,200	-	7,200	-	-	-	7,200	-	-	-	
80202	Carrillo	Supplies Instructional Theme related	-	-	19,358	-	(19,358)	-	-	-	-	-	
80202	Carrillo	Supplies Recruitment	-	-	2,000	-	(2,000)	-	-	-	-	-	
80202	Carrillo	Teacher Magnet	130,581	3.00	-	-	130,581	3.00	130,581	3.00	-	-	
80202	Carrillo	Teacher Magnet - Performing Arts	-	-	34,096	0.80	(34,096)	(0.80)	-	-	-	-	
80202	Carrillo	Teacher Magnet - Technology	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Carrillo	Teacher Magnet - Visual Arts	-	-	34,096	0.80	(34,096)	(0.80)	-	-	-	-	
80202	Carrillo	Teachers Observing Teachers, PBL implementation	13,000	-	-	-	13,000	-	13,000	-	-	-	
80202	Carrillo	Teaching Assistant	52,581	3.75	56,500	3.75	(3,919)	-	52,581	3.75	-	-	
80202	Carrillo	Library Assistant	16,000	0.50	-	-	16,000	0.50	16,000	0.50	-	-	
80202	Carrillo Total		412,894	8.38	467,894	7.48	(55,000)	0.90	412,894	8.38	-	-	
80202	Cholla	Added Duty - Recruitment	-	-	3,000	-	(3,000)	-	-	-	-	-	
80202	Cholla	Benefits	-	-	196,178	-	(196,178)	-	-	-	-	-	
80202	Cholla	Capital Technology	-	-	12,000	-	(12,000)	-	-	-	-	-	
80202	Cholla	Certified Added Duty	-	-	80,000	-	(80,000)	-	-	-	-	-	
80202	Cholla	Certified Added	-	-	40,684	-	(40,684)	-	-	-	-	-	
80202	Cholla	IB Coordinator	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Cholla	IB Exam fees	-	-	21,000	-	(21,000)	-	-	-	-	-	
80202	Cholla	Instructional Aids	-	-	20,000	-	(20,000)	-	-	-	-	-	
80202	Cholla	Library books I	-	-	15,000	-	(15,000)	-	-	-	-	-	
80202	Cholla	Magnet Site Coordinator	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Cholla	Out of State Travel	-	-	22,000	-	(22,000)	-	-	-	-	-	
80202	Cholla	Postage	-	-	2,500	-	(2,500)	-	-	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT
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FORM 4-ACTIVITY AND SITE DETAIL

Activity ty	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 3	FY18 Draft 3 FTE	Draft 3 vs Variance	Draft 3 Var FTE	Notes
80202	Cholla	Professional Contracted Services	-	-	75	-	(75)	-	-	-	-	-	
80202	Cholla	Professional Contracted Services PD	-	-	81,000	-	(81,000)	-	-	-	-	-	
80202	Cholla	Project Out Testing fee	-	-	66,000	-	(66,000)	-	-	-	-	-	
80202	Cholla	Stipend CAS	-	-	10,000	-	(10,000)	-	-	-	-	-	
80202	Cholla	Stipend IB	-	-	24,000	-	(24,000)	-	-	-	-	-	
80202	Cholla	Substitutes for	-	-	7,500	-	(7,500)	-	-	-	-	-	
80202	Cholla	Supplies Instructional	-	-	12,000	-	(12,000)	-	-	-	-	-	
80202	Cholla	Teacher Magnet	-	-	468,820	11.00	(468,820)	(11.00)	-	-	-	-	
80202	Cholla	Technology Related Hardware and Software	-	-	1,000	-	(1,000)	-	-	-	-	-	
80202	Cholla	Textbooks IB	-	-	90,000	-	(90,000)	-	-	-	-	-	
80202	Cholla	Training / Registration	-	-	12,000	-	(12,000)	-	-	-	-	-	
80202	Cholla Total		-	-	1,269,997	13.00	(1,269,997)	(13.00)	-	-	-	-	
80202	Comm & Media Outreach	Advertising Plan	50,000	-	100,000	-	(50,000)	-	50,000	-	-	-	
80202	Comm & Media Outreach	Benefits	5,754	-	6,753	-	(1,000)	-	5,754	-	-	-	
80202	Comm & Media Outreach	District Supplies	12,000	-	-	-	12,000	-	12,000	-	-	-	
80202	Comm & Media Outreach	Graphic Designer Sr	-	-	22,511	0.50	(22,511)	(0.50)	-	-	-	-	
80202	Comm & Media Outreach	In-State Travel	500	-	500	-	-	-	500	-	-	-	
80202	Comm & Media Outreach	Kiosk Advertising	30,000	-	-	-	30,000	-	30,000	-	-	-	
80202	Comm & Media Outreach	Magnet/District Event Planner	23,015	0.50	-	-	23,015	0.50	23,015	0.50	-	-	
80202	Comm & Media Outreach	Mileage	2,000	-	2,000	-	-	-	2,000	-	-	-	
80202	Comm & Media Outreach	MORE Room Rental`	10,000	-	15,000	-	(5,000)	-	10,000	-	-	-	
80202	Comm & Media Outreach	MORe Tech Services	30,000	-	30,000	-	-	-	30,000	-	-	-	
80202	Comm & Media Outreach	Official/Administrative Contra-Deseg	87,000	-	-	-	87,000	-	87,000	-	-	-	
80202	Comm & Media Outreach	technology	8,000	-	10,000	-	(2,000)	-	8,000	-	-	-	
80202	Comm & Media Outreach Total		258,269	0.50	186,764	0.50	71,505	-	258,269	0.50	-	-	
80202	Davis	Added Duty - Recruitment	3,500	-	3,000	-	500	-	3,500	-	-	-	
80202	Davis	Advertising	716	-	716	-	-	-	716	-	-	-	
80202	Davis	Benefits	81,293	-	102,553	-	(21,260)	-	87,977	-	(6,684)	-	
80202	Davis	Certified Added	13,800	-	14,300	-	(500)	-	13,800	-	-	-	
80202	Davis	Certified hourly	800	-	1,300	-	(500)	-	800	-	-	-	
80202	Davis	Certified Temp PD-PLC	7,650	-	7,650	-	-	-	7,650	-	-	-	
80202	Davis	Classified Hour	2,745	-	2,745	-	-	-	2,745	-	-	-	
80202	Davis	Family Liaison	21,200	0.75	-	-	21,200	0.75	21,200	0.75	-	-	
80202	Davis	Instructional Specialist / Maricahi	-	-	19,170	0.75	(19,170)	(0.75)	-	-	-	-	
80202	Davis	Librarian	43,527	1.00	42,620	1.00	907	-	43,527	1.00	-	-	
80202	Davis	Magnet Site Coordinator	42,620	1.00	42,620	1.00	-	-	42,620	-	-	1.00	Prior draft missing fte
80202	Davis	Mileage	150	-	150	-	-	-	150	-	-	-	
80202	Davis	School Community Liaison	-	-	21,200	0.75	(21,200)	(0.75)	-	-	-	-	
80202	Davis	Student Success Specialist/ Mariachi	19,170	0.75	-	-	19,170	0.75	19,170	0.75	-	-	
80202	Davis	Supplies for Family Engagement	500	-	-	-	500	-	500	-	-	-	
80202	Davis	Supplies Instructional	14,427	-	1,000	-	13,427	-	14,427	-	-	-	
80202	Davis	Supplies Tier 3 After School	-	-	2,479	-	(2,479)	-	-	-	-	-	
80202	Davis	Teacher Art	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-	

TUCSON UNIFIED SCHOOL DISTRICT
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Activity ty	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 3	FY18 Draft 3 FTE	Draft 3 vs Variance	Draft 3 Var FTE	Notes
80202	Davis	Teacher Magnet - Art	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Davis	Teacher Magnet - Music	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Davis	Teacher Music	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-	
80202	Davis	Teacher Hourly	12,034	-	12,034	-	-	-	12,034	-	-	-	
80202	Davis	Teacher Magnet	43,527	1.00	42,620	1.00	907	-	43,527	1.00	-	-	
80202	Davis	Teacher Magnet - PE	-	-	12,876	0.30	(12,876)	(0.30)	-	-	-	-	
80202	Davis	Teacher PE	12,876	0.30	-	-	12,876	0.30	12,876	0.30	-	-	
80202	Davis	Teaching Assistant	35,650	3.00	62,388	5.25	(26,738)	(2.25)	62,388	5.25	(26,738)	(2.25)	Duplication of resources
80202	Davis	Technology Related Hardware and Software	-	-	7,612	-	(7,612)	-	-	-	-	-	
80202	Davis Total		443,239	9.80	484,273	12.05	(41,034)	(2.25)	476,661	11.05	(33,422)	(1.25)	
80202	Dodge	Added Duty - Recruitment	-	-	2,000	-	(2,000)	-	-	-	-	-	
80202	Dodge	Added Duty Tutoring	5,625	-	-	-	5,625	-	5,625	-	-	-	
80202	Dodge	Benefits	46,358	-	52,320	-	(5,962)	-	60,688	-	(14,330)	-	Reduced teacher fte no 7th pd day
80202	Dodge	Certified Added	3,600	-	29,500	-	(25,900)	-	2,400	-	1,200	-	
80202	Dodge	Certified Summer Hourly	-	-	13,000	-	(13,000)	-	-	-	-	-	
80202	Dodge	Certified Summer Hourly Summer Jump Program Coordi	15,450	-	-	-	15,450	-	15,450	-	-	-	
80202	Dodge	Classified hourly	-	-	1,050	-	(1,050)	-	-	-	-	-	
80202	Dodge	Classified Hourly Summer Jump Bridge Program	1,580	-	-	-	1,580	-	1,580	-	-	-	
80202	Dodge	Intervention Teacher	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-	
80202	Dodge	Licensing for Software	-	-	1,760	-	(1,760)	-	-	-	-	-	
80202	Dodge	Licensing for SRI Software	3,808	-	-	-	3,808	-	3,808	-	-	-	
80202	Dodge	Magnet Coordinator	43,527	1.00	42,620	1.00	907	-	43,527	1.00	-	-	
80202	Dodge	Mileage	300	-	300	-	-	-	300	-	-	-	
80202	Dodge	Out of State Travel	6,000	-	6,000	-	-	-	-	-	6,000	-	Added conf travel
80202	Dodge	Reading Interventionist	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-	
80202	Dodge	Registration	-	-	27,200	-	(27,200)	-	-	-	-	-	
80202	Dodge	School Community Liaison	17,690	0.80	17,690	0.75	-	0.05	17,690	0.80	-	-	
80202	Dodge	Substitutes	-	-	7,940	-	(7,940)	-	-	-	-	-	
80202	Dodge	Supplies	5,860	-	-	-	5,860	-	-	-	5,860	-	
80202	Dodge	Supplies Instructional	-	-	27,592	-	(27,592)	-	2,300	-	(2,300)	-	
80202	Dodge	Supplies Summer	-	-	330	-	(330)	-	-	-	-	-	
80202	Dodge	Teacher Magnet - Intervention	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Dodge	Teacher Magnet - Reading Interventionist	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Dodge	Teacher Salary	-	-	-	-	-	-	74,120	1.70	(74,120)	(1.70)	Reduced teacher fte no 7th pd day
80202	Dodge	Certified Added Duty PLC	39,360	-	-	-	39,360	-	-	-	39,360	-	
80202	Dodge Total		276,212	3.80	314,542	3.75	(38,330)	0.05	314,542	5.50	(38,330)	(1.70)	
80202	Drachman	Added Duty - Recruitment	-	-	3,000	-	(3,000)	-	-	-	-	-	
80202	Drachman	Benefits	81,750	-	95,254	-	(13,505)	-	89,250	-	(7,500)	-	
80202	Drachman	Capital equipment	-	-	43,958	-	(43,958)	-	-	-	-	-	
80202	Drachman	Certified Added	8,000	-	-	-	8,000	-	8,000	-	-	-	
80202	Drachman	Certified hourly	4,000	-	3,000	-	1,000	-	4,000	-	-	-	
80202	Drachman	Drachman Expansion	125,000	-	-	-	125,000	-	125,000	-	-	-	
80202	Drachman	Instructional Specialist	18,000	0.94	18,000	0.94	-	0.00	18,000	0.94	-	-	
80202	Drachman	Magnet Site Coordinator	43,527	1.00	42,620	1.00	907	-	43,527	1.00	-	-	

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80202	Drachman	Mileage	500	-	500	-	-	-	500	-	-	-	
80202	Drachman	Monitor	-	-	2,500	0.25	(2,500)	(0.25)	-	-	-	-	
80202	Drachman	Montessori Behavior Intervention Monitor	17,410	1.00	17,410	1.00	-	-	17,410	1.00	-	-	
80202	Drachman	Montessori related materials	-	-	4,000	-	(4,000)	-	-	-	-	-	
80202	Drachman	Montessori Stipends	-	-	3,000	-	(3,000)	-	-	-	-	-	
80202	Drachman	Montessori Related Materials	4,000	-	-	-	4,000	-	4,000	-	-	-	
80202	Drachman	Office Assistant	-	-	-	-	-	-	-	0.50	-	(0.50)	Fte error in prior draft
80202	Drachman	Placing Three Middle School Teachers on 6/5 ths co	26,116	0.60	-	-	26,116	0.60	26,116	0.60	-	-	
80202	Drachman	Professional Contracted Services PD	3,000	-	3,000	-	-	-	3,000	-	-	-	
80202	Drachman	Registration	22,166	-	18,291	-	3,875	-	22,166	-	-	-	
80202	Drachman	Substitutes for	-	-	8,000	-	(8,000)	-	-	-	-	-	
80202	Drachman	Substitutes for Team reviews	8,000	-	-	-	8,000	-	8,000	-	-	-	
80202	Drachman	Supplies Family Engagement	-	-	500	-	(500)	-	-	-	-	-	
80202	Drachman	Supplies Family Engagment	500	-	-	-	500	-	500	-	-	-	
80202	Drachman	Teacher 6/5ths	-	-	17,048	0.40	(17,048)	(0.40)	-	-	-	-	
80202	Drachman	Teacher Magnet	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Drachman	Teacher Magnet - Resource Montessori	-	-	106,550	2.50	(106,550)	(2.50)	-	-	-	-	
80202	Drachman	Teacher Magnet Montessori	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-	
80202	Drachman	Teacher Resource Montessori	108,818	2.50	-	-	108,818	2.50	108,818	2.50	-	-	
80202	Drachman	Teaching Assistant	60,000	4.00	60,000	4.00	-	-	90,000	6.00	(30,000)	(2.00)	FTE over budgeted in prior draft
80202	Drachman	(blank)	-	-	8,000	-	(8,000)	-	-	-	-	-	
80202	Drachman	Magnet Conference	2,948	-	-	-	2,948	-	2,948	-	-	-	
80202	Drachman Total		577,261	11.04	497,251	11.09	80,010	(0.05)	614,761	13.54	(37,500)	(2.50)	
80202	Holladay	Added Duty - Recruitment	3,000	-	3,000	-	-	-	3,000	-	-	-	
80202	Holladay	Benefits	105,061	-	101,167	-	3,894	-	102,386	-	2,675	-	
80202	Holladay	Capital	-	-	30,000	-	(30,000)	-	-	-	-	-	
80202	Holladay	Capital equipment	30,000	-	-	-	30,000	-	30,000	-	-	-	
80202	Holladay	Certified Added	-	-	54,000	-	(54,000)	-	-	-	-	-	
80202	Holladay	Certified Temp PD	-	-	10,000	-	(10,000)	-	-	-	-	-	
80202	Holladay	Computers / laptops	-	-	40,000	-	(40,000)	-	-	-	-	-	
80202	Holladay	Consultants PD	-	-	122,000	-	(122,000)	-	-	-	-	-	
80202	Holladay	Counselor	21,310	0.50	21,310	0.50	-	-	21,310	0.50	-	-	
80202	Holladay	Curriculum Service Provider	-	-	-	-	-	-	42,800	1.00	(42,800)	(1.00)	Duplication of postiiion already funded centrally
80202	Holladay	ELL/Math interventionist	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-	
80202	Holladay	ESI Substitutes	-	-	4,500	-	(4,500)	-	-	-	-	-	
80202	Holladay	Instructional Specialist	77,000	3.00	77,000	3.00	-	-	77,000	3.00	-	-	
80202	Holladay	Magnet Site Coordinator	43,527	1.00	42,620	1.00	907	-	43,527	1.00	-	-	
80202	Holladay	Online Membership	-	-	5,000	-	(5,000)	-	-	-	-	-	

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80202	Holladay	Reading Interventionist	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-	
80202	Holladay	School Community Liaison	26,000	1.00	26,000	1.00	-	-	26,000	1.00	-	-	
80202	Holladay	Substitutes	4,500	-	-	-	4,500	-	4,500	-	-	-	
80202	Holladay	Supplies Fine Arts	5,000	-	5,000	-	-	-	5,000	-	-	-	
80202	Holladay	Supplies Instructional	10,000	-	10,000	-	-	-	10,000	-	-	-	
80202	Holladay	Supplies Intervention	10,000	-	10,000	-	-	-	10,000	-	-	-	
80202	Holladay	Teacher Performance Arts	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-	
80202	Holladay	Teacher Visual Arts	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-	
80202	Holladay	Teacher Magnet - Performance Arts	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Holladay	Teacher Magnet - Visual Arts	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Holladay	Teacher Magnet - Reading Interventionist	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Holladay	Travel	10,000	-	-	-	10,000	-	10,000	-	-	-	
80202	Holladay	Tutoring	41,826	-	-	-	41,826	-	-	-	41,826	-	To replace Club Z
80202	Holladay	Added Duty Extended Day	18,000	-	-	-	18,000	-	18,000	-	-	-	
80202	Holladay	Certified Temp PD (7 Habits, Math, Reading)	10,000	-	-	-	10,000	-	10,000	-	-	-	
80202	Holladay	Consultants PD (7 Habits, Content)	20,000	-	-	-	20,000	-	20,000	-	-	-	
80202	Holladay	Club Z tutoring (Push in model)	-	-	-	-	-	-	41,826	-	(41,826)	-	
80202	Holladay Total		609,332	9.50	689,457	8.50	(80,125)	1.00	649,457	10.50	(40,125)	(1.00)	
80202	Human Resources	Benefits	20,000	-	77,425	-	(57,425)	-	5,000	-	15,000	-	Incorrect benefit calc in prior draft
80202	Human Resources	Magnet Recruitment Stipends	75,000	-	-	-	75,000	-	75,000	-	-	-	
80202	Human Resources	Magnet Referral Stipends	25,000	-	-	-	25,000	-	25,000	-	-	-	
80202	Human Resources	Magnet Stipends	-	-	407,500	-	(407,500)	-	-	-	-	-	
80202	Human Resources Total		120,000	-	484,925	-	(364,925)	-	105,000	-	15,000	-	
80202	Magnet Department	Added Duty	57,000	-	-	-	57,000	-	57,000	-	-	-	
80202	Magnet Department	Administrative Assistant	31,096	1.00	-	-	31,096	1.00	31,096	1.00	-	-	
80202	Magnet Department	Benefits	46,213	-	30,072	-	16,141	-	46,213	-	-	-	
80202	Magnet Department	Capital Technology	2,500	-	2,500	-	-	-	2,500	-	-	-	
80202	Magnet Department	Classified Temporary	4,000	-	-	-	4,000	-	4,000	-	-	-	
80202	Magnet Department	Consultant Program Evaluation	25,000	-	75,000	-	(50,000)	-	-	-	25,000	-	Added consultant
80202	Magnet Department	Coord Sr-Program	-	-	51,398	1.00	(51,398)	(1.00)	-	-	-	-	
80202	Magnet Department	Coordinator Senior	104,955	2.00	-	-	104,955	2.00	104,955	2.00	-	-	
80202	Magnet Department	Director	-	-	-	-	-	-	72,120	1.00	(72,120)	(1.00)	Duplicate director fte in prior draft
80202	Magnet Department	Director-Magnet School Program	-	-	48,842	0.50	(48,842)	(0.50)	-	-	-	-	
80202	Magnet Department	District Supplies	10,000	-	-	-	10,000	-	10,000	-	-	-	
80202	Magnet Department	Dues/Membership Fees	5,500	-	-	-	5,500	-	5,500	-	-	-	
80202	Magnet Department	Employee Training & PD Svcs	9,000	-	-	-	9,000	-	9,000	-	-	-	
80202	Magnet Department	ESI Certified	90,532	1.00	-	-	90,532	1.00	90,532	1.00	-	-	
80202	Magnet Department	In-State Travel	1,500	-	1,500	-	-	-	1,500	-	-	-	
80202	Magnet Department	Membership Dues	5,000	-	5,000	-	-	-	5,000	-	-	-	
80202	Magnet Department	Mileage	2,000	-	500	-	1,500	-	2,000	-	-	-	
80202	Magnet Department	Out-Of-State	25,000	-	-	-	25,000	-	25,000	-	-	-	

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80202	Magnet Department	Professional/Educational Cont	50,000	-	-	-	50,000	-	50,000	-	-	-	
80202	Magnet Department	Registration	2,000	-	2,000	-	-	-	2,000	-	-	-	
80202	Magnet Department	Supplies Supplemental	4,000	-	4,000	-	-	-	4,000	-	-	-	
80202	Magnet Department	Tech Related Hardware and Soft	7,000	-	-	-	7,000	-	7,000	-	-	-	
80202	Magnet Department Total		482,296	4.00	220,812	1.50	261,484	2.50	529,416	5.00	(47,120)	(1.00)	
80202	Mansfeld	Added Duty - Recruitment	3,000	-	3,000	-	-	-	3,000	-	-	-	
80202	Mansfeld	Benefits	99,364	-	117,990	-	(18,627)	-	106,664	-	(7,300)	-	
80202	Mansfeld	Capital Technology	-	-	5,000	-	(5,000)	-	-	-	-	-	
80202	Mansfeld	Certified Added	8,000	-	3,437	-	4,563	-	8,000	-	-	-	
80202	Mansfeld	Certified Tutor	27,000	-	8,912	-	18,088	-	27,000	-	-	-	
80202	Mansfeld	Counselor Magnet	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Mansfeld	Magnet Coordinator	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-	
80202	Mansfeld	Magnet Counselor	21,400	0.50	-	-	21,400	0.50	50,600	1.00	(29,200)	(0.50)	Duplication of resources reduced fte
80202	Mansfeld	Magnet Site Coordinator	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Mansfeld	Mileage	300	-	300	-	-	-	300	-	-	-	
80202	Mansfeld	Student Admissions	3,500	-	-	-	3,500	-	3,500	-	-	-	
80202	Mansfeld	Student Travel	1,600	-	1,800	-	(200)	-	1,600	-	-	-	
80202	Mansfeld	Student Tuition	-	-	3,300	-	(3,300)	-	-	-	-	-	
80202	Mansfeld	Supplies PD	346	-	346	-	-	-	346	-	-	-	
80202	Mansfeld	Supplies Instructional	4,000	-	35,000	-	(31,000)	-	4,000	-	-	-	
80202	Mansfeld	Teacher Magnet	302,128	7.00	298,340	7.00	3,788	-	302,128	7.00	-	-	
80202	Mansfeld Total		514,165	8.50	562,665	9.00	(48,500)	(0.50)	550,665	9.00	(36,500)	(0.50)	
80202	Ochoa	Added Duty	-	-	12,188	-	(12,188)	-	-	-	-	-	
80202	Ochoa	Benefits	-	-	21,969	-	(21,969)	-	-	-	-	-	
80202	Ochoa	Coord-Program	-	-	54,261	1.00	(54,261)	(1.00)	-	-	-	-	
80202	Ochoa	Professional Contracted Services PD	-	-	46,688	-	(46,688)	-	-	-	-	-	
80202	Ochoa	Reggio Conference	-	-	10,000	-	(10,000)	-	-	-	-	-	
80202	Ochoa	Registration	-	-	7,140	-	(7,140)	-	-	-	-	-	
80202	Ochoa	TCP	-	-	100,000	-	(100,000)	-	-	-	-	-	
80202	Ochoa	Teaching Assistant	-	-	11,250	0.75	(11,250)	(0.75)	-	-	-	-	
80202	Ochoa Total		-	-	263,495	1.75	(263,495)	(1.75)	-	-	-	-	
80202	Palo Verde	Added Duty	14,800	-	-	-	14,800	-	14,800	-	-	-	
80202	Palo Verde	Added Duty - Recruitment	-	-	3,000	-	(3,000)	-	-	-	-	-	
80202	Palo Verde	Advertising	800	-	-	-	800	-	800	-	-	-	
80202	Palo Verde	Benefits	73,596	-	79,868	-	(6,272)	-	73,596	-	-	-	
80202	Palo Verde	Certified Added	-	-	3,800	-	(3,800)	-	-	-	-	-	
80202	Palo Verde	Certified Tutoring	-	-	10,800	-	(10,800)	-	-	-	-	-	
80202	Palo Verde	Classified hourly	-	-	16,200	-	(16,200)	-	-	-	-	-	
80202	Palo Verde	Classified Network Tech	-	-	56,371	1.00	(56,371)	(1.00)	-	-	-	-	
80202	Palo Verde	Classified salary	56,371	1.00	-	-	56,371	1.00	56,371	1.00	-	-	
80202	Palo Verde	Curriculum Service Provider	-	-	52,064	1.00	(52,064)	(1.00)	-	-	-	-	
80202	Palo Verde	Data Coach/Enrichment	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Palo Verde	ESI Substitutes	-	-	11,000	-	(11,000)	-	-	-	-	-	
80202	Palo Verde	Instructional Aids	-	-	1,000	-	(1,000)	-	-	-	-	-	
80202	Palo Verde	Magnet Site Coordinator	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Palo Verde	Mileage	100	-	100	-	-	-	100	-	-	-	
80202	Palo Verde	Other Certified Salary	139,118	3.00	-	-	139,118	3.00	139,118	3.00	-	-	

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Activity ty	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 3	FY18 Draft 3 FTE	Draft 3 vs Variance	Draft 3 Var FTE	Notes
80202	Palo Verde	Professional Contracted Services PD	-	-	40,575	-	(40,575)	-	-	-	-	-	
80202	Palo Verde	recruitment and marketing materials	-	-	800	-	(800)	-	-	-	-	-	
80202	Palo Verde	Substitutes	14,250	-	-	-	14,250	-	14,250	-	-	-	
80202	Palo Verde	Supplies	4,100	-	-	-	4,100	-	4,100	-	-	-	
80202	Palo Verde	Supplies Instructional	-	-	3,106	-	(3,106)	-	-	-	-	-	
80202	Palo Verde	Supplies PD	-	-	500	-	(500)	-	-	-	-	-	
80202	Palo Verde	Supplies Recruitment	-	-	100	-	(100)	-	-	-	-	-	
80202	Palo Verde	Supplies Instructional	-	-	500	-	(500)	-	-	-	-	-	
80202	Palo Verde	Teacher	87,054	2.00	-	-	87,054	2.00	87,054	2.00	-	-	
80202	Palo Verde	Teacher Magnet - English	-	-	25,572	0.60	(25,572)	(0.60)	-	-	-	-	
80202	Palo Verde	Teacher Magnet - Math	-	-	25,572	0.60	(25,572)	(0.60)	-	-	-	-	
80202	Palo Verde	Furniture - Collaborative Structure	5,325	-	-	-	5,325	-	5,325	-	-	-	
80202	Palo Verde	ActivWalls	16,000	-	-	-	16,000	-	16,000	-	-	-	
80202	Palo Verde Total		411,514	6.00	416,168	5.20	(4,654)	0.80	411,514	6.00	-	-	
80202	Pueblo	Added Duty - Recruitment	-	-	5,000	-	(5,000)	-	-	-	-	-	
80202	Pueblo	Advertising	-	-	2,000	-	(2,000)	-	-	-	-	-	
80202	Pueblo	Benefits	-	-	95,615	-	(95,615)	-	-	-	-	-	
80202	Pueblo	Capital equipment	-	-	86,076	-	(86,076)	-	-	-	-	-	
80202	Pueblo	Certified Added	-	-	15,000	-	(15,000)	-	-	-	-	-	
80202	Pueblo	Certified Temp	-	-	15,000	-	(15,000)	-	-	-	-	-	
80202	Pueblo	Licenses	-	-	800	-	(800)	-	-	-	-	-	
80202	Pueblo	Magnet Site Coordinator	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Pueblo	Media Specialist	-	-	40,830	1.00	(40,830)	(1.00)	-	-	-	-	
80202	Pueblo	Professional Contracted Services PD	-	-	7,500	-	(7,500)	-	-	-	-	-	
80202	Pueblo	Supplies Instructional	-	-	8,500	-	(8,500)	-	-	-	-	-	
80202	Pueblo	Supplies PD	-	-	2,000	-	(2,000)	-	-	-	-	-	
80202	Pueblo	Supplies Supplemental	-	-	3,000	-	(3,000)	-	-	-	-	-	
80202	Pueblo	Teacher Magnet - English	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Pueblo	Teacher Magnet - Film and TV	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Pueblo	Teacher Magnet - Math	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Pueblo	Teacher Magnet - Radio	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Pueblo	Teacher Magnet - Science	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Pueblo Total		-	-	537,041	7.00	(537,041)	(7.00)	-	-	-	-	
80202	Robison	Benefits	-	-	63,548	-	(63,548)	-	-	-	-	-	
80202	Robison	Classified Tech	-	-	29,376	1.00	(29,376)	(1.00)	-	-	-	-	
80202	Robison	Magnet Site Coordinator	-	-	46,900	1.00	(46,900)	(1.00)	-	-	-	-	
80202	Robison	Professional books for study group	-	-	242	-	(242)	-	-	-	-	-	
80202	Robison	School Community Liaison	-	-	26,720	0.75	(26,720)	(0.75)	-	-	-	-	
80202	Robison	Supplies Instructional	-	-	30,526	-	(30,526)	-	-	-	-	-	
80202	Robison	Teacher Magnet - Music	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Robison	Teacher Magnet - Math Interventionist	-	-	44,900	1.00	(44,900)	(1.00)	-	-	-	-	
80202	Robison	Teacher Magnet - PE	-	-	21,310	0.50	(21,310)	(0.50)	-	-	-	-	
80202	Robison Total		-	-	306,142	5.25	(306,142)	(5.25)	-	-	-	-	
80202	Roskruge	Added Duty	52,997	-	-	-	52,997	-	52,997	-	-	-	
80202	Roskruge	Added Duty - Recruitment	-	-	3,000	-	(3,000)	-	-	-	-	-	
80202	Roskruge	Added Duty Recruitment	3,000	-	-	-	3,000	-	3,000	-	-	-	

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Activity ty	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 3	FY18 Draft 3 FTE	Draft 3 vs Variance	Draft 3 Var FTE	Notes
80202	Roskruge	Benefits	129,762	-	168,605	-	(38,843)	-	138,762	-	(9,000)	-	
80202	Roskruge	Certified Added PD-PLC	-	-	16,667	-	(16,667)	-	-	-	-	-	
80202	Roskruge	Certified hourly	3,300	-	-	-	3,300	-	3,300	-	-	-	
80202	Roskruge	Certified Summer Hourly	-	-	36,330	-	(36,330)	-	-	-	-	-	
80202	Roskruge	Classified hourly	-	-	2,500	-	(2,500)	-	-	-	-	-	
80202	Roskruge	Classified Summer hourly	1,500	-	-	-	1,500	-	1,500	-	-	-	
80202	Roskruge	Classified Temp	-	-	3,300	-	(3,300)	-	-	-	-	-	
80202	Roskruge	Classified Temp Monitor	-	-	1,264	-	(1,264)	-	-	-	-	-	
80202	Roskruge	Classified Temp Office Support Boot Camp	-	-	3,700	-	(3,700)	-	-	-	-	-	
80202	Roskruge	Classified Temporary	4,964	-	-	-	4,964	-	4,964	-	-	-	
80202	Roskruge	District Supplies	3,757	-	-	-	3,757	-	3,757	-	-	-	
80202	Roskruge	Instructional Aids	10,000	-	20,000	-	(10,000)	-	10,000	-	-	-	
80202	Roskruge	Instructional Specialist	55,518	1.50	55,518	1.00	-	0.50	55,518	1.50	-	-	
80202	Roskruge	Librarian	43,527	1.00	42,620	1.00	907	-	43,527	1.00	-	-	
80202	Roskruge	Magnet Coordinator	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-	
80202	Roskruge	Magnet Site Coordinator	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Roskruge	Mileage	300	-	-	-	300	-	300	-	-	-	
80202	Roskruge	Substitutes	1,500	-	1,500	-	-	-	1,500	-	-	-	
80202	Roskruge	Supplies Instructional	-	-	500	-	(500)	-	-	-	-	-	
80202	Roskruge	Supplies PD	-	-	3,257	-	(3,257)	-	-	-	-	-	
80202	Roskruge	Teacher Fine Arts	8,705	0.20	-	-	8,705	0.20	8,705	0.20	-	-	
80202	Roskruge	Teacher Magnet - Fine Arts	-	-	8,524	0.20	(8,524)	(0.20)	-	-	-	-	
80202	Roskruge	Teacher Magnet - Math	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Roskruge	Teacher Magnet - Spanish	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Roskruge	Teacher Math	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-	
80202	Roskruge	Teacher Spanish	174,108	4.00	-	-	174,108	4.00	174,108	4.00	-	-	
80202	Roskruge	Teacher 6/5th	8,705	0.20	-	-	8,705	0.20	8,705	0.20	-	-	
80202	Roskruge	Teacher 6/5th (4 teachers)	34,822	0.80	-	-	34,822	0.80	34,822	0.80	-	-	
80202	Roskruge	Teacher Magnet - Dual Language Spanish	-	-	127,860	3.00	(127,860)	(3.00)	-	-	-	-	
80202	Roskruge	Teacher Magnet - Dual Language Student Ambassadors	-	-	8,524	0.20	(8,524)	(0.20)	-	-	-	-	
80202	Roskruge	Teacher Magnet - HS Cr ELA	-	-	8,524	0.20	(8,524)	(0.20)	-	-	-	-	
80202	Roskruge	Teacher Magnet - HS Cr Math	-	-	8,524	0.20	(8,524)	(0.20)	-	-	-	-	
80202	Roskruge	Teacher Magnet - HS Cr Science	-	-	8,524	0.20	(8,524)	(0.20)	-	-	-	-	
80202	Roskruge	Teacher Magnet - HS Social Studies	-	-	8,524	0.20	(8,524)	(0.20)	-	-	-	-	
80202	Roskruge	Teaching Assistant	54,000	3.00	-	-	54,000	3.00	90,000	5.00	(36,000)	(2.00)	Duplication of resources
80202	Roskruge	Teaching Assistant Bilingual	-	-	114,732	4.00	(114,732)	(4.00)	-	-	-	-	
80202	Roskruge	Technology Related Hardware and Software	-	-	10,761	-	(10,761)	-	-	-	-	-	
80202	Roskruge	Technology Collaborative Structures	20,000	-	-	-	20,000	-	20,000	-	-	-	

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Activity ty	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 3	FY18 Draft 3 FTE	Draft 3 vs Variance	Draft 3 Var FTE	Notes
80202	Roskrige	Furniture Collaborative Structure	27,838	-	-	-	27,838	-	27,838	-	-	-	
80202	Roskrige Total		725,357	12.70	791,118	13.20	(65,760)	(0.50)	770,357	14.70	(45,000)	(2.00)	
80202	Safford	Admin Added Duty	-	-	2,000	-	(2,000)	-	-	-	-	-	
80202	Safford	Benefits	-	-	205,495	-	(205,495)	-	-	-	-	-	
80202	Safford	Certified Added	-	-	34,000	-	(34,000)	-	-	-	-	-	
80202	Safford	Coord-Program	-	-	62,145	1.00	(62,145)	(1.00)	-	-	-	-	
80202	Safford	Curriculum Service Provider	-	-	37,455	1.00	(37,455)	(1.00)	-	-	-	-	
80202	Safford	Guidance Counselor	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Safford	IB Training	-	-	8,800	-	(8,800)	-	-	-	-	-	
80202	Safford	Librarian	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Safford	Professional Contracted Services PD	-	-	50,000	-	(50,000)	-	-	-	-	-	
80202	Safford	Registration	-	-	6,800	-	(6,800)	-	-	-	-	-	
80202	Safford	Sky School - transportation	-	-	1,800	-	(1,800)	-	-	-	-	-	
80202	Safford	Sky School - tuition	-	-	3,300	-	(3,300)	-	-	-	-	-	
80202	Safford	Supplies PD	-	-	2,009	-	(2,009)	-	-	-	-	-	
80202	Safford	Teacher Magnet - Art K-6	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Safford	Teacher Magnet - Engineering	-	-	8,524	0.20	(8,524)	(0.20)	-	-	-	-	
80202	Safford	Teacher Magnet - Math Interventionist	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Safford	Teacher Magnet - PE	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Safford	Teacher Magnet - Pre-Diploma Design	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Safford	Teacher Magnet - Pre-Diploma Program Technology	-	-	85,240	2.00	(85,240)	(2.00)	-	-	-	-	
80202	Safford	Teacher Magnet - Pre-Diploma Spanish	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Safford	Teacher Magnet - Reading Interventionist	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Safford	Teacher Magnet - Spanish	-	-	127,860	3.00	(127,860)	(3.00)	-	-	-	-	
80202	Safford Total		-	-	976,388	15.20	(976,388)	(15.20)	-	-	-	-	
80202	School/Community Development	Benefits	1,258	-	1,465	-	(207)	-	1,258	-	-	-	
80202	School/Community Development	Director	5,032	0.05	-	-	5,032	0.05	5,032	0.05	-	-	
80202	School/Community Development	Director-Student/Community	-	-	4,884	0.05	(4,884)	(0.05)	-	-	-	-	
80202	School/Community Development Total		6,290	0.05	6,349	0.05	(59)	-	6,290	0.05	-	-	
80202	Tucson	Added Duty - Recruitment	7,500	-	3,000	-	4,500	-	7,500	-	-	-	
80202	Tucson	Benefits	323,833	-	391,424	-	(67,591)	-	367,838	-	(44,006)	-	
80202	Tucson	Certified Added	67,230	-	67,614	-	(384)	-	67,230	-	-	-	
80202	Tucson	Certified Added Duty	20,000	-	-	-	20,000	-	20,000	-	-	-	
80202	Tucson	Classified Network Tech	26,116	0.60	-	-	26,116	0.60	26,116	0.60	-	-	
80202	Tucson	Construction Services	-	-	60,000	-	(60,000)	-	-	-	-	-	
80202	Tucson	Curator Asst-Artifact/Exhibit	-	-	-	-	-	-	25,000	0.50	(25,000)	(0.50)	Eliminated fte

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80202	Tucson	Curriculum Service Provider	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-	
80202	Tucson	Data Coach	-	-	50,700	1.00	(50,700)	(1.00)	-	-	-	-	
80202	Tucson	Dean of Students	-	-	-	-	-	-	17,411	0.40	(17,411)	(0.40)	Eliminated
80202	Tucson	ESI Substitutes	-	-	5,950	-	(5,950)	-	-	-	-	-	
80202	Tucson	Instruct Data Intervent Spec	50,700	1.00	-	-	50,700	1.00	50,700	1.00	-	-	
80202	Tucson	Instructional Aids	25,000	-	25,000	-	-	-	25,000	-	-	-	
80202	Tucson	Magnet Coordinator	57,200	1.00	57,200	1.00	-	-	57,200	1.00	-	-	
80202	Tucson	Magnet Counselor	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-	
80202	Tucson	Masters Degree	-	-	100,600	-	(100,600)	-	-	-	-	-	
80202	Tucson	Media Specialist	35,000	1.00	-	-	35,000	1.00	35,000	1.00	-	-	
80202	Tucson	Stipend Fine Arts	-	-	28,753	-	(28,753)	-	-	-	-	-	
80202	Tucson	Stipends Extra Duty	34,000	-	-	-	34,000	-	34,000	-	-	-	
80202	Tucson	Substitutes	11,000	-	-	-	11,000	-	11,000	-	-	-	
80202	Tucson	Supplies - Instructional	25,000	-	-	-	25,000	-	25,000	-	-	-	
80202	Tucson	Supplies - Recruitment	8,000	-	-	-	8,000	-	8,000	-	-	-	
80202	Tucson	Supplies Instructional	-	-	40,676	-	(40,676)	-	-	-	-	-	
80202	Tucson	Supplies PD	18,926	-	38,926	-	(20,000)	-	18,926	-	-	-	
80202	Tucson	Supplies Printing	3,000	-	2,500	-	500	-	3,000	-	-	-	
80202	Tucson	Teacher	935,277	25.20	-	-	935,277	25.20	1,068,888	28.80	(133,611)	(3.60)	Reduced teacher fte allocation
80202	Tucson	Teacher Magnet - Anat/Phys	-	-	66,800	2.00	(66,800)	(2.00)	-	-	-	-	
80202	Tucson	Teacher Magnet - Art	-	-	36,400	1.00	(36,400)	(1.00)	-	-	-	-	
80202	Tucson	Teacher Magnet - Art/Studio Art/Drawing & Painting	-	-	68,300	2.00	(68,300)	(2.00)	-	-	-	-	
80202	Tucson	Teacher Magnet - Band/Music Appreciation	-	-	36,900	1.00	(36,900)	(1.00)	-	-	-	-	
80202	Tucson	Teacher Magnet - Band/Piano	-	-	36,400	1.00	(36,400)	(1.00)	-	-	-	-	
80202	Tucson	Teacher Magnet - Biology	-	-	217,900	5.80	(217,900)	(5.80)	-	-	-	-	
80202	Tucson	Teacher Magnet - BiologyI	-	-	38,400	1.00	(38,400)	(1.00)	-	-	-	-	
80202	Tucson	Teacher Magnet - Chemistry	-	-	36,400	1.00	(36,400)	(1.00)	-	-	-	-	
80202	Tucson	Teacher Magnet - Chemistry/Biology Plant Science	-	-	32,400	1.00	(32,400)	(1.00)	-	-	-	-	
80202	Tucson	Teacher Magnet - Clay and Ceramics	-	-	33,400	1.00	(33,400)	(1.00)	-	-	-	-	
80202	Tucson	Teacher Magnet - Dance	-	-	66,800	2.00	(66,800)	(2.00)	-	-	-	-	
80202	Tucson	Teacher Magnet - Film Acting/Theatre/Musical Theat	-	-	31,900	1.00	(31,900)	(1.00)	-	-	-	-	
80202	Tucson	Teacher Magnet - Folklorico	-	-	31,400	1.00	(31,400)	(1.00)	-	-	-	-	
80202	Tucson	Teacher Magnet - Guitar	-	-	28,320	1.00	(28,320)	(1.00)	-	-	-	-	
80202	Tucson	Teacher Magnet - Mariachi	-	-	30,035	1.00	(30,035)	(1.00)	-	-	-	-	
80202	Tucson	Teacher Magnet - Orchestra	-	-	36,400	1.00	(36,400)	(1.00)	-	-	-	-	
80202	Tucson	Teacher Magnet - Piano	-	-	35,900	1.00	(35,900)	(1.00)	-	-	-	-	
80202	Tucson	Teacher Magnet - STEM	-	-	65,800	2.00	(65,800)	(2.00)	-	-	-	-	

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Activity ty	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 3	FY18 Draft 3 FTE	Draft 3 vs Variance	Draft 3 Var FTE	Notes
80202	Tucson	Teacher Magnet -Art History	-	-	6,140	0.20	(6,140)	(0.20)	-	-	-	-	
80202	Tucson	Teacher Magnet -Asst. Orchestra	-	-	32,074	1.00	(32,074)	(1.00)	-	-	-	-	
80202	Tucson	Teacher Magnet -Choir	-	-	35,900	1.00	(35,900)	(1.00)	-	-	-	-	
80202	Tucson	Teacher Magnet -Guitar	-	-	20,651	0.40	(20,651)	(0.40)	-	-	-	-	
80202	Tucson	Teacher Magnet -STEM/Earth & Space	-	-	35,400	1.00	(35,400)	(1.00)	-	-	-	-	
80202	Tucson	Theme Visibility Coordinator	-	-	25,000	-	(25,000)	-	-	-	-	-	
80202	Tucson	Transportation	2,500	-	-	-	2,500	-	2,500	-	-	-	
80202	Tucson Total		1,737,336	30.80	1,957,363	32.40	(220,027)	(1.60)	1,957,363	35.30	(220,027)	(4.50)	
80202	Tully	Added Duty - Recruitment	-	-	3,000	-	(3,000)	-	-	-	-	-	
80202	Tully	Added Duty Recruitment	3,000	-	-	-	3,000	-	3,000	-	-	-	
80202	Tully	Benefits	57,450	-	57,681	-	(231)	-	51,891	1.00	5,559	(1.00)	
80202	Tully	Certified Added	16,750	-	16,750	-	-	-	16,750	-	-	-	
80202	Tully	Curriculum Service Providers	85,600	2.00	136,860	3.00	(51,260)	(1.00)	115,050	3.00	(29,450)	(1.00)	Duplication of resources
80202	Tully	Furniture to align to GATE environment	-	-	12,000	-	(12,000)	-	-	-	-	-	
80202	Tully	GATE Consultant	13,500	-	-	-	13,500	-	13,500	-	-	-	
80202	Tully	Instructional Aids	-	-	9,700	-	(9,700)	-	-	-	-	-	
80202	Tully	Magnet Site Coordinator	42,800	1.00	42,900	1.00	(100)	-	38,350	1.00	4,450	-	
80202	Tully	Mileage	500	-	-	-	500	-	500	-	-	-	
80202	Tully	Professional Contracted Services PD	-	-	13,500	-	(13,500)	-	-	-	-	-	
80202	Tully	Teacher Magnet Elective	85,600	2.00	-	-	85,600	2.00	38,350	1.00	47,250	1.00	
80202	Tully Total		305,200	5.00	292,391	4.00	12,810	1.00	277,391	6.00	27,809	(1.00)	
80202	Utterback	Benefits	-	-	79,566	-	(79,566)	-	-	-	-	-	
80202	Utterback	Certified Added	-	-	15,000	-	(15,000)	-	-	-	-	-	
80202	Utterback	Computers 30	-	-	21,742	-	(21,742)	-	-	-	-	-	
80202	Utterback	Data Coach/Enrichment	-	-	39,620	1.00	(39,620)	(1.00)	-	-	-	-	
80202	Utterback	Magnet Site Coordinator	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Utterback	Printers	-	-	5,000	-	(5,000)	-	-	-	-	-	
80202	Utterback	Professional Contracted Services PD	-	-	60,000	-	(60,000)	-	-	-	-	-	
80202	Utterback	Supplies PD	-	-	25,000	-	(25,000)	-	-	-	-	-	
80202	Utterback	Supplies Instructional	-	-	10,000	-	(10,000)	-	-	-	-	-	
80202	Utterback	Tacher Magnet - Band/Orchestra/Chorus	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Utterback	Teacher Magnet - Art	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Utterback	Teacher Magnet - Dance	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Utterback	Teacher Magnet - Drama	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Utterback	Teacher Magnet - Technology	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-	
80202	Utterback	(blank)	-	-	40,000	-	(40,000)	-	-	-	-	-	
80202	Utterback Total		-	-	551,648	7.00	(551,648)	(7.00)	-	-	-	-	
80202	II.2 Comprehensive Magnet Plan Total		8,465,536	137.25	13,012,971	188.93	(4,547,435)	(51.68)	9,025,868	154.85	(560,332)	(17.60)	
80203	School/Community Development	Administrative Assistant	12,698	0.30	12,419	0.30	279	-	12,698	0.30	-	-	
80203	School/Community Development	Benefits	41,067	-	40,701	-	366	-	44,067	-	(3,000)	-	

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Activity ty	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 3	FY18 Draft 3 FTE	Draft 3 vs Variance	Draft 3 Var FTE	Notes
80203	School/Community Development	Director	30,193	0.30	-	-	30,193	0.30	30,193	0.30	-	-	
80203	School/Community Development	Director-Student/Community	-	-	29,305	0.30	(29,305)	(0.30)	-	-	-	-	
80203	School/Community Development	District Suppli	10,000	-	2,500	-	7,500	-	10,000	-	-	-	
80203	School/Community Development	District Supplies	7,000	-	-	-	7,000	-	7,000	-	-	-	
80203	School/Community Development	Nurse Off Contract	6,000	-	6,000	-	-	-	6,000	-	-	-	
80203	School/Community Development	Office Assistant	30,763	1.00	30,078	1.00	685	-	30,763	1.00	-	-	
80203	School/Community Development	office equip/furniture	1,000	-	-	-	1,000	-	1,000	-	-	-	
80203	School/Community Development	Office Manager	33,524	0.75	32,808	0.75	716	-	33,524	0.75	-	-	
80203	School/Community Development	Overtime	20,000	-	-	-	20,000	-	20,000	-	-	-	
80203	School/Community Development	Remodel	7,500	-	7,500	-	-	-	7,500	-	-	-	
80203	School/Community Development	Repair and Maint	750	-	-	-	750	-	750	-	-	-	
80203	School/Community Development	Student Svcs Assistant	24,196	0.66	13,529	0.33	10,666	0.33	24,196	0.66	-	-	
80203	School/Community Development	Student Svcs Associate	12,093	0.34	11,830	0.34	263	-	12,093	0.34	-	-	
80203	School/Community Development	Summer - Classified	-	-	3,000	-	(3,000)	-	-	-	-	-	
80203	School/Community Development	TS need	1,500	-	-	-	1,500	-	1,500	-	-	-	
80203	School/Community Development	TS needs	2,000	-	-	-	2,000	-	2,000	-	-	-	
80203	School/Community Development	(blank)	-	-	10,550	-	(10,550)	-	-	-	-	-	
80203	School/Community Development Total		240,284	3.35	200,220	3.02	40,065	0.33	243,284	3.35	(3,000)	-	
80203	II.3 Application and Selection Process (+APOS) Total		240,284	3.35	200,220	3.02	40,065	0.33	243,284	3.35	(3,000)	-	
80204	II. Comm & Media Outreach	Administrative Assistant	42,328	1.00	20,698	0.50	21,630	0.50	42,328	1.00	-	-	
80204	Comm & Media Outreach	Advertising Plan	-	-	100,000	-	(100,000)	-	-	-	-	-	
80204	Comm & Media Outreach	Benefits	100,486	-	102,052	-	(1,565)	-	100,486	-	-	-	
80204	Comm & Media Outreach	Comm Specialist	45,000	1.00	-	-	45,000	1.00	45,000	1.00	-	-	
80204	Comm & Media Outreach	Contract Technical Services	16,000	-	32,000	-	(16,000)	-	16,000	-	-	-	
80204	Comm & Media Outreach	Contracted Administrative Services	12,000	-	12,000	-	-	-	12,000	-	-	-	
80204	Comm & Media Outreach	Convert contracted position to FTE	-	-	60,000	1.00	(60,000)	(1.00)	-	-	-	-	
80204	Comm & Media Outreach	Coord-Communications	29,944	0.50	29,063	0.50	881	-	29,944	0.50	-	-	
80204	Comm & Media Outreach	Director-Comm/Media Rel	-	-	45,073	0.50	(45,073)	(0.50)	-	-	-	-	
80204	Comm & Media Outreach	District Suppli	2,500	-	2,500	-	-	-	2,500	-	-	-	
80204	Comm & Media Outreach	District Video Producer	33,439	0.50	32,456	0.50	983	-	33,439	0.50	-	-	
80204	Comm & Media Outreach	District Web Site Editor	24,105	0.38	23,396	0.38	709	-	24,105	0.38	-	-	
80204	Comm & Media Outreach	Dues and Member	1,000	-	1,000	-	-	-	1,000	-	-	-	
80204	Comm & Media Outreach	Graphic Designer Comm	34,029	0.50	33,284	0.50	744	-	34,029	0.50	-	-	

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Activity ty	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 3	FY18 Draft 3 FTE	Draft 3 vs Variance	Draft 3 Var FTE	Notes
80204	Comm & Media Outreach	Graphic Designer Sr	23,015	0.50	22,511	0.50	504	-	23,015	0.50	-	-	
80204	Comm & Media Outreach	Knowledge Changes Everything	50,000	-	-	-	50,000	-	50,000	-	-	-	
80204	Comm & Media Outreach	Magnet Events	10,000	-	15,000	-	(5,000)	-	10,000	-	-	-	
80204	Comm & Media Outreach	Mileage	2,000	-	2,000	-	-	-	2,000	-	-	-	
80204	Comm & Media Outreach	Multimedia Producer	72,680	1.50	-	-	72,680	1.50	72,680	1.50	-	-	
80204	Comm & Media Outreach	Multi-Media Producer	-	-	25,139	0.50	(25,139)	(0.50)	-	-	-	-	
80204	Comm & Media Outreach	Multi-Media Tech	19,604	0.50	19,168	0.50	436	-	19,604	0.50	-	-	
80204	Comm & Media Outreach	Office supplies	-	-	2,000	-	(2,000)	-	-	-	-	-	
80204	Comm & Media Outreach	Official/Administrative Contra_Dual Language	10,000	-	-	-	10,000	-	10,000	-	-	-	
80204	Comm & Media Outreach	Sr. Director	48,841	0.50	-	-	48,841	0.50	48,841	0.50	-	-	
80204	Comm & Media Outreach	Stipend - SLT	-	-	4,000	-	(4,000)	-	-	-	-	-	
80204	Comm & Media Outreach	Stipend - Sr. Director	3,000	-	-	-	3,000	-	3,000	-	-	-	
80204	Comm & Media Outreach	Tech Related Hardware and Soft--Capital	8,000	-	10,000	-	(2,000)	-	8,000	-	-	-	
80204	Comm & Media Outreach	Technology rela	6,000	-	6,000	-	-	-	6,000	-	-	-	
80204	Comm & Media Outreach	WEB Developer	25,958	0.50	25,383	0.50	576	-	25,958	0.50	-	-	
80204	Comm & Media Outreach	Web Initiative	25,000	-	25,000	-	-	-	25,000	-	-	-	
80204	Comm & Media Outreach	Total	644,930	7.38	649,724	5.88	(4,793)	1.50	644,930	7.38	-	-	
80204	School/Community Development	Administrative Assistant	8,466	0.20	8,279	0.20	187	-	8,466	0.20	-	-	
80204	School/Community Development	Benefits	21,442	-	37,059	-	(15,618)	-	21,442	-	-	-	
80204	School/Community Development	Director	30,193	0.30	-	-	30,193	0.30	30,193	0.30	-	-	
80204	School/Community Development	Director-Student/Community	-	-	29,305	0.30	(29,305)	(0.30)	-	-	-	-	
80204	School/Community Development	Enrollment-Recruiter	-	-	50,000	1.00	(50,000)	(1.00)	-	-	-	-	
80204	School/Community Development	Mileage	1,000	-	1,000	-	-	-	1,000	-	-	-	
80204	School/Community Development	Office Manager	11,175	0.25	10,936	0.25	239	-	11,175	0.25	-	-	
80204	School/Community Development	Student Svcs Assistant	24,196	0.66	13,529	0.33	10,666	0.33	24,196	0.66	-	-	
80204	School/Community Development	Student Svcs Associate	11,737	0.33	11,482	0.33	256	-	11,737	0.33	-	-	
80204	School/Community Development	(blank)	500	-	500	-	-	-	500	-	-	-	
80204	School/Community Development	Total	108,708	1.74	162,091	2.41	(53,383)	(0.67)	108,708	1.74	-	-	
80204	II.4 Marketing, Outreach, and Recruitment Plan Total		753,638	9.12	811,814	8.29	(58,176)	0.83	753,638	9.12	-	-	
80205	School/Community Development	Administrative Assistant	21,164	0.50	20,698	0.50	466	-	21,164	0.50	-	-	
80205	School/Community Development	Benefits	22,006	-	22,627	-	(621)	-	22,006	-	-	-	
80205	School/Community Development	Director	30,193	0.30	-	-	30,193	0.30	30,193	0.30	-	-	
80205	School/Community Development	Director-Student/Community	-	-	29,305	0.30	(29,305)	(0.30)	-	-	-	-	
80205	School/Community Development	Student Svcs Assistant	24,929	0.68	13,939	0.34	10,990	0.34	24,929	0.68	-	-	

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80205	School/Community Development	Student Svcs Associate	11,737	0.33	11,482	0.33	256	-	11,737	0.33	-	-	
80205	School/Community Development Total		110,029	1.81	98,051	1.47	11,977	0.34	110,029	1.81	-	-	
80205	II.5 Student Assignment PD Total		110,029	1.81	98,051	1.47	11,977	0.34	110,029	1.81	-	-	
80301	Transportation	A and K	800,000	-	-	-	800,000	-	800,000	-	-	-	
80301	Transportation	A and K (680K)	-	-	700,000	-	(700,000)	-	-	-	-	-	
80301	Transportation	All Shop relate	734,000	-	734,000	-	-	-	734,000	-	-	-	
80301	Transportation	Ally Financial 30 Buses	132,378	-	-	-	132,378	-	132,378	-	-	-	
80301	Transportation	Auto Data Control Tech	13,010	0.50	12,607	0.50	403	-	13,010	0.50	-	-	
80301	Transportation	Auto Parts Clerk	17,118	0.50	16,181	0.50	937	-	17,118	0.50	-	-	
80301	Transportation	Auto Safety Hou	75,000	-	75,000	-	-	-	75,000	-	-	-	
80301	Transportation	Benefits	328,222	-	371,554	-	(43,332)	-	328,222	-	-	-	
80301	Transportation	Capital - Buses	-	-	125,000	-	(125,000)	-	-	-	-	-	
80301	Transportation	CNG fuel	80,875	-	80,875	-	-	-	80,875	-	-	-	
80301	Transportation	Daimler Truck Financial - 18 Buses	50,002	-	50,002	-	(0)	-	50,002	-	-	-	
80301	Transportation	De Lage Landen - 23 Buses	98,107	-	98,107	-	0	-	98,107	-	-	-	
80301	Transportation	De Lage Landen - 32 Buses	-	-	98,569	-	(98,569)	-	-	-	-	-	
80301	Transportation	Diesel	342,000	-	450,000	-	(108,000)	-	342,000	-	-	-	
80301	Transportation	Diesel Fuel	-	-	(130,500)	-	130,500	-	-	-	-	-	
80301	Transportation	Fleet Heavy Equip Mech	283,927	7.41	276,389	7.41	7,538	-	283,927	7.41	-	-	
80301	Transportation	Fleet Manager	37,680	0.50	36,572	0.50	1,108	-	37,680	0.50	-	-	
80301	Transportation	Fleet Service Tech- Trans	13,010	0.50	-	-	13,010	0.50	13,010	0.50	-	-	
80301	Transportation	Fleet Service Tech-Trans	-	-	12,733	0.50	(12,733)	(0.50)	-	-	-	-	
80301	Transportation	Fleet&Heavy Equip Mech II	-	-	20,153	0.50	(20,153)	(0.50)	-	-	-	-	
80301	Transportation	Mechanic Supervisor	23,473	0.50	22,731	0.50	742	-	23,473	0.50	-	-	
80301	Transportation	Natural Gas	-	-	(28,500)	-	28,500	-	-	-	-	-	
80301	Transportation	Night Shift Diff	3,000	-	3,000	-	-	-	3,000	-	-	-	
80301	Transportation	Office Manager	17,254	0.50	16,884	0.50	370	-	17,254	0.50	-	-	
80301	Transportation	Overtime- Deseg	54,500	-	54,500	-	-	-	54,500	-	-	-	
80301	Transportation	Professional an	1,500	-	1,500	-	-	-	1,500	-	-	-	
80301	Transportation	Repair and Maintenance Service	30,000	-	-	-	30,000	-	30,000	-	-	-	
80301	Transportation	Repair and Maintenance Service	-	-	30,000	-	(30,000)	-	-	-	-	-	
80301	Transportation	Student Transpo	2,500	-	2,500	-	-	-	2,500	-	-	-	
80301	Transportation	Student Transportation Purchas	25,000	-	-	-	25,000	-	25,000	-	-	-	
80301	Transportation	Student Transportation Purchas	-	-	25,000	-	(25,000)	-	-	-	-	-	
80301	Transportation	Synovia GPS Units	23,072	-	-	-	23,072	-	23,072	-	-	-	
80301	Transportation	Tech Sys Camera	37,500	-	37,500	-	-	-	37,500	-	-	-	
80301	Transportation	Temp Wages	3,500	-	3,500	-	-	-	3,500	-	-	-	
80301	Transportation	Traffic Safety Supervisor	68,411	1.50	66,904	1.50	1,507	-	68,411	1.50	-	-	
80301	Transportation	Trans Bus Driver I	462,776	20.70	431,381	19.88	31,395	0.82	462,776	20.70	-	-	
80301	Transportation	Trans Bus Driver Trainee	150,000	-	150,000	-	-	-	150,000	-	-	-	
80301	Transportation	Trans Facilities Mgr	20,554	0.50	20,350	0.50	204	-	20,554	0.50	-	-	
80301	Transportation	Trans Route & Sched Anlyst	41,007	1.00	42,779	1.00	(1,772)	-	41,007	1.00	-	-	
80301	Transportation	TransPar	42,500	-	42,500	-	-	-	42,500	-	-	-	
80301	Transportation	TransPar 75%	80,000	-	62,500	-	17,500	-	80,000	-	-	-	

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Activity ty	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 3	FY18 Draft 3 FTE	Draft 3 vs Variance	Draft 3 Var FTE	Notes
80301	Transportation	Transportation Supervisor	171,174	4.00	168,774	4.00	2,400	-	171,174	4.00	-	-	
80301	Transportation	Unloaded	155,000	-	155,000	-	-	-	155,000	-	-	-	
80301	Transportation	Upholsterer	14,498	0.50	-	-	14,498	0.50	14,498	0.50	-	-	
80301	Transportation	Vehicles--Capital	-	-	175,000	-	(175,000)	-	-	-	-	-	
80301	Transportation Total		4,432,549	38.61	4,511,046	37.79	(78,498)	0.82	4,432,549	38.61	-	-	
80301	III.1 Magnet Transportation Total		4,432,549	38.61	4,511,046	37.79	(78,498)	0.82	4,432,549	38.61	-	-	
80302	Transportation	A and K	800,000	-	-	-	800,000	-	800,000	-	-	-	
80302	Transportation	A and K (680K)	-	-	700,000	-	(700,000)	-	-	-	-	-	
80302	Transportation	All Shop relate	734,000	-	734,000	-	-	-	734,000	-	-	-	
80302	Transportation	Ally Financial 30 Buses	132,378	-	-	-	132,378	-	132,378	-	-	-	
80302	Transportation	Auto Data Control Tech	13,010	0.50	12,607	0.50	403	-	13,010	0.50	-	-	
80302	Transportation	Auto Parts Clerk	17,118	0.50	16,181	0.50	937	-	17,118	0.50	-	-	
80302	Transportation	Auto Safety Hou	75,000	-	75,000	-	-	-	75,000	-	-	-	
80302	Transportation	Benefits	328,222	-	371,554	-	(43,332)	-	328,222	-	-	-	
80302	Transportation	Capital - Buses	-	-	125,000	-	(125,000)	-	-	-	-	-	
80302	Transportation	Capital - Deseg	-	-	300,000	-	(300,000)	-	-	-	-	-	
80302	Transportation	CNG fuel	80,875	-	80,875	-	-	-	80,875	-	-	-	
80302	Transportation	Daimler Truck Financial - 18 Buses	50,002	-	50,002	-	(0)	-	50,002	-	-	-	
80302	Transportation	De Lage Landen - 23 Buses	98,107	-	98,107	-	(0)	-	98,107	-	-	-	
80302	Transportation	De Lage Landen - 32 Buses	-	-	98,569	-	(98,569)	-	-	-	-	-	
80302	Transportation	Diesel	342,000	-	450,000	-	(108,000)	-	342,000	-	-	-	
80302	Transportation	Diesel Fuel	-	-	(130,500)	-	130,500	-	-	-	-	-	
80302	Transportation	Fleet Heavy Equip Mech	283,927	7.41	276,389	7.41	7,538	-	283,927	7.41	-	-	
80302	Transportation	Fleet Manager	37,680	0.50	36,572	0.50	1,108	-	37,680	0.50	-	-	
80302	Transportation	Fleet Service Tech- Trans	13,010	0.50	-	-	13,010	0.50	13,010	0.50	-	-	
80302	Transportation	Fleet Service Tech-Trans	-	-	12,733	0.50	(12,733)	(0.50)	-	-	-	-	
80302	Transportation	Fleet&Heavy Equip Mech II	-	-	20,153	0.50	(20,153)	(0.50)	-	-	-	-	
80302	Transportation	Mechanic Supervisor	23,473	0.50	22,731	0.50	742	-	23,473	0.50	-	-	
80302	Transportation	Natural Gas	-	-	(28,500)	-	28,500	-	-	-	-	-	
80302	Transportation	Night Shift Diff	3,000	-	3,000	-	-	-	3,000	-	-	-	
80302	Transportation	Office Manager	17,254	0.50	16,884	0.50	370	-	17,254	0.50	-	-	
80302	Transportation	Overtime- Deseg	54,500	-	54,500	-	-	-	54,500	-	-	-	
80302	Transportation	Professional an	1,500	-	1,500	-	-	-	1,500	-	-	-	
80302	Transportation	Repair and Maintenance Service	30,000	-	-	-	30,000	-	30,000	-	-	-	
80302	Transportation	Repair and Maintenance Service	-	-	30,000	-	(30,000)	-	-	-	-	-	
80302	Transportation	Student Transpo	2,500	-	2,500	-	-	-	2,500	-	-	-	
80302	Transportation	Student Transportation Purchas	25,000	-	-	-	25,000	-	25,000	-	-	-	
80302	Transportation	Student Transportation Purchas	-	-	25,000	-	(25,000)	-	-	-	-	-	
80302	Transportation	Synovia GPS Units	23,072	-	-	-	23,072	-	23,072	-	-	-	
80302	Transportation	Tech Sys Camera	37,500	-	37,500	-	-	-	37,500	-	-	-	
80302	Transportation	Temp Wages	153,500	-	153,500	-	-	-	153,500	-	-	-	
80302	Transportation	Traffic Safety Supervisor	68,411	1.50	66,904	1.50	1,507	-	68,411	1.50	-	-	
80302	Transportation	Trans Bus Driver I	462,776	20.70	431,381	19.88	31,395	0.82	462,776	20.70	-	-	
80302	Transportation	Trans Facilities Mgr	20,554	0.50	20,350	0.50	204	-	20,554	0.50	-	-	
80302	Transportation	Trans Route & Sched Anlyst	41,007	1.00	42,779	1.00	(1,772)	-	41,007	1.00	-	-	
80302	Transportation	TransPar	42,500	-	42,500	-	-	-	42,500	-	-	-	

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80302	Transportation	TransPar 75%	80,000	-	62,500	-	17,500	-	80,000	-	-	-	
80302	Transportation	Transportation Supervisor	171,174	4.00	168,774	4.00	2,400	-	171,174	4.00	-	-	
80302	Transportation	Unleaded	155,000	-	155,000	-	-	-	155,000	-	-	-	
80302	Transportation	Upholsterer	14,498	0.50	-	-	14,498	0.50	14,498	0.50	-	-	
80302	Transportation	Vehicles--Capital	-	-	(125,000)	-	125,000	-	-	-	-	-	
80302	Transportation Total		4,432,549	38.61	4,511,046	37.79	(78,498)	0.82	4,432,549	38.61	-	-	
80302	III.2 Incentive Transportation Total		4,432,549	38.61	4,511,046	37.79	(78,498)	0.82	4,432,549	38.61	-	-	
80402	Human Resources	Advertising/ Web Based Recruitment	20,000	-	-	-	20,000	-	20,000	-	-	-	
80402	Human Resources	Advertising-Make the Move	5,000	-	-	-	5,000	-	5,000	-	-	-	
80402	Human Resources	AppliTrack	16,421	-	16,421	-	-	-	16,421	-	-	-	
80402	Human Resources	Benefits	80,116	-	58,810	-	21,305	-	82,116	-	(2,000)	-	
80402	Human Resources	Consultant labor review	-	-	63,000	-	(63,000)	-	-	-	-	-	
80402	Human Resources	Coord Sr-HR Program	-	-	52,344	0.85	(52,344)	(0.85)	-	-	-	-	
80402	Human Resources	Coord-Comp and Class	-	-	26,042	0.50	(26,042)	(0.50)	-	-	-	-	
80402	Human Resources	Coordinator Senior	68,462	1.10	-	-	68,462	1.10	68,462	1.10	-	-	
80402	Human Resources	Director	80,001	1.00	-	-	80,001	1.00	80,001	1.00	-	-	
80402	Human Resources	Director-Talent Acquisition	-	-	77,648	1.00	(77,648)	(1.00)	-	-	-	-	
80402	Human Resources	Make the Move Stipends	65,000	-	-	-	65,000	-	65,000	-	-	-	
80402	Human Resources	Mileage	1,000	-	1,000	-	-	-	1,000	-	-	-	
80402	Human Resources	NYU Partnership	100,000	-	-	-	100,000	-	100,000	-	-	-	
80402	Human Resources	ORR Recruitment Stipends	-	-	55,000	-	(55,000)	-	-	-	-	-	
80402	Human Resources	Recruitment supplies	7,000	-	4,000	-	3,000	-	4,000	-	3,000	-	
80402	Human Resources	Tech Related Hardware and Soft--Capital	15,232	-	15,232	-	-	-	15,232	-	-	-	
80402	Human Resources	UA Partnership	50,000	-	-	-	50,000	-	50,000	-	-	-	
80402	Human Resources	(blank)	6,800	-	74,800	-	(68,000)	-	74,800	-	(68,000)	-	
80402	Human Resources	Recruitment advertising	40,000	-	-	-	40,000	-	-	-	40,000	-	
80402	Human Resources	Recruitment travel	25,000	-	-	-	25,000	-	-	-	25,000	-	
80402	Human Resources Total		580,031	2.10	444,297	2.35	135,734	(0.25)	582,031	2.10	(2,000)	-	
80402	IV.2 Outreach, Recruitment, Retention Plan Total		580,031	2.10	444,297	2.35	135,734	(0.25)	582,031	2.10	(2,000)	-	
80405	Human Resources	Benefits	50,000	-	47,500	-	2,500	-	50,000	-	-	-	
80405	Human Resources	Site Incentive Diversity Plan	100,000	-	100,000	-	-	-	100,000	-	-	-	
80405	Human Resources	Teacher Diversity Plan Incentive	250,000	-	-	-	250,000	-	250,000	-	-	-	
80405	Human Resources	Teacher Incentive Diversity Plan	-	-	250,000	-	(250,000)	-	-	-	-	-	
80405	Human Resources Total		400,000	-	397,500	-	2,500	-	400,000	-	-	-	
80405	IV.5 Diversity Assignment Total		400,000	-	397,500	-	2,500	-	400,000	-	-	-	
80406	IV Doolen	Benefits	31,050	-	-	-	31,050	-	31,050	-	-	-	
80406	Doolen	Master Teacher	124,200	4.00	-	-	124,200	4.00	124,200	4.00	-	-	
80406	Doolen Total		155,250	4.00	-	-	155,250	4.00	155,250	4.00	-	-	
80406	Elementary Asst Superintendent	Benefits	3,600	-	64,560	-	(60,960)	-	3,600	-	-	-	
80406	Elementary Asst Superintendent	Master Teacher	-	-	200,000	4.00	(200,000)	(4.00)	-	-	-	-	
80406	Elementary Asst Superintendent	Master Team Stipend	18,000	-	24,000	-	(6,000)	-	18,000	-	-	-	
80406	Elementary Asst Superintendent Total		21,600	-	288,560	4.00	(266,960)	(4.00)	21,600	-	-	-	
80406	Holladay	Benefits	34,931	-	-	-	34,931	-	34,931	-	-	-	

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80406	Holladay	Master Teacher	139,725	3.00	-	-	139,725	3.00	139,725	3.00	-	-	
80406	Holladay Total		174,656	3.00	-	-	174,656	3.00	174,656	3.00	-	-	
80406	Secondary Leadership	Benefits	4,800	-	64,560	-	(59,760)	-	4,800	-	-	-	
80406	Secondary Leadership	Master Teacher	-	-	200,000	4.00	(200,000)	(4.00)	-	-	-	-	
80406	Secondary Leadership	Master Team Stipend	24,000	-	24,000	-	-	-	24,000	-	-	-	
80406	Secondary Leadership Total		28,800	-	288,560	4.00	(259,760)	(4.00)	28,800	-	-	-	
80406	IV.6 Experience Assignment Total		380,306	7.00	577,120	8.00	(196,814)	(1.00)	380,306	7.00	-	-	
80409	Culturally Responsive Pedagogy & Instruction	Added Duty	164,000	-	-	-	164,000	-	164,000	-	-	-	
80409	Culturally Responsive Pedagogy & Instruction	Benefits	32,800	-	33,556	-	(756)	-	32,800	-	-	-	
80409	Culturally Responsive Pedagogy & Instruction	PD - Other	-	-	176,610	-	(176,610)	-	-	-	-	-	
80409	Culturally Responsive Pedagogy & Instruction Total		196,800	-	210,166	-	(13,366)	-	196,800	-	-	-	
80409	Curriculum & Instruction	Benefits	4,181	-	30,964	-	(26,782)	-	4,181	-	-	-	
80409	Curriculum & Instruction	Coordinator	6,054	0.10	-	-	6,054	0.10	6,054	0.10	-	-	
80409	Curriculum & Instruction	District Supplies	5,000	-	-	-	5,000	-	5,000	-	-	-	
80409	Curriculum & Instruction	Masters Degree	4,000	-	-	-	4,000	-	4,000	-	-	-	
80409	Curriculum & Instruction	Office Assistant	7,072	0.20	6,917	0.20	155	-	7,072	0.20	-	-	
80409	Curriculum & Instruction	PD Supplies	15,000	-	15,000	-	-	-	15,000	-	-	-	
80409	Curriculum & Instruction	Prof Dev Specialist	-	-	96,296	2.00	(96,296)	(2.00)	-	-	-	-	
80409	Curriculum & Instruction	Repair and Maintenance Service	500	-	-	-	500	-	500	-	-	-	
80409	Curriculum & Instruction	Repair and Maintenance Service	-	-	244	-	(244)	-	-	-	-	-	
80409	Curriculum & Instruction	Substitutes	180,000	-	30,000	-	150,000	-	180,000	-	-	-	
80409	Curriculum & Instruction	True North Logic	110,000	-	125,000	-	(15,000)	-	110,000	-	-	-	
80409	Curriculum & Instruction Total		331,807	0.30	304,421	2.20	27,386	(1.90)	331,807	0.30	-	-	
80409	Curriculum Development	Employee Training & PD Svcs	-	-	5,000	-	(5,000)	-	-	-	-	-	
80409	Curriculum Development Total		-	-	5,000	-	(5,000)	-	-	-	-	-	
80409	Professional Development	Added Duty	50,000	-	-	-	50,000	-	50,000	-	-	-	
80409	Professional Development	Benefits	36,083	-	-	-	36,083	-	76,083	-	(40,000)	-	Benefit calc correction
80409	Professional Development	District Supplies	10,000	-	-	-	10,000	-	10,000	-	-	-	
80409	Professional Development	Office Assistant	6,571	0.20	-	-	6,571	0.20	6,571	0.20	-	-	
80409	Professional Development	Prof Dev Specialist	97,760	2.00	-	-	97,760	2.00	97,760	2.00	-	-	
80409	Professional Development	Substitutes - PD	100,000	-	-	-	100,000	-	100,000	-	-	-	
80409	Professional Development Total		300,413	2.20	-	-	300,413	2.20	340,413	2.20	(40,000)	-	
80409	IV.9 USP-Related PD and Support Total		829,021	2.50	519,587	2.20	309,434	0.30	869,021	2.50	(40,000)	-	
80410	Curriculum & Instruction	Benefits	3,095	-	-	-	3,095	-	3,095	-	-	-	
80410	Curriculum & Instruction	Coordinator	9,080	0.15	-	-	9,080	0.15	9,080	0.15	-	-	
80410	Curriculum & Instruction	Masters Degree	3,900	-	-	-	3,900	-	3,900	-	-	-	
80410	Curriculum & Instruction Total		16,076	0.15	-	-	16,076	0.15	16,076	0.15	-	-	

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80410	IV.10 First-Year Teacher Pilot Plan Total		16,076	0.15	-	-	16,076	0.15	16,076	0.15	-	-	
80411	IV	Curriculum & Instruction	165,000	-	-	-	165,000	-	165,000	-	-	-	
		Frontline My Learning Plan											
80411	Curriculum & Instruction	Teachscape	-	-	250,000	-	(250,000)	-	-	-	-	-	
80411	Curriculum & Instruction Total		165,000	-	250,000	-	(85,000)	-	165,000	-	-	-	
80411	IV.11 Evaluation Instruments Total		165,000	-	250,000	-	(85,000)	-	165,000	-	-	-	
80412	Curriculum & Instruction	Benefits	15,476	-	234,932	-	(219,456)	-	15,476	-	-	-	
80412	Curriculum & Instruction	Coordinator	45,402	0.75	-	-	45,402	0.75	45,402	0.75	-	-	
80412	Curriculum & Instruction	Coord-New Teach Induction	-	-	58,756	1.00	(58,756)	(1.00)	-	-	-	-	
80412	Curriculum & Instruction	Leased Master's Degree	-	-	1,500	-	(1,500)	-	-	-	-	-	
80412	Curriculum & Instruction	Masters Degree	19,500	-	24,000	-	(4,500)	-	19,500	-	-	-	
80412	Curriculum & Instruction	Mileage	5,000	-	5,000	-	-	-	5,000	-	-	-	
80412	Curriculum & Instruction	Substitutes	-	-	20,000	-	(20,000)	-	-	-	-	-	
80412	Curriculum & Instruction	Supplemental Base/Menu	-	-	46,900	-	(46,900)	-	-	-	-	-	
80412	Curriculum & Instruction	Teacher Mentor	-	-	694,370	18.00	(694,370)	(18.00)	-	-	-	-	
80412	Curriculum & Instruction Total		85,378	0.75	1,085,458	19.00	(1,000,080)	(18.25)	85,378	0.75	-	-	
80412	Professional Development	Benefits	451,676	-	-	-	451,676	-	451,676	-	-	-	
80412	Professional Development	Leased Masters Degree	3,000	-	-	-	3,000	-	3,000	-	-	-	
80412	Professional Development	Leased Teacher Mentor	94,100	2.00	-	-	94,100	2.00	94,100	2.00	-	-	
80412	Professional Development	Masters Degree	25,000	-	-	-	25,000	-	25,000	-	-	-	
80412	Professional Development	Mileage	45,000	-	-	-	45,000	-	45,000	-	-	-	
80412	Professional Development	NTIP Seminars	70,000	-	-	-	70,000	-	70,000	-	-	-	
80412	Professional Development	Prog Coord - NTIP	59,937	1.00	-	-	59,937	1.00	59,937	1.00	-	-	
80412	Professional Development	Substitutes - NTIP	20,000	-	-	-	20,000	-	20,000	-	-	-	
80412	Professional Development	Teacher Mentor	1,590,765	36.00	-	-	1,590,765	36.00	1,590,765	36.00	-	-	
80412	Professional Development	Teacher Mentor Stipends	95,000	-	-	-	95,000	-	95,000	-	-	-	
80412	Professional Development Total		2,454,478	39.00	-	-	2,454,478	39.00	2,454,478	39.00	-	-	
80412	IV.12 New Teacher Induction Program Total		2,539,855	39.75	1,085,458	19.00	1,454,398	20.75	2,539,855	39.75	-	-	
80413	IV	Curriculum & Instruction	50	-	-	-	50	-	50	-	-	-	
80413	Curriculum & Instruction	Masters Degree	200	-	-	-	200	-	200	-	-	-	
80413	Curriculum & Instruction Total		250	-	-	-	250	-	250	-	-	-	
80413	IV.13 Teacher Support Plan Total		250	-	-	-	250	-	250	-	-	-	
80414	Curriculum & Instruction	Employee Training & PD Svcs	150,000	-	-	-	150,000	-	150,000	-	-	-	
80414	Curriculum & Instruction	Employee Training & PD Svcs	-	-	150,000	-	(150,000)	-	-	-	-	-	
80414	Curriculum & Instruction	ESJ Subs	-	-	16,000	-	(16,000)	-	-	-	-	-	
80414	Curriculum & Instruction Total		150,000	-	166,000	-	(16,000)	-	150,000	-	-	-	
80414	Professional Development	Substitutes - TUSD/UA Masters Cohort	16,000	-	-	-	16,000	-	16,000	-	-	-	

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80414	Professional Development	Tuition UA Masters Cohort	100,000	-	-	-	100,000	-	100,000	-	-	-	
80414	Professional Development Total		116,000	-	-	-	116,000	-	116,000	-	-	-	
80414	IV.14 Aspiring Leaders Plan Total		266,000	-	166,000	-	100,000	-	266,000	-	-	-	
80415	IV Curriculum & Instruction	Benefits	50	-	-	-	50	-	50	-	-	-	
80415	Curriculum & Instruction	In State Travel	10,000	-	-	-	10,000	-	10,000	-	-	-	
80415	Curriculum & Instruction	Masters Degree	200	-	-	-	200	-	200	-	-	-	
80415	Curriculum & Instruction	Out of State Travel	10,000	-	-	-	10,000	-	10,000	-	-	-	
80415	Curriculum & Instruction	PLC Training	-	-	150,000	-	(150,000)	-	-	-	-	-	
80415	Curriculum & Instruction Total		20,250	-	150,000	-	(129,750)	-	20,250	-	-	-	
80415	Professional Development	PLC	300,000	-	-	-	300,000	-	300,000	-	-	-	
80415	Professional Development	Substitutes - PLC	50,000	-	-	-	50,000	-	50,000	-	-	-	
80415	Professional Development Total		350,000	-	-	-	350,000	-	350,000	-	-	-	
80415	IV.15 PLC Training Total		370,250	-	150,000	-	220,250	-	370,250	-	-	-	
80418	Culturally Responsive Pedagogy & Instruction	Benefits	9,343	-	10,544	-	(1,201)	-	9,343	-	-	-	
80418	Culturally Responsive Pedagogy & Instruction	Coordinator	20,544	0.40	-	-	20,544	0.40	20,544	0.40	-	-	
80418	Culturally Responsive Pedagogy & Instruction	Coord-Program	-	-	9,501	0.20	(9,501)	(0.20)	-	-	-	-	
80418	Culturally Responsive Pedagogy & Instruction	Cpprd-Program	-	-	9,313	0.20	(9,313)	(0.20)	-	-	-	-	
80418	Culturally Responsive Pedagogy & Instruction	Director	16,828	0.20	-	-	16,828	0.20	16,828	0.20	-	-	
80418	Culturally Responsive Pedagogy & Instruction	Director-Cultural Resp Pdgy	-	-	16,333	0.20	(16,333)	(0.20)	-	-	-	-	
80418	Culturally Responsive Pedagogy & Instruction Total		46,715	0.60	45,691	0.60	1,023	-	46,715	0.60	-	-	
80418	Curriculum & Instruction	Benefits	50	-	-	-	50	-	50	-	-	-	
80418	Curriculum & Instruction	Masters Degree	200	-	-	-	200	-	200	-	-	-	
80418	Curriculum & Instruction Total		250	-	-	-	250	-	250	-	-	-	
80418	IV.18 Observations of Best Practices Total		46,965	0.60	45,691	0.60	1,273	-	46,965	0.60	-	-	
80501	V ALE	Added Duty ALE added duty	30,000	-	-	-	30,000	-	30,000	-	-	-	
80501	ALE	Added Duty AVID TUTORS	195,000	-	-	-	195,000	-	195,000	-	-	-	
80501	ALE	Added Duty Cert tutors; smr sch tchrs	100,000	-	-	-	100,000	-	100,000	-	-	-	
80501	ALE	Added Duty PD other ALE	35,000	-	-	-	35,000	-	35,000	-	-	-	
80501	ALE	Admin Secretary	30,000	1.00	-	-	30,000	1.00	30,000	1.00	-	-	
80501	ALE	Administrative Assistant	41,496	1.00	-	-	41,496	1.00	41,496	1.00	-	-	
80501	ALE	AVID District Coordinator	45,000	1.00	-	-	45,000	1.00	45,000	1.00	-	-	
80501	ALE	Benefits	160,109	-	-	-	160,109	-	160,109	-	-	-	
80501	ALE	Classified salary	45,000	1.00	-	-	45,000	1.00	45,000	1.00	-	-	
80501	ALE	Diesel Fuel	2,000	-	-	-	2,000	-	2,000	-	-	-	
80501	ALE	Director	99,341	1.00	-	-	99,341	1.00	99,341	1.00	-	-	
80501	ALE	District Supplies	110,000	-	-	-	110,000	-	110,000	-	-	-	
80501	ALE	Dues/Membership Fees PSAT	50,000	-	-	-	50,000	-	50,000	-	-	-	

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Activity ty	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 3	FY18 Draft 3 FTE	Draft 3 vs Variance	Draft 3 Var FTE	Notes
80501	ALE	Employee Training & PD Svcs - APSI and AVID SI	150,000	-	-	-	150,000	-	150,000	-	-	-	
80501	ALE	ESI Certified	7,500	-	-	-	7,500	-	7,500	-	-	-	
80501	ALE	ESI Classified	10,000	-	-	-	10,000	-	10,000	-	-	-	
80501	ALE	Furniture and Equipment less than \$5,000	10,000	-	-	-	10,000	-	10,000	-	-	-	
80501	ALE	In-State Travel	15,000	-	-	-	15,000	-	15,000	-	-	-	
80501	ALE	Instructional Aids--Capital	10,000	-	-	-	10,000	-	10,000	-	-	-	
80501	ALE	Mileage	7,500	-	-	-	7,500	-	7,500	-	-	-	
80501	ALE	Out of Class	7,500	-	-	-	7,500	-	7,500	-	-	-	
80501	ALE	Out-Of-State	50,000	-	-	-	50,000	-	50,000	-	-	-	
80501	ALE	Overtime	7,000	-	-	-	7,000	-	7,000	-	-	-	
80501	ALE	Professional/Educational Contr	30,000	-	-	-	30,000	-	30,000	-	-	-	
80501	ALE	Rental of Equipment	1,000	-	-	-	1,000	-	1,000	-	-	-	
80501	ALE	Services Purchased Non-District	2,500	-	-	-	2,500	-	2,500	-	-	-	
80501	ALE	Stipend Certified	90,000	-	-	-	90,000	-	90,000	-	-	-	
80501	ALE	Student Admissions	10,000	-	-	-	10,000	-	10,000	-	-	-	
80501	ALE	Student Transpor Other--Deseg	3,000	-	-	-	3,000	-	3,000	-	-	-	
80501	ALE	Student Travel Food/Lodging.	20,000	-	-	-	20,000	-	20,000	-	-	-	
80501	ALE	Substitutes	16,200	-	-	-	16,200	-	16,200	-	-	-	
80501	ALE	Teacher AVID	8,000	0.20	-	-	8,000	0.20	8,000	0.20	-	-	
80501	ALE	Tech Related Hardware and Soft--Capital	13,000	-	-	-	13,000	-	13,000	-	-	-	
80501	ALE	Technology-Related Hardware and Software--\$5,000	25,000	-	-	-	25,000	-	25,000	-	-	-	
80501	ALE	Textbooks--Capital	50,000	-	-	-	50,000	-	50,000	-	-	-	
80501	ALE	UA Think Tank	10,000	-	-	-	10,000	-	10,000	-	-	-	
80501	ALE Total		1,496,146	5.20	-	-	1,496,146	5.20	1,496,146	5.20	-	-	
80501	Booth/Fickett	Benefits	12,974	-	15,626	-	(2,652)	-	12,974	-	-	-	
80501	Booth/Fickett	Masters Degree GATE	-	-	480	-	(480)	-	-	-	-	-	
80501	Booth/Fickett	Supplemental Base/Menu	-	-	672	-	(672)	-	-	-	-	-	
80501	Booth/Fickett	Supplemental Base/Menu AVID	-	-	2,800	-	(2,800)	-	-	-	-	-	
80501	Booth/Fickett	Teacher AVID	42,800	1.00	40,000	1.00	2,800	-	42,800	1.00	-	-	
80501	Booth/Fickett	Teacher GATE	9,096	0.12	4,882	0.12	4,214	-	9,096	0.12	-	-	
80501	Booth/Fickett Total		64,870	1.12	64,460	1.12	410	-	64,870	1.12	-	-	
80501	Catalina	Benefits	14,284	-	16,974	-	(2,690)	-	14,764	-	(480)	-	
80501	Catalina	Coord-CollCareerReadines	-	-	13,781	0.35	(13,781)	(0.35)	-	-	-	-	
80501	Catalina	Coordinator-CollCareerReadiness	14,337	0.35	-	-	14,337	0.35	14,337	0.35	-	-	
80501	Catalina	Supplemental Base/Menu AVID	-	-	2,800	-	(2,800)	-	-	-	-	-	
80501	Catalina	Teacher AVID	42,800	1.00	40,000	1.00	2,800	-	42,800	1.00	-	-	
80501	Catalina Total		71,422	1.35	73,555	1.35	(2,133)	-	71,902	1.35	(480)	-	
80501	Cholla	Benefits	19,434	-	23,015	-	(3,581)	-	19,434	-	-	-	
80501	Cholla	Coord-CollCareerReadines	-	-	15,837	0.35	(15,837)	(0.35)	-	-	-	-	
80501	Cholla	Coordinator-CollCareerReadiness	16,317	0.35	-	-	16,317	0.35	16,317	0.35	-	-	

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Activity ty	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 3	FY18 Draft 3 FTE	Draft 3 vs Variance	Draft 3 Var FTE	Notes
80501	Cholla	IB Added Duty -Curriculum	-	-	-	-	-	-	18,750	-	(18,750)	-	Reduction to IB
80501	Cholla	IB Added Duty Tutoring	-	-	-	-	-	-	37,500	-	(37,500)	-	Reduction to IB
80501	Cholla	IB Added Duty Web Developer	6,250	-	-	-	6,250	-	6,250	-	-	-	
80501	Cholla	IB Benefits	100,237	-	-	-	100,237	-	95,273	-	4,964	-	
80501	Cholla	IB Coordinator	44,000	1.00	-	-	44,000	1.00	44,000	1.00	-	-	
80501	Cholla	IB Diesel	1,000	-	-	-	1,000	-	1,000	-	-	-	
80501	Cholla	IB Dues/Membership fees	40,400	-	-	-	40,400	-	40,400	-	-	-	
80501	Cholla	IB In State	1,000	-	-	-	1,000	-	1,000	-	-	-	
80501	Cholla	IB Instructional Aids	-	-	-	-	-	-	10,000	-	(10,000)	-	Reduction to IB
80501	Cholla	IB Mileage	350	-	-	-	350	-	750	-	(400)	-	
80501	Cholla	IB Out of State	-	-	-	-	-	-	35,000	-	(35,000)	-	Reduction to IB
80501	Cholla	IB Shipping	500	-	-	-	500	-	500	-	-	-	
80501	Cholla	IB Stipend Certified	33,333	-	-	-	33,333	-	33,333	-	-	-	
80501	Cholla	IB Student Admissions	1,500	-	-	-	1,500	-	1,500	-	-	-	
80501	Cholla	IB Substitutes	3,750	-	-	-	3,750	-	3,750	-	-	-	
80501	Cholla	IB Supplies	-	-	-	-	-	-	11,000	-	(11,000)	-	Reduction to IB
80501	Cholla	IB Teacher	325,280	7.60	-	-	325,280	7.60	295,760	6.00	29,520	1.60	Increase teacher fte for master schedule
80501	Cholla	IB Textbooks	12,500	-	-	-	12,500	-	25,000	-	(12,500)	-	Reduction to IB
80501	Cholla	IB Training	-	-	-	-	-	-	5,000	-	(5,000)	-	Reduction to IB
80501	Cholla	Masters Degree AVID	-	-	800	-	(800)	-	-	-	-	-	
80501	Cholla	Summer Work-certified	3,600	-	-	-	3,600	-	3,600	-	-	-	
80501	Cholla	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80501	Cholla	Supplemental Base/Menu AVID	-	-	1,120	-	(1,120)	-	-	-	-	-	
80501	Cholla	Teacher AVID	51,360	1.20	56,160	1.40	(4,800)	(0.20)	58,540	1.40	(7,180)	(0.20)	
80501	Cholla Total		660,812	10.15	99,732	1.75	561,080	8.40	763,658	8.75	(102,847)	1.40	
80501	Dietz	Benefits	1,023	-	1,267	-	(244)	-	1,023	-	-	-	
80501	Dietz	Supplemental Base/Menu	-	-	336	-	(336)	-	-	-	-	-	
80501	Dietz	Teacher GATE	4,092	0.12	3,888	0.12	204	-	4,092	0.12	-	-	
80501	Dietz Total		5,115	0.12	5,491	0.12	(376)	-	5,115	0.12	-	-	
80501	Dodge	Benefits	1,173	-	1,447	-	(274)	-	1,173	-	-	-	
80501	Dodge	Supplemental Base/Menu	-	-	336	-	(336)	-	-	-	-	-	
80501	Dodge	Teacher GATE	4,692	0.12	4,488	0.12	204	-	4,692	0.12	-	-	
80501	Dodge Total		5,865	0.12	6,271	0.12	(406)	-	5,865	0.12	-	-	
80501	Doolen	Benefits	37,675	-	48,060	-	(10,385)	-	37,675	-	-	-	
80501	Doolen	Masters Degree GATE	-	-	4,800	-	(4,800)	-	-	-	-	-	
80501	Doolen	Supplemental Base/Menu	-	-	12,880	-	(12,880)	-	-	-	-	-	
80501	Doolen	Teacher AVID	33,100	1.00	31,400	1.00	1,700	-	33,100	1.00	-	-	
80501	Doolen	Teacher GATE	117,600	4.20	134,640	3.60	(17,040)	0.60	117,600	4.20	-	-	
80501	Doolen Total		188,375	5.20	231,780	4.60	(43,405)	0.60	188,375	5.20	-	-	
80501	Drachman	Benefits	-	-	1,440	-	(1,440)	-	-	-	-	-	
80501	Drachman	Teacher GATE	-	-	4,800	0.12	(4,800)	(0.12)	-	-	-	-	
80501	Drachman Total		-	-	6,240	0.12	(6,240)	(0.12)	-	-	-	-	
80501	GATE	Administrative Assistant	31,300	0.60	71,189	1.60	(39,889)	(1.00)	31,300	0.60	-	-	
80501	GATE	Administrative Secretary	23,624	0.60	14,983	0.60	8,641	-	23,624	0.60	-	-	
80501	GATE	ALE -UA Think Tank	-	-	45,000	-	(45,000)	-	-	-	-	-	
80501	GATE	ALE Director Travel	-	-	10,000	-	(10,000)	-	-	-	-	-	
80501	GATE	ALE Office Supplies	-	-	5,000	-	(5,000)	-	-	-	-	-	
80501	GATE	ALE Recruitment	-	-	10,000	-	(10,000)	-	-	-	-	-	
80501	GATE	ALE Summer Institute	-	-	15,000	-	(15,000)	-	-	-	-	-	
80501	GATE	AP Textbooks	-	-	200,000	-	(200,000)	-	-	-	-	-	

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity ty	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 3	FY18 Draft 3 FTE	Draft 3 vs Variance	Draft 3 Var FTE	Notes
80501	GATE	AP/ PRE AP Scholarships	-	-	15,000	-	(15,000)	-	-	-	-	-	
80501	GATE	AP/ PRE AP/GATE	-	-	185,000	-	(185,000)	-	-	-	-	-	
80501	GATE	AVID Continuing Summer Institute	-	-	80,000	-	(80,000)	-	-	-	-	-	
80501	GATE	AVID Membership & Summer Institute Fees	-	-	50,000	-	(50,000)	-	-	-	-	-	
80501	GATE	AVID Student Field Trips	-	-	34,000	-	(34,000)	-	-	-	-	-	
80501	GATE	AVID Tutors for 10 sites	-	-	165,000	-	(165,000)	-	-	-	-	-	
80501	GATE	Benefits	160,383	-	269,325	-	(108,942)	-	160,383	-	-	-	
80501	GATE	Consultant	5,000	-	-	-	5,000	-	5,000	-	-	-	
80501	GATE	Coord Sr-Gate Program	38,143	0.60	-	-	38,143	0.60	38,143	0.60	-	-	
80501	GATE	Coord-GATE Program	32,556	0.60	30,000	0.60	2,556	-	32,556	0.60	-	-	
80501	GATE	Director-Advanced Learning Exp	-	-	40,500	0.50	(40,500)	(0.50)	-	-	-	-	
80501	GATE	District Supplies GATE	20,000	-	60,000	-	(40,000)	-	20,000	-	-	-	
80501	GATE	ESI Certified Temp hourly	60,000	-	-	-	60,000	-	60,000	-	-	-	
80501	GATE	ESI Subs	-	-	30,400	-	(30,400)	-	-	-	-	-	
80501	GATE	Fees/Registration ALE Director	-	-	5,000	-	(5,000)	-	-	-	-	-	
80501	GATE	Gate - Post Card Mailing	-	-	5,000	-	(5,000)	-	-	-	-	-	
80501	GATE	GATE Added Duty PD	49,500	-	-	-	49,500	-	49,500	-	-	-	
80501	GATE	GATE -Non Verbal Pilot	-	-	10,000	-	(10,000)	-	-	-	-	-	
80501	GATE	GATE SC New Program Added Duty PD	-	-	3,000	-	(3,000)	-	-	-	-	-	
80501	GATE	GATE SC New Program Instructional Aids	-	-	6,000	-	(6,000)	-	-	-	-	-	
80501	GATE	GATE SC New Program Supplies	-	-	7,000	-	(7,000)	-	-	-	-	-	
80501	GATE	GATE SC New Program Technology	-	-	19,000	-	(19,000)	-	-	-	-	-	
80501	GATE	GATE Staff Artic PD	-	-	20,000	-	(20,000)	-	-	-	-	-	
80501	GATE	GATE summer 2017 training	-	-	20,000	-	(20,000)	-	-	-	-	-	
80501	GATE	GATE training	51,000	-	-	-	51,000	-	51,000	-	-	-	
80501	GATE	GATE/UHS -7th grade tests	-	-	1,500	-	(1,500)	-	-	-	-	-	
80501	GATE	In-State Travel	-	-	11,500	-	(11,500)	-	-	-	-	-	
80501	GATE	Leased Master's Degree GATE	-	-	3,647	-	(3,647)	-	-	-	-	-	
80501	GATE	Masters Degree GATE	-	-	12,720	-	(12,720)	-	-	-	-	-	
80501	GATE	Mileage Director	-	-	500	-	(500)	-	-	-	-	-	
80501	GATE	Mileage GATE Itinerant	6,000	-	6,000	-	-	-	6,000	-	-	-	
80501	GATE	Overtime Admin Asst GATE	3,500	-	2,100	-	1,400	-	3,500	-	-	-	
80501	GATE	PD - Other	-	-	300	-	(300)	-	-	-	-	-	
80501	GATE	PD and Added Duties	-	-	80,000	-	(80,000)	-	-	-	-	-	
80501	GATE	Peer Mentoring Supplies	-	-	1,000	-	(1,000)	-	-	-	-	-	
80501	GATE	Registration, dues, membership	6,000	-	5,000	-	1,000	-	6,000	-	-	-	
80501	GATE	Sr. Coord-GATE Program	-	-	41,254	0.60	(41,254)	(0.60)	-	-	-	-	
80501	GATE	Stipend	-	-	85,500	-	(85,500)	-	-	-	-	-	
80501	GATE	Stipend Recruitment Open Access GATE Expansion	10,000	-	-	-	10,000	-	10,000	-	-	-	

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Activity ty	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 3	FY18 Draft 3 FTE	Draft 3 vs Variance	Draft 3 Var FTE	Notes
80501	GATE	Student Transpor Other--Deseg	-	-	2,200	-	(2,200)	-	-	-	-	-	
80501	GATE	Substitutes	12,000	-	-	-	12,000	-	12,000	-	-	-	
80501	GATE	Supplemental Base/Menu	-	-	25,266	-	(25,266)	-	-	-	-	-	
80501	GATE	Supplies	5,090	-	-	-	5,090	-	5,090	-	-	-	
80501	GATE	Supplies - Printing	5,000	-	-	-	5,000	-	5,000	-	-	-	
80501	GATE	Teacher GATE Itinerant	424,710	11.76	381,117	9.42	43,593	2.34	424,710	11.76	-	-	
80501	GATE	Teacher GATE SC Program NEW	-	-	85,600	2.00	(85,600)	(2.00)	-	-	-	-	
80501	GATE	Teaching Supplies	5,000	-	10,000	-	(5,000)	-	5,000	-	-	-	
80501	GATE	Teaching Supplies AP tutors/mentors	-	-	2,500	-	(2,500)	-	-	-	-	-	
80501	GATE	Teaching Supplies AVID Materials	-	-	66,000	-	(66,000)	-	-	-	-	-	
80501	GATE	Tech Related Hardware and Soft--Capital	-	-	1,175	-	(1,175)	-	-	-	-	-	
80501	GATE	Testing Specialist - Hourly	-	-	48,000	-	(48,000)	-	-	-	-	-	
80501	GATE	Tully GATE Exp - PD	-	-	20,000	-	(20,000)	-	-	-	-	-	
80501	GATE Total		948,807	14.16	2,318,275	15.32	(1,369,468)	(1.16)	948,807	14.16	-	-	
80501	Gridley	Benefits	1,250	-	72	-	1,178	-	1,250	-	-	-	
80501	Gridley	Masters Degree GATE	-	-	240	-	(240)	-	-	-	-	-	
80501	Gridley	Teacher GATE	5,000	0.12	-	-	5,000	0.12	5,000	0.12	-	-	
80501	Gridley Total		6,250	0.12	312	-	5,938	0.12	6,250	0.12	-	-	
80501	Guidance, Counsel & Student Prev	District Suppli	2,000	-	2,000	-	-	-	2,000	-	-	-	
80501	Guidance, Counsel & Student Prev Total		2,000	-	2,000	-	-	-	2,000	-	-	-	
80501	Hollinger	Benefits	25,035	-	43,044	-	(18,009)	-	25,035	-	-	-	
80501	Hollinger	Masters Degree GATE	-	-	2,400	-	(2,400)	-	-	-	-	-	
80501	Hollinger	Supplemental Base/Menu	-	-	6,720	-	(6,720)	-	-	-	-	-	
80501	Hollinger	Teacher GATE	100,140	2.40	134,360	3.40	(34,220)	(1.00)	100,140	2.40	-	-	
80501	Hollinger Total		125,175	2.40	186,524	3.40	(61,349)	(1.00)	125,175	2.40	-	-	
80501	Kellond	Benefits	37,290	-	47,826	-	(10,536)	-	37,290	-	-	-	
80501	Kellond	Masters Degree GATE	-	-	6,000	-	(6,000)	-	-	-	-	-	
80501	Kellond	Supplemental Base/Menu	-	-	10,080	-	(10,080)	-	-	-	-	-	
80501	Kellond	Teacher GATE	149,160	3.60	143,340	3.60	5,820	-	149,160	3.60	-	-	
80501	Kellond Total		186,450	3.60	207,246	3.60	(20,796)	-	186,450	3.60	-	-	
80501	Lawrence	Benefits	-	-	1,440	-	(1,440)	-	-	-	-	-	
80501	Lawrence	Teacher GATE	-	-	4,800	0.12	(4,800)	(0.12)	-	-	-	-	
80501	Lawrence Total		-	-	6,240	0.12	(6,240)	(0.12)	-	-	-	-	
80501	Lineweaver	Benefits	35,265	-	57,222	-	(21,957)	-	35,265	-	-	-	
80501	Lineweaver	Masters Degree GATE	-	-	4,800	-	(4,800)	-	-	-	-	-	
80501	Lineweaver	Supplemental Base/Menu	-	-	11,760	-	(11,760)	-	-	-	-	-	
80501	Lineweaver	Teacher GATE	141,060	4.20	174,180	4.20	(33,120)	-	141,060	4.20	-	-	
80501	Lineweaver Total		176,325	4.20	247,962	4.20	(71,637)	-	176,325	4.20	-	-	
80501	Magee	Benefits	10,650	-	12,840	-	(2,190)	-	10,650	-	-	-	
80501	Magee	Masters Degree	2,000	-	-	-	2,000	2,000	2,000	-	-	-	
80501	Magee	Supplemental Base/Menu AVID	-	-	2,800	-	(2,800)	-	-	-	-	-	
80501	Magee	Teacher AVID	40,600	1.00	40,000	1.00	600	-	40,600	1.00	-	-	
80501	Magee Total		53,250	1.00	55,640	1.00	(2,390)	-	53,250	1.00	-	-	
80501	Mansfeld	Benefits	1,248	-	1,609	-	(361)	-	1,248	-	-	-	
80501	Mansfeld	Masters Degree GATE	-	-	240	-	(240)	-	-	-	-	-	

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Activity ty	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 3	FY18 Draft 3 FTE	Draft 3 vs Variance	Draft 3 Var FTE	Notes
80501	Mansfeld	Supplemental Base/Menu	-	-	336	-	(336)	-	-	-	-	-	
80501	Mansfeld	Teacher GATE	4,992	0.12	4,788	0.12	204	-	4,992	0.12	-	-	
80501	Mansfeld Total		6,240	0.12	6,973	0.12	(733)	-	6,240	0.12	-	-	
80501	Mary Meredith	Benefits	-	-	-	-	-	-	240	-	(240)	-	
80501	Mary Meredith Total		-	-	-	-	-	-	240	-	(240)	-	
80501	Miles E	Benefits	1,518	-	-	-	1,518	-	1,518	-	-	-	
80501	Miles E	Teacher GATE	6,072	0.12	-	-	6,072	0.12	6,072	0.12	-	-	
80501	Miles E Total		7,590	0.12	-	-	7,590	0.12	7,590	0.12	-	-	
80501	Naylor	Benefits	25,680	-	1,393	-	24,287	-	25,680	-	-	-	
80501	Naylor	Supplemental Base/Menu	-	-	336	-	(336)	-	-	-	-	-	
80501	Naylor	Teacher GATE	102,720	2.40	4,308	0.12	98,412	2.28	102,720	2.40	-	-	
80501	Naylor Total		128,400	2.40	6,037	0.12	122,363	2.28	128,400	2.40	-	-	
80501	Palo Verde	Benefits	23,970	-	17,057	-	6,914	-	24,450	-	(480)	-	
80501	Palo Verde	Coord-CollCareerReadines	-	-	14,055	0.35	(14,055)	(0.35)	-	-	-	-	
80501	Palo Verde	Coordinator-CollCareerReadiness	14,481	0.35	-	-	14,481	0.35	14,481	0.35	-	-	
80501	Palo Verde	Supplemental Base/Menu AVID	-	-	2,800	-	(2,800)	-	-	-	-	-	
80501	Palo Verde	Teacher AVID	81,400	2.00	40,000	1.00	41,400	1.00	81,400	2.00	-	-	
80501	Palo Verde Total		119,851	2.35	73,912	1.35	45,940	1.00	120,331	2.35	(480)	-	
80501	Pistor	Benefits	54,280	-	69,444	-	(15,164)	-	54,280	-	-	-	
80501	Pistor	Masters Degree GATE	-	-	5,040	-	(5,040)	-	-	-	-	-	
80501	Pistor	Supplemental Base/Menu	-	-	14,560	-	(14,560)	-	-	-	-	-	
80501	Pistor	Teacher AVID	37,600	1.00	38,900	1.00	(1,300)	-	37,600	1.00	-	-	
80501	Pistor	Teacher GATE	179,520	4.20	172,980	4.20	6,540	-	179,520	4.20	-	-	
80501	Pistor Total		271,400	5.20	300,924	5.20	(29,524)	-	271,400	5.20	-	-	
80501	Project More	Benefits	932	-	1,086	-	(154)	-	932	-	-	-	
80501	Project More	Coord-CollCareerReadines	-	-	3,620	0.09	(3,620)	(0.09)	-	-	-	-	
80501	Project More	Coordinator-CollCareerReadiness	3,730	0.09	-	-	3,730	0.09	3,730	0.09	-	-	
80501	Project More Total		4,662	0.09	4,706	0.09	(44)	(0.00)	4,662	0.09	-	-	
80501	Pueblo	Benefits	17,264	-	-	-	17,264	-	17,984	-	(720)	-	
80501	Pueblo	Coord-CollCareerReadines	-	-	12,862	0.35	(12,862)	(0.35)	-	-	-	-	
80501	Pueblo	Coordinator-CollCareerReadiness	14,055	0.35	-	-	14,055	0.35	14,055	0.35	-	-	
80501	Pueblo	Teacher AVID	55,000	1.00	-	-	55,000	1.00	55,000	1.00	-	-	
80501	Pueblo Total		86,319	1.35	12,862	0.35	73,457	1.00	87,039	1.35	(720)	-	
80501	Pueblo Gardens	Benefits	-	-	1,440	-	(1,440)	-	-	-	-	-	
80501	Pueblo Gardens	Teacher GATE	-	-	4,800	0.12	(4,800)	(0.12)	-	-	-	-	
80501	Pueblo Gardens Total		-	-	6,240	0.12	(6,240)	(0.12)	-	-	-	-	
80501	Rincon	Benefits	21,150	-	25,248	-	(4,098)	-	21,630	-	(480)	-	
80501	Rincon	Coord-CollCareerReadines	-	-	14,481	0.35	(14,481)	(0.35)	-	-	-	-	
80501	Rincon	Coordinator-CollCareerReadiness	14,920	0.35	-	-	14,920	0.35	14,920	0.35	-	-	
80501	Rincon	Masters Degree	-	-	1,200	-	(1,200)	-	-	-	-	-	
80501	Rincon	Supplemental Base/Menu	-	-	2,240	-	(2,240)	-	-	-	-	-	
80501	Rincon	Supplemental Base/Menu AVID	-	-	2,800	-	(2,800)	-	-	-	-	-	
80501	Rincon	Teacher AP	-	-	23,440	0.60	(23,440)	(0.60)	-	-	-	-	
80501	Rincon	Teacher AVID	69,680	2.00	40,000	1.00	29,680	1.00	69,680	2.00	-	-	
80501	Rincon Total		105,750	2.35	109,409	1.95	(3,660)	0.40	106,230	2.35	(480)	-	
80501	Robins	Benefits	1,047	-	1,440	-	(393)	-	1,047	-	-	-	
80501	Robins	Teacher GATE	4,188	0.12	4,800	0.12	(612)	-	4,188	0.12	-	-	

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Activity ty	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 3	FY18 Draft 3 FTE	Draft 3 vs Variance	Draft 3 Var FTE	Notes
80501	Robins Total		5,235	0.12	6,240	0.12	(1,005)	-	5,235	0.12	-	-	
80501	Rose	Benefits	-	-	1,440	-	(1,440)	-	-	-	-	-	
80501	Rose	Teacher GATE	-	-	4,800	0.12	(4,800)	(0.12)	-	-	-	-	
80501	Rose Total		-	-	6,240	0.12	(6,240)	(0.12)	-	-	-	-	
80501	Roskruge	Benefits	1,128	-	1,465	-	(337)	-	1,128	-	-	-	
80501	Roskruge	Masters Degree GATE	-	-	240	-	(240)	-	-	-	-	-	
80501	Roskruge	Supplemental Base/Menu	-	-	336	-	(336)	-	-	-	-	-	
80501	Roskruge	Teacher GATE	4,512	0.12	4,308	0.12	204	-	4,512	0.12	-	-	
80501	Roskruge Total		5,640	0.12	6,349	0.12	(709)	-	5,640	0.12	-	-	
80501	Sabino	Benefits	3,514	-	-	-	3,514	-	3,994	-	(480)	-	
80501	Sabino	Coordinator-CollCareerReadiness	14,055	0.35	-	-	14,055	0.35	14,055	0.35	-	-	
80501	Sabino Total		17,569	0.35	-	-	17,569	0.35	18,049	0.35	(480)	-	
80501	Safford	Benefits	978	-	1,465	-	(487)	-	978	-	-	-	
80501	Safford	Supplemental Base/Menu	-	-	336	-	(336)	-	-	-	-	-	
80501	Safford	Teacher GATE	3,912	0.12	4,548	0.12	(636)	-	3,912	0.12	-	-	
80501	Safford Total		4,890	0.12	6,349	0.12	(1,459)	-	4,890	0.12	-	-	
80501	Sahuaro	Benefits	3,730	-	4,344	-	(614)	-	4,450	-	(720)	-	
80501	Sahuaro	Coord-CollCareerReadines	-	-	14,481	0.35	(14,481)	(0.35)	-	-	-	-	
80501	Sahuaro	Coordinator-CollCareerReadiness	14,920	0.35	-	-	14,920	0.35	14,920	0.35	-	-	
80501	Sahuaro Total		18,650	0.35	18,825	0.35	(176)	-	19,370	0.35	(720)	-	
80501	Santa Rita	Benefits	12,179	-	14,615	-	(2,436)	-	12,419	-	(240)	-	
80501	Santa Rita	Coord-CollCareerReadines	-	-	14,055	0.35	(14,055)	(0.35)	-	-	-	-	
80501	Santa Rita	Coordinator-CollCareerReadiness	14,055	0.35	-	-	14,055	0.35	14,055	0.35	-	-	
80501	Santa Rita	Masters Degree	-	-	800	-	(800)	-	-	-	-	-	
80501	Santa Rita	Masters Degree GATE	-	-	400	-	(400)	-	-	-	-	-	
80501	Santa Rita	Supplemental Base/Menu	-	-	2,240	-	(2,240)	-	-	-	-	-	
80501	Santa Rita	Teacher AP	-	-	31,220	0.80	(31,220)	(0.80)	-	-	-	-	
80501	Santa Rita	Teacher AVID	34,660	1.00	-	-	34,660	1.00	34,660	1.00	-	-	
80501	Santa Rita Total		60,894	1.35	63,330	1.15	(2,436)	0.20	61,134	1.35	(240)	-	
80501	Secrist	Benefits	15,003	-	18,043	-	(3,040)	-	15,003	-	-	-	
80501	Secrist	Supplemental Base/Menu	-	-	4,256	-	(4,256)	-	-	-	-	-	
80501	Secrist	Teacher AVID	54,780	1.00	50,860	1.40	3,920	(0.40)	54,780	1.00	-	-	
80501	Secrist	Teacher GATE	5,232	0.12	5,028	0.12	204	-	5,232	0.12	-	-	
80501	Secrist Total		75,015	1.12	78,187	1.52	(3,172)	(0.40)	75,015	1.12	-	-	
80501	Teenage Parent	Benefits	932	-	1,086	-	(154)	-	1,172	-	(240)	-	
80501	Teenage Parent	Coord-CollCareerReadines	-	-	3,620	0.09	(3,620)	(0.09)	-	-	-	-	
80501	Teenage Parent	Coordinator-CollCareerReadiness	3,730	0.09	-	-	3,730	0.09	3,730	0.09	-	-	
80501	Teenage Parent Total		4,662	0.09	4,706	0.09	(44)	(0.00)	4,902	0.09	(240)	-	
80501	Tucson	Benefits	21,100	-	8,561	-	12,539	-	22,780	-	(1,680)	-	
80501	Tucson	Coord-CollCareerReadines	-	-	28,536	0.70	(28,536)	(0.70)	-	-	-	-	
80501	Tucson	Coordinator-CollCareerReadiness	29,400	0.70	-	-	29,400	0.70	29,400	0.70	-	-	
80501	Tucson	Teacher AVID	55,000	1.00	-	-	55,000	1.00	55,000	1.00	-	-	
80501	Tucson Total		105,501	1.70	37,097	0.70	68,404	1.00	107,181	1.70	(1,680)	-	
80501	University	Benefits	3,514	-	5,538	-	(2,025)	-	3,994	-	(480)	-	
80501	University	Coord-CollCareerReadines	-	-	11,781	0.35	(11,781)	(0.35)	-	-	-	-	
80501	University	Coordinator-CollCareerReadiness	14,055	0.35	-	-	14,055	0.35	14,055	0.35	-	-	

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Activity ty	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 3	FY18 Draft 3 FTE	Draft 3 vs Variance	Draft 3 Var FTE	Notes
80501	University	Supplemental Base/Menu AP	-	-	952	-	(952)	-	-	-	-	-	
80501	University	Teacher AP	-	-	13,960	0.40	(13,960)	(0.40)	-	-	-	-	
80501	University Total		17,569	0.35	32,231	0.75	(14,663)	(0.40)	18,049	0.35	(480)	-	
80501	Utterback	Benefits	10,559	-	14,340	-	(3,781)	-	10,559	-	-	-	
80501	Utterback	Masters Degree GATE	-	-	2,000	-	(2,000)	-	-	-	-	-	
80501	Utterback	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80501	Utterback	Supplemental Base/Menu AVID	-	-	2,800	-	(2,800)	-	-	-	-	-	
80501	Utterback	Teacher AVID	37,100	1.00	35,400	1.00	1,700	-	37,100	1.00	-	-	
80501	Utterback	Teacher GATE	5,136	0.12	4,800	0.12	336	-	5,136	0.12	-	-	
80501	Utterback Total		52,795	1.12	62,140	1.12	(9,345)	-	52,795	1.12	-	-	
80501	Vail	Benefits	45,495	-	59,652	-	(14,157)	-	45,495	-	-	-	
80501	Vail	Masters Degree GATE	-	-	6,000	-	(6,000)	-	-	-	-	-	
80501	Vail	Supplemental Base/Menu	-	-	11,760	-	(11,760)	-	-	-	-	-	
80501	Vail	Teacher GATE	181,980	4.32	181,080	4.32	900	-	181,980	4.32	-	-	
80501	Vail Total		227,475	4.32	258,492	4.32	(31,017)	-	227,475	4.32	-	-	
80501	Valencia	Benefits	10,218	-	14,161	-	(3,943)	-	10,218	-	-	-	
80501	Valencia	Masters Degree	2,000	-	-	-	2,000	-	2,000	-	-	-	
80501	Valencia	Supplemental Base/Menu	-	-	336	-	(336)	-	-	-	-	-	
80501	Valencia	Supplemental Base/Menu AVID	-	-	2,800	-	(2,800)	-	-	-	-	-	
80501	Valencia	Teacher AVID	34,600	1.00	40,000	1.00	(5,400)	-	34,600	1.00	-	-	
80501	Valencia	Teacher GATE	4,272	0.12	4,068	0.12	204	-	4,272	0.12	-	-	
80501	Valencia Total		51,090	1.12	61,365	1.12	(10,275)	-	51,090	1.12	-	-	
80501	Wheeler	Benefits	12,840	-	38,520	-	(25,680)	-	12,840	-	-	-	
80501	Wheeler	Teacher GATE	51,360	1.20	128,400	3.00	(77,040)	(1.80)	51,360	1.20	-	-	
80501	Wheeler Total		64,200	1.20	166,920	3.00	(102,720)	(1.80)	64,200	1.20	-	-	
80501	White	Benefits	11,700	-	20,268	-	(8,568)	-	11,700	-	-	-	
80501	White	Supplemental Base/Menu	-	-	6,720	-	(6,720)	-	-	-	-	-	
80501	White	Teacher GATE	46,800	1.20	82,050	2.40	(35,250)	(1.20)	46,800	1.20	-	-	
80501	White Total		58,500	1.20	109,038	2.40	(50,538)	(1.20)	58,500	1.20	-	-	
80501	V.1 ALE Access and Recruitment Plan Total		5,490,757	77.35	4,950,302	63.12	540,454	14.23	5,599,843	75.95	(109,087)	1.40	
80502	University	Added Duty	15,750	-	-	-	15,750	-	15,750	-	-	-	
80502	University	Benefits	25,075	-	14,030	-	11,045	-	25,075	-	-	-	
80502	University	Classified salary	22,300	1.00	-	-	22,300	1.00	22,300	1.00	-	-	
80502	University	Classified Temporary	5,000	-	-	-	5,000	-	5,000	-	-	-	
80502	University	District Supplies	5,000	-	-	-	5,000	-	5,000	-	-	-	
80502	University	Instructional Aids--Capital	13,500	-	-	-	13,500	-	13,500	-	-	-	
80502	University	Multiple Measur	-	-	20,000	-	(20,000)	-	-	-	-	-	
80502	University	Other Communication-Postage	12,500	-	-	-	12,500	-	12,500	-	-	-	
80502	University	Overtime	4,500	-	-	-	4,500	-	4,500	-	-	-	
80502	University	Overtime Office Manager	-	-	3,500	-	(3,500)	-	-	-	-	-	
80502	University	Postage	-	-	10,000	-	(10,000)	-	-	-	-	-	
80502	University	Recruiter	55,000	1.00	-	-	55,000	1.00	55,000	1.00	-	-	
80502	University	Stipend	-	-	3,500	-	(3,500)	-	-	-	-	-	
80502	University	Stipend Certified C.Hernandez UHS	3,500	-	-	-	3,500	-	3,500	-	-	-	
80502	University	Teaching Supplies	-	-	5,500	-	(5,500)	-	-	-	-	-	
80502	University	Testing Coordinator	-	-	42,300	1.00	(42,300)	(1.00)	-	-	-	-	
80502	University Total		162,125	2.00	98,830	1.00	63,295	1.00	162,125	2.00	-	-	
80502	V.2 UHS Admissions/Outreach/Recruitment Total		162,125	2.00	98,830	1.00	63,295	1.00	162,125	2.00	-	-	

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Activity ty	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 3	FY18 Draft 3 FTE	Draft 3 vs Variance	Draft 3 Var FTE	Notes
80504	V Bloom	Benefits	32,655	-	12,840	-	19,815	-	32,655	-	-	-	
80504	Bloom	Masters Degree	2,000	-	-	-	2,000	-	2,000	-	-	-	
80504	Bloom	Teacher Dual Language	91,900	2.00	-	-	91,900	2.00	91,900	2.00	-	-	
80504	Bloom	Teacher Dual Language NEW	-	-	42,800	1.00	(42,800)	(1.00)	-	-	-	-	
80504	Bloom	Teaching Asst-Bilingual	36,720	2.25	-	-	36,720	2.25	36,720	2.25	-	-	
80504	Bloom Total		163,275	4.25	55,640	1.00	107,635	3.25	163,275	4.25	-	-	
80504	Comm & Media Outreach	Dual Language Advertising	5,000	-	-	-	5,000	-	5,000	-	-	-	
80504	Comm & Media Outreach Total		5,000	-	-	-	5,000	-	5,000	-	-	-	
80504	Davis	Benefits	25,450	-	41,791	-	(16,340)	-	25,450	-	-	-	
80504	Davis	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80504	Davis	Teacher Dual Language	-	-	80,800	2.00	(80,800)	(2.00)	-	-	-	-	
80504	Davis	Teaching Asst-Bilingual	101,801	5.75	100,102	5.75	1,699	-	101,801	5.75	-	-	
80504	Davis Total		127,251	5.75	225,493	7.75	(98,241)	(2.00)	127,251	5.75	-	-	
80504	Grijalva	Benefits	18,498	-	26,169	-	(7,671)	-	18,498	-	-	-	
80504	Grijalva	Masters Degree	2,000	-	2,000	-	-	-	2,000	-	-	-	
80504	Grijalva	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80504	Grijalva	Teacher Dual Language	32,600	1.00	45,900	1.00	(13,300)	-	32,600	1.00	-	-	
80504	Grijalva	Teaching Asst-Bilingual	39,390	2.50	36,530	2.50	2,861	-	39,390	2.50	-	-	
80504	Grijalva Total		92,488	3.50	113,398	3.50	(20,911)	-	92,488	3.50	-	-	
80504	Hollinger	Benefits	58,638	-	63,168	-	(4,530)	-	58,638	-	-	-	
80504	Hollinger	Masters Degree	2,000	-	2,000	-	-	-	2,000	-	-	-	
80504	Hollinger	Supplemental Base/Menu	-	-	11,200	-	(11,200)	-	-	-	-	-	
80504	Hollinger	Teacher Dual Language	147,400	4.00	104,700	3.00	42,700	1.00	147,400	4.00	-	-	
80504	Hollinger	Teaching Asst-Bilingual	85,150	4.75	92,660	4.75	(7,509)	-	85,150	4.75	-	-	
80504	Hollinger Total		293,188	8.75	273,728	7.75	19,460	1.00	293,188	8.75	-	-	
80504	Human Resources	Benefits	60,400	-	40,000	-	20,400	-	63,400	-	(3,000)	-	
80504	Human Resources	DL exam reimbursement	2,000	-	-	-	2,000	-	2,000	-	-	-	
80504	Human Resources	Dual Lang Recruitment Stipends	250,000	-	-	-	250,000	-	250,000	-	-	-	
80504	Human Resources	Dual Lang Stipends	-	-	250,000	-	(250,000)	-	-	-	-	-	
80504	Human Resources	Make the Move Dual Lang. Stipends	50,000	-	-	-	50,000	-	50,000	-	-	-	
80504	Human Resources Total		362,400	-	290,000	-	72,400	-	365,400	-	(3,000)	-	
80504	Language Acquisition	Achieve 3000	124,000	-	150,000	-	(26,000)	-	124,000	-	-	-	
80504	Language Acquisition	Added Duty	58,000	-	15,000	-	43,000	-	58,000	-	-	-	
80504	Language Acquisition	Administrative Assistant	88,029	1.60	79,095	1.60	8,934	-	30,333	0.60	57,696	1.00	FTE inadvertently eliminated in prior draft
80504	Language Acquisition	Benefits	101,622	-	112,211	-	(10,589)	-	87,197	-	14,424	-	
80504	Language Acquisition	Cancones y Cuentos Guided Reading	160,187	-	-	-	160,187	-	160,187	-	-	-	
80504	Language Acquisition	Director-Lang Acq.	53,020	0.80	-	-	53,020	0.80	53,020	0.80	-	-	
80504	Language Acquisition	Director-Lang Acquisition	-	-	68,617	0.80	(68,617)	(0.80)	-	-	-	-	
80504	Language Acquisition	DL Consultant	40,000	-	30,000	-	10,000	-	40,000	-	-	-	
80504	Language Acquisition	DL District Sup	3,000	-	3,000	-	-	-	3,000	-	-	-	
80504	Language Acquisition	DL Liaison Stipend	60,000	-	-	-	60,000	-	60,000	-	-	-	
80504	Language Acquisition	DL Other Non St	5,000	-	2,000	-	3,000	-	5,000	-	-	-	
80504	Language Acquisition	DL Printing Cos	20,000	-	5,000	-	15,000	-	20,000	-	-	-	
80504	Language Acquisition	DL Student Supp	-	-	8,000	-	(8,000)	-	-	-	-	-	
80504	Language Acquisition	DL Supplemental	72,000	-	100,000	-	(28,000)	-	72,000	-	-	-	
80504	Language Acquisition	DRA/EDL Assessment Kits	8,200	-	-	-	8,200	-	8,200	-	-	-	

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Activity ty	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 3	FY18 Draft 3 FTE	Draft 3 vs Variance	Draft 3 Var FTE	Notes
80504	Language Acquisition	Dual Lang Classroom Library Kits	20,000	-	-	-	20,000	-	20,000	-	-	-	
80504	Language Acquisition	Dual Lang Coord	60,000	1.00	-	-	60,000	1.00	60,000	1.00	-	-	
80504	Language Acquisition	Employee Training & PD Svcs	13,000	-	-	-	13,000	-	13,000	-	-	-	
80504	Language Acquisition	ESI Subs	-	-	19,500	-	(19,500)	-	-	-	-	-	
80504	Language Acquisition	FLOSEM	1,100	-	-	-	1,100	-	1,100	-	-	-	
80504	Language Acquisition	Imagine Learnin	-	-	80,000	-	(80,000)	-	-	-	-	-	
80504	Language Acquisition	Imagine Learning	107,200	-	-	-	107,200	-	107,200	-	-	-	
80504	Language Acquisition	LAS Links	-	-	92,000	-	(92,000)	-	-	-	-	-	
80504	Language Acquisition	Learning/Reading A-Z	4,700	-	-	-	4,700	-	4,700	-	-	-	
80504	Language Acquisition	Logramos (LAS Links)	88,209	-	-	-	88,209	-	88,209	-	-	-	
80504	Language Acquisition	Out-Of-State Travel	43,000	-	-	-	43,000	-	43,000	-	-	-	
80504	Language Acquisition	Postage	3,000	-	-	-	3,000	-	3,000	-	-	-	
80504	Language Acquisition	Scholastic Magazines	20,000	-	-	-	20,000	-	20,000	-	-	-	
80504	Language Acquisition	Substitutes	42,000	-	15,000	-	27,000	-	42,000	-	-	-	
80504	Language Acquisition	Supplies	8,700	-	-	-	8,700	-	8,700	-	-	-	
80504	Language Acquisition	Teacher Dual Language	-	-	148,690	3.70	(148,690)	(3.70)	-	-	-	-	
80504	Language Acquisition	Teacher Dual Language Itinerant	130,457	3.00	-	-	130,457	3.00	130,457	3.00	-	-	
80504	Language Acquisition	Teacher Dual Language NEW	-	-	42,800	1.00	(42,800)	(1.00)	-	-	-	-	
80504	Language Acquisition	Textbooks/Materials	44,000	-	60,000	-	(16,000)	-	44,000	-	-	-	
80504	Language Acquisition	Workshop (Dual Lang Institute)	42,000	-	40,000	-	2,000	-	42,000	-	-	-	
80504	Language Acquisition Total		1,420,424	6.40	1,070,913	7.10	349,511	(0.70)	1,348,303	5.40	72,120	1.00	
80504	Mary Belle McCorkle K-8	Benefits	16,201	-	30,325	-	(14,124)	-	16,201	-	-	-	
80504	Mary Belle McCorkle K-8	Masters Degree	2,000	-	2,000	-	-	-	2,000	-	-	-	
80504	Mary Belle McCorkle K-8	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80504	Mary Belle McCorkle K-8	Teacher Dual Language	54,125	1.50	54,320	1.30	(195)	0.20	54,125	1.50	-	-	
80504	Mary Belle McCorkle K-8	Teaching Asst-Bilingual	43,755	2.50	41,964	2.50	1,791	-	43,755	2.50	-	-	
80504	Mary Belle McCorkle K-8 Total		116,081	4.00	131,409	3.80	(15,328)	0.20	116,081	4.00	-	-	
80504	Mission View	Benefits	10,450	-	12,175	-	(1,725)	-	10,450	-	-	-	
80504	Mission View	Teaching Asst-Bilingual	41,802	2.25	40,584	2.25	1,218	-	41,802	2.25	-	-	
80504	Mission View Total		52,252	2.25	52,759	2.25	(507)	-	52,252	2.25	-	-	
80504	Pistor	Benefits	28,106	-	37,563	-	(9,457)	-	28,106	-	-	-	
80504	Pistor	Masters Degree	2,000	-	2,000	-	-	-	2,000	-	-	-	
80504	Pistor	Supplemental Base/Menu	-	-	5,600	-	(5,600)	-	-	-	-	-	
80504	Pistor	Teacher Dual Language	76,200	2.00	72,800	2.00	3,400	-	76,200	2.00	-	-	
80504	Pistor	Teaching Asst-Bilingual	34,226	1.50	44,811	2.25	(10,585)	(0.75)	34,226	1.50	-	-	
80504	Pistor Total		140,532	3.50	162,774	4.25	(22,242)	(0.75)	140,532	3.50	-	-	
80504	Pueblo	Benefits	58,262	-	68,770	-	(10,508)	-	58,262	-	-	-	
80504	Pueblo	Masters Degree	8,000	-	6,000	-	2,000	-	8,000	-	-	-	
80504	Pueblo	Supplemental Base/Menu	-	-	11,200	-	(11,200)	-	-	-	-	-	
80504	Pueblo	Teacher Dual Language	187,400	4.00	173,600	4.00	13,800	-	187,400	4.00	-	-	
80504	Pueblo	Teaching Asst-Bilingual	37,646	2.00	38,432	2.00	(786)	-	37,646	2.00	-	-	
80504	Pueblo Total		291,308	6.00	298,002	6.00	(6,694)	-	291,308	6.00	-	-	
80504	Roskruge	Benefits	53,447	-	87,845	-	(34,398)	-	71,685	-	(18,238)	-	
80504	Roskruge	Masters Degree	2,000	-	2,000	-	-	-	2,000	-	-	-	
80504	Roskruge	Supplemental Base/Menu	-	-	8,400	-	(8,400)	-	-	-	-	-	
80504	Roskruge	Teacher Dual Language	72,950	2.00	138,100	4.00	(65,150)	(2.00)	145,900	4.00	(72,950)	(2.00)	FTE not needed in master schedule

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FORM 4-ACTIVITY AND SITE DETAIL

Activity ty	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 3	FY18 Draft 3 FTE	Draft 3 vs Variance	Draft 3 Var FTE	Notes
80504	Roskruge	Teaching Asst-Bilingual	138,839	7.25	144,318	7.27	(5,479)	(0.02)	138,839	7.25	-	-	
80504	Roskruge Total		267,237	9.25	380,663	11.27	(113,427)	(2.02)	358,424	11.25	(91,188)	(2.00)	
80504	Van Buskirk	Benefits	10,435	-	13,522	-	(3,087)	-	10,435	-	-	-	
80504	Van Buskirk	Teaching Asst-Bilingual	41,739	2.50	45,072	2.51	(3,333)	(0.01)	41,739	2.50	-	-	
80504	Van Buskirk Total		52,174	2.50	58,594	2.51	(6,420)	(0.01)	52,174	2.50	-	-	
80504	White	Benefits	12,353	-	13,611	-	(1,258)	-	12,353	-	-	-	
80504	White	Teaching Asst-Bilingual	49,410	2.75	45,369	2.75	4,042	-	49,410	2.75	-	-	
80504	White Total		61,763	2.75	58,979	2.75	2,784	-	61,763	2.75	-	-	
80504	V.4 Build/Expand Dual Language Programs	Total	3,445,372	58.90	3,172,351	59.93	273,020	(1.03)	3,467,439	59.90	(22,067)	(1.00)	
80505	V. Exceptional Education	Benefits	-	-	19,084	-	(19,084)	-	-	-	-	-	
80505	Exceptional Education	Ex Ed Compliance Tech II	-	-	63,614	2.00	(63,614)	(2.00)	-	-	-	-	
80505	Exceptional Education Total		-	-	82,698	2.00	(82,698)	(2.00)	-	-	-	-	
80505	V.5 Placement Policies and Practices	Total	-	-	82,698	2.00	(82,698)	(2.00)	-	-	-	-	
80506	V. African American	Administrative Assistant	5,239	0.13	13,666	0.34	(8,427)	(0.22)	5,239	0.13	-	-	
80506	African American	Behavior Spec	40,664	1.00	39,457	1.00	1,207	-	40,664	1.00	-	-	
80506	African American	Benefits	39,578	-	68,156	-	(28,578)	-	39,578	-	-	-	
80506	African American	Director	32,558	0.34	-	-	32,558	0.34	32,558	0.34	-	-	
80506	African American	Director-African Amer StdSvs	-	-	30,981	0.34	(30,981)	(0.34)	-	-	-	-	
80506	African American	Field Trips Fue	100	-	100	-	-	-	100	-	-	-	
80506	African American	Overtime	100	-	100	-	-	-	100	-	-	-	
80506	African American	Student Success Specialist	79,770	3.40	143,020	4.42	(63,250)	(1.02)	79,770	3.40	-	-	
80506	African American Total		198,008	4.87	295,479	6.10	(97,471)	(1.24)	198,008	4.87	-	-	
80506	Alternative to Suspension	Behavior Intervention Monitor	103,997	5.00	121,334	5.00	(17,337)	-	103,997	5.00	-	-	
80506	Alternative to Suspension	Benefits	153,602	-	167,079	-	(13,477)	-	153,602	-	-	-	
80506	Alternative to Suspension	Consulting - Social Emotional Learning	150,000	-	150,000	-	-	-	150,000	-	-	-	
80506	Alternative to Suspension	Coordinator	28,149	0.50	-	-	28,149	0.50	28,149	0.50	-	-	
80506	Alternative to Suspension	Coord-Program	-	-	26,001	0.50	(26,001)	(0.50)	-	-	-	-	
80506	Alternative to Suspension	District Supplies	5,000	-	-	-	5,000	-	5,000	-	-	-	
80506	Alternative to Suspension	District Supplies	-	-	5,000	-	(5,000)	-	-	-	-	-	
80506	Alternative to Suspension	ESI Subs	-	-	19,500	-	(19,500)	-	-	-	-	-	
80506	Alternative to Suspension	Inst Spec-Gen Subj	-	-	42,310	2.00	(42,310)	(2.00)	-	-	-	-	
80506	Alternative to Suspension	Instructional Spec-Gen Subj	48,074	2.00	-	-	48,074	2.00	48,074	2.00	-	-	
80506	Alternative to Suspension	Leased Master's Degree	-	-	5,500	-	(5,500)	-	-	-	-	-	
80506	Alternative to Suspension	Masters Degree	10,000	-	6,000	-	4,000	-	10,000	-	-	-	
80506	Alternative to Suspension	Mileage	1,000	-	1,000	-	-	-	1,000	-	-	-	
80506	Alternative to Suspension	Repair and Maintenance Service	900	-	-	-	900	-	900	-	-	-	
80506	Alternative to Suspension	Repair and Maintenance Service	-	-	900	-	(900)	-	-	-	-	-	
80506	Alternative to Suspension	Student Success Specialist	31,514	1.00	30,586	1.00	928	-	31,514	1.00	-	-	
80506	Alternative to Suspension	Substitutes	5,000	-	-	-	5,000	-	5,000	-	-	-	
80506	Alternative to Suspension	Supplemental Base/Menu	-	-	18,900	-	(18,900)	-	-	-	-	-	
80506	Alternative to Suspension	Teacher	456,100	12.00	-	-	456,100	12.00	456,100	12.00	-	-	
80506	Alternative to Suspension	Teacher CORE Plus	-	-	159,100	4.00	(159,100)	(4.00)	-	-	-	-	
80506	Alternative to Suspension	Teacher DAEP Project More	-	-	91,800	2.00	(91,800)	(2.00)	-	-	-	-	
80506	Alternative to Suspension	Teacher Life Skills	-	-	203,275	5.00	(203,275)	(5.00)	-	-	-	-	
80506	Alternative to Suspension	Teaching Suppli	14,500	-	14,500	-	-	-	14,500	-	-	-	

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Activity ty	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 3	FY18 Draft 3 FTE	Draft 3 vs Variance	Draft 3 Var FTE	Notes
80506	Alternative to Suspension Total		1,007,835	20.50	1,062,785	19.50	(54,950)	1.00	1,007,835	20.50	-	-	
80506	Booth/Fickett	Benefits	10,700	-	-	-	10,700	-	10,700	-	-	-	
80506	Booth/Fickett	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80506	Booth/Fickett	Teacher ISI	42,800	1.00	42,700	1.00	100	-	42,800	1.00	-	-	
80506	Booth/Fickett Total		53,500	1.00	45,500	1.00	8,000	-	53,500	1.00	-	-	
80506	Catalina	Benefits	10,700	-	13,484	-	(2,784)	-	11,180	-	(480)	-	
80506	Catalina	Supplemental Base/Menu	-	-	2,245	-	(2,245)	-	-	-	-	-	
80506	Catalina	Teacher ISI	42,800	1.00	42,700	1.00	100	-	42,800	1.00	-	-	
80506	Catalina Total		53,500	1.00	58,429	1.00	(4,929)	-	53,980	1.00	(480)	-	
80506	Cholla	Benefits	10,700	-	13,407	-	(2,707)	-	11,420	-	(720)	-	
80506	Cholla	Supplemental Base/Menu	-	-	1,988	-	(1,988)	-	-	-	-	-	
80506	Cholla	Teacher ISI	42,800	1.00	42,700	1.00	100	-	42,800	1.00	-	-	
80506	Cholla Total		53,500	1.00	58,095	1.00	(4,595)	-	54,220	1.00	(720)	-	
80506	Dietz	Benefits	10,700	-	12,810	-	(2,110)	-	10,700	-	-	-	
80506	Dietz	Teacher ISI	42,800	1.00	42,700	1.00	100	-	42,800	1.00	-	-	
80506	Dietz Total		53,500	1.00	55,510	1.00	(2,010)	-	53,500	1.00	-	-	
80506	Doolen	Benefits	10,700	-	12,810	-	(2,110)	-	10,700	-	-	-	
80506	Doolen	Teacher ISI	42,800	1.00	42,700	1.00	100	-	42,800	1.00	-	-	
80506	Doolen Total		53,500	1.00	55,510	1.00	(2,010)	-	53,500	1.00	-	-	
80506	Elementary Asst Superintendent	Employee Training	1,000	-	-	-	1,000	-	1,000	-	-	-	
80506	Elementary Asst Superintendent	(blank)	250	-	250	-	-	-	250	-	-	-	
80506	Elementary Asst Superintendent Total		1,250	-	250	-	1,000	-	1,250	-	-	-	
80506	Gridley	Benefits	10,700	-	12,810	-	(2,110)	-	10,700	-	-	-	
80506	Gridley	Teacher ISI	42,800	1.00	42,700	1.00	100	-	42,800	1.00	-	-	
80506	Gridley Total		53,500	1.00	55,510	1.00	(2,010)	-	53,500	1.00	-	-	
80506	Hollinger	Benefits	10,700	-	-	-	10,700	-	10,700	-	-	-	
80506	Hollinger	Teacher ISI	42,800	1.00	-	-	42,800	1.00	42,800	1.00	-	-	
80506	Hollinger Total		53,500	1.00	-	-	53,500	1.00	53,500	1.00	-	-	
80506	Magee	Benefits	-	-	12,570	-	(12,570)	-	-	-	-	-	
80506	Magee	Teacher	39,450	1.00	-	-	39,450	1.00	39,450	1.00	-	-	
80506	Magee	Teacher ISI	-	-	41,900	1.00	(41,900)	(1.00)	-	-	-	-	
80506	Magee Total		39,450	1.00	54,470	1.00	(15,020)	-	39,450	1.00	-	-	
80506	Mansfeld	Benefits	10,700	-	9,133	-	1,567	-	10,700	-	-	-	
80506	Mansfeld	Teacher ISI	42,800	1.00	30,444	1.00	12,356	-	42,800	1.00	-	-	
80506	Mansfeld Total		53,500	1.00	39,578	1.00	13,922	-	53,500	1.00	-	-	
80506	Mary Meredith	Benefits	-	-	-	-	-	-	240	-	(240)	-	
80506	Mary Meredith Total		-	-	-	-	-	-	240	-	(240)	-	
80506	Mexican American	Administrative Assistant	11,223	0.34	10,760	0.34	464	-	11,223	0.34	-	-	
80506	Mexican American	Behavior Spec	17,023	0.50	18,830	0.50	(1,807)	-	17,023	0.50	-	-	
80506	Mexican American	Benefits	36,133	-	63,228	-	(27,095)	-	36,250	-	(118)	-	
80506	Mexican American	Certified academic tutors	18,000	-	-	-	18,000	-	18,000	-	-	-	
80506	Mexican American	Director	24,643	0.34	-	-	24,643	0.34	24,643	0.34	-	-	
80506	Mexican American	Director-Mex Amer Std Svs	-	-	32,561	0.34	(32,561)	(0.34)	-	-	-	-	
80506	Mexican American	Mileage	5,500	-	3,000	-	2,500	-	5,500	-	-	-	
80506	Mexican American	PhD/Ed Degree	-	-	333	-	(333)	-	-	-	-	-	
80506	Mexican American	Student Success Specialist	77,241	2.38	147,903	4.76	(70,662)	(2.38)	77,241	2.38	-	-	
80506	Mexican American	Summer Work	-	-	588	-	(588)	-	-	-	-	-	
80506	Mexican American Total		189,763	3.56	277,203	5.94	(87,440)	(2.38)	189,881	3.56	(118)	-	
80506	Native American	Benefits	-	-	14,539	-	(14,539)	-	-	-	-	-	

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FORM 4-ACTIVITY AND SITE DETAIL

Activity ty	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 3	FY18 Draft 3 FTE	Draft 3 vs Variance	Draft 3 Var FTE	Notes
80506	Native American	Student Success Specialist	-	-	48,464	1.70	(48,464)	(1.70)	-	-	-	-	
80506	Native American Total		-	-	63,003	1.70	(63,003)	(1.70)	-	-	-	-	
80506	Naylor	Benefits	10,700	-	12,810	-	(2,110)	-	10,700	-	-	-	
80506	Naylor	Teacher ISI	42,800	1.00	42,700	1.00	100	-	42,800	1.00	-	-	
80506	Naylor Total		53,500	1.00	55,510	1.00	(2,010)	-	53,500	1.00	-	-	
80506	Palo Verde	Benefits	10,700	-	12,810	-	(2,110)	-	11,180	-	(480)	-	
80506	Palo Verde	Teacher ISI	42,800	1.00	42,700	1.00	100	-	42,800	1.00	-	-	
80506	Palo Verde Total		53,500	1.00	55,510	1.00	(2,010)	-	53,980	1.00	(480)	-	
80506	Pan-Asian/Refugee	Administrative Assistant	5,083	0.13	6,763	0.17	(1,680)	(0.05)	5,083	0.13	-	-	
80506	Pan-Asian/Refugee	Benefits	4,338	-	15,627	-	(11,289)	-	4,338	-	-	-	
80506	Pan-Asian/Refugee	Director	12,089	0.13	-	-	12,089	0.13	12,089	0.13	-	-	
80506	Pan-Asian/Refugee	Director-AsianPacAmer StudSvc	-	-	11,851	0.13	(11,851)	(0.13)	-	-	-	-	
80506	Pan-Asian/Refugee	Field Trips Driver	225	-	225	-	-	-	225	-	-	-	
80506	Pan-Asian/Refugee	Field Trips Fue	225	-	225	-	-	-	225	-	-	-	
80506	Pan-Asian/Refugee	Room Rental	62	-	62	-	-	-	62	-	-	-	
80506	Pan-Asian/Refugee	Student Admissi	300	-	300	-	-	-	300	-	-	-	
80506	Pan-Asian/Refugee	Student Success Specialist	-	-	33,332	1.25	(33,332)	(1.25)	-	-	-	-	
80506	Pan-Asian/Refugee	Supplies	1,286	-	1,286	-	-	-	1,286	-	-	-	
80506	Pan-Asian/Refugee Total		23,609	0.25	69,671	1.55	(46,063)	(1.30)	23,609	0.25	-	-	
80506	Pistor	Benefits	10,700	-	13,728	-	(3,028)	-	10,700	-	-	-	
80506	Pistor	Masters Degree	-	-	1,275	-	(1,275)	-	-	-	-	-	
80506	Pistor	Supplemental Base/Menu	-	-	1,786	-	(1,786)	-	-	-	-	-	
80506	Pistor	Teacher ISI	42,800	1.00	42,700	1.00	100	-	42,800	1.00	-	-	
80506	Pistor Total		53,500	1.00	59,489	1.00	(5,989)	-	53,500	1.00	-	-	
80506	Project More	Benefits	16,308	-	30,134	-	(13,826)	-	24,241	-	(7,933)	-	
80506	Project More	ESI Subs	-	-	5,005	-	(5,005)	-	-	-	-	-	
80506	Project More	Leased Doctorate	594	-	594	-	-	-	594	-	-	-	
80506	Project More	Masters Degree	2,400	-	2,124	-	276	-	2,400	-	-	-	
80506	Project More	Mileage	150	-	150	-	-	-	150	-	-	-	
80506	Project More	Supplemental Base/Menu	-	-	7,728	-	(7,728)	-	-	-	-	-	
80506	Project More	Teacher	63,433	1.60	-	-	63,433	1.60	103,400	2.70	(39,967)	(1.10)	Overbudgeted in prior draft
80506	Project More	Teacher Drop out/Credit Recovery	-	-	98,357	2.70	(98,357)	(2.70)	-	-	-	-	
80506	Project More	Teaching Suppli	5,000	-	5,000	-	-	-	5,000	-	-	-	
80506	Project More Total		87,885	1.60	149,091	2.70	(61,207)	(1.10)	135,785	2.70	(47,900)	(1.10)	
80506	Pueblo	Benefits	10,700	-	9,081	-	1,619	-	11,420	-	(720)	-	
80506	Pueblo	Teacher ISI	42,800	1.00	30,270	1.00	12,530	-	42,800	1.00	-	-	
80506	Pueblo Total		53,500	1.00	39,350	1.00	14,150	-	54,220	1.00	(720)	-	
80506	Rincon	Benefits	10,700	-	12,810	-	(2,110)	-	11,180	-	(480)	-	
80506	Rincon	Teacher ISI	42,800	1.00	42,700	1.00	100	-	42,800	1.00	-	-	
80506	Rincon Total		53,500	1.00	55,510	1.00	(2,010)	-	53,980	1.00	(480)	-	
80506	Sabino	Benefits	-	-	-	-	-	-	480	-	(480)	-	
80506	Sabino Total		-	-	-	-	-	-	480	-	(480)	-	
80506	Safford	Benefits	10,700	-	13,650	-	(2,950)	-	10,700	-	-	-	
80506	Safford	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80506	Safford	Teacher ISI	42,800	1.00	42,700	1.00	100	-	42,800	1.00	-	-	
80506	Safford Total		53,500	1.00	59,150	1.00	(5,650)	-	53,500	1.00	-	-	
80506	Sahuaro	Benefits	10,700	-	9,720	-	980	-	11,420	-	(720)	-	
80506	Sahuaro	Teacher ISI	42,800	1.00	32,400	1.00	10,400	-	42,800	1.00	-	-	
80506	Sahuaro Total		53,500	1.00	42,120	1.00	11,380	-	54,220	1.00	(720)	-	
80506	Santa Rita	Benefits	10,700	-	10,284	-	416	-	10,940	-	(240)	-	

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Activity ty	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 3	FY18 Draft 3 FTE	Draft 3 vs Variance	Draft 3 Var FTE	Notes
80506	Santa Rita	Masters Degree	-	-	1,200	-	(1,200)	-	-	-	-	-	
80506	Santa Rita	Supplemental Base/Menu	-	-	1,680	-	(1,680)	-	-	-	-	-	
80506	Santa Rita	Teacher ISI	42,800	1.00	31,400	1.00	11,400	-	42,800	1.00	-	-	
80506	Santa Rita Total		53,500	1.00	44,564	1.00	8,936	-	53,740	1.00	(240)	-	
80506	Secondary Leadership	Benefits	-	-	11,383	-	(11,383)	-	140	-	(140)	-	
80506	Secondary Leadership	Discipline Coordinator RP/ABS	-	-	37,500	0.50	(37,500)	(0.50)	-	-	-	-	
80506	Secondary Leadership	Discipline RP/ABS Contracted Services	40,000	-	-	-	40,000	-	40,000	-	-	-	
80506	Secondary Leadership	Summer - Certified	-	-	700	-	(700)	-	-	-	-	-	
80506	Secondary Leadership Total		40,000	-	49,583	0.50	(9,583)	(0.50)	40,140	-	(140)	-	
80506	Secrist	Benefits	10,700	-	-	-	10,700	-	10,700	-	-	-	
80506	Secrist	Supplemental Base/Menu	-	-	81	-	(81)	-	-	-	-	-	
80506	Secrist	Teacher ISI	42,800	1.00	36,400	1.00	6,400	-	42,800	1.00	-	-	
80506	Secrist Total		53,500	1.00	36,481	1.00	17,019	-	53,500	1.00	-	-	
80506	Student Equity & Intervention	Employee Training and Professi	-	-	1,100	-	(1,100)	-	-	-	-	-	
80506	Student Equity & Intervention	In-State Travel	-	-	750	-	(750)	-	-	-	-	-	
80506	Student Equity & Intervention	Supplies	-	-	1,000	-	(1,000)	-	-	-	-	-	
80506	Student Equity & Intervention	(blank)	-	-	3,100	-	(3,100)	-	-	-	-	-	
80506	Student Equity & Intervention Total		-	-	5,950	-	(5,950)	-	-	-	-	-	
80506	Teenage Parent	Benefits	25,493	-	30,780	-	(5,288)	-	25,733	-	(240)	-	
80506	Teenage Parent	ESI Subs	-	-	4,290	-	(4,290)	-	-	-	-	-	
80506	Teenage Parent	Masters Degree	3,800	-	-	-	3,800	-	3,800	-	-	-	
80506	Teenage Parent	PhD/Ed Degree	2,400	-	-	-	2,400	-	2,400	-	-	-	
80506	Teenage Parent	Teacher	95,770	2.70	-	-	95,770	2.70	95,770	2.70	-	-	
80506	Teenage Parent	Teacher Drop out/Credit Recovery	-	-	102,600	2.70	(102,600)	(2.70)	-	-	-	-	
80506	Teenage Parent	Teaching Suppli	5,000	-	5,000	-	-	-	5,000	-	-	-	
80506	Teenage Parent	Tech Related Hardware & Software less than \$5,000	2,800	-	2,800	-	-	-	2,800	-	-	-	
80506	Teenage Parent Total		135,263	2.70	145,470	2.70	(10,208)	-	135,503	2.70	(240)	-	
80506	Tucson	Benefits	10,700	-	12,810	-	(2,110)	-	12,380	-	(1,680)	-	
80506	Tucson	Teacher ISI	42,800	1.00	42,700	1.00	100	-	42,800	1.00	-	-	
80506	Tucson Total		53,500	1.00	55,510	1.00	(2,010)	-	55,180	1.00	(1,680)	-	
80506	TUSD Distance Learning Program	Benefits	25,517	-	37,083	-	(11,566)	-	20,553	-	4,964	-	
80506	TUSD Distance Learning Program	Certified Academic Tutor	50,000	-	75,000	-	(25,000)	-	50,000	-	-	-	
80506	TUSD Distance Learning Program	Masters Degree	1,000	-	-	-	1,000	-	1,000	-	-	-	
80506	TUSD Distance Learning Program	PhD/Ed Degree	1,500	-	3,000	-	(1,500)	-	1,500	-	-	-	
80506	TUSD Distance Learning Program	Supplemental Base/Menu	-	-	11,760	-	(11,760)	-	-	-	-	-	
80506	TUSD Distance Learning Program	Teacher	39,713	1.00	-	-	39,713	1.00	39,713	1.00	-	-	
80506	TUSD Distance Learning Program	Teacher Drop out/Credit Recovery	-	-	61,350	1.50	(61,350)	(1.50)	-	-	-	-	

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity ty	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 3	FY18 Draft 3 FTE	Draft 3 vs Variance	Draft 3 Var FTE	Notes
80506	TUSD Distance Learning Program	Teacher Salary	19,856	0.50	-	-	19,856	0.50	-	-	19,856	0.50	
80506	TUSD Distance Learning Program	AGAVE licensing	50,000	-	60,000	-	(10,000)	-	50,000	-	-	-	
80506	TUSD Distance Learning Program Total		187,586	1.50	248,193	1.50	(60,607)	-	162,766	1.00	24,820	0.50	
80506	University	Benefits	-	-	-	-	-	-	480	-	(480)	-	
80506	University Total		-	-	-	-	-	-	480	-	(480)	-	
80506	Utterback	Benefits	10,700	-	11,610	-	(910)	-	10,700	-	-	-	
80506	Utterback	Masters Degree	-	-	2,000	-	(2,000)	-	-	-	-	-	
80506	Utterback	Supplemental Base/Menu	-	-	2,800	-	(2,800)	-	-	-	-	-	
80506	Utterback	Teacher ISI	42,800	1.00	33,900	1.00	8,900	-	42,800	1.00	-	-	
80506	Utterback Total		53,500	1.00	50,310	1.00	3,190	-	53,500	1.00	-	-	
80506	Vail	Benefits	10,700	-	12,810	-	(2,110)	-	10,700	-	-	-	
80506	Vail	Teacher ISI	42,800	1.00	42,700	1.00	100	-	42,800	1.00	-	-	
80506	Vail Total		53,500	1.00	55,510	1.00	(2,010)	-	53,500	1.00	-	-	
80506	Valencia	Benefits	10,700	-	-	-	10,700	-	10,700	-	-	-	
80506	Valencia	Leased Master's Degree	-	-	2,000	-	(2,000)	-	-	-	-	-	
80506	Valencia	Supplemental Base/Menu	-	-	2,100	-	(2,100)	-	-	-	-	-	
80506	Valencia	Teacher ISI	42,800	1.00	36,400	1.00	6,400	-	42,800	1.00	-	-	
80506	Valencia Total		53,500	1.00	40,500	1.00	13,000	-	53,500	1.00	-	-	
80506	V.6 Dropout Prevention and Retention Plan Total		3,034,148	56.98	3,438,796	63.19	(404,648)	(6.21)	3,064,445	57.58	(30,297)	(0.60)	
80508	V	Culturally Responsive Pedagogy & Instruction	80,001	3.46	-	-	80,001	3.46	80,001	3.46	-	-	
80508		Culturally Responsive Pedagogy & Instruction	80,000	-	-	-	80,000	-	120,000	-	(40,000)	-	Reduced to fund add'l teacher FTE in 80510
80508		Culturally Responsive Pedagogy & Instruction	54,686	-	10,412	-	44,274	-	62,686	-	(8,000)	-	
80508		Culturally Responsive Pedagogy & Instruction	85,000	-	-	-	85,000	-	85,000	-	-	-	
80508		Culturally Responsive Pedagogy & Instruction	-	-	65,000	-	(65,000)	-	-	-	-	-	
80508		Culturally Responsive Pedagogy & Instruction	41,088	0.80	-	-	41,088	0.80	41,088	0.80	-	-	
80508		Culturally Responsive Pedagogy & Instruction	33,656	0.40	-	-	33,656	0.40	33,656	0.40	-	-	
80508		Culturally Responsive Pedagogy & Instruction	5,000	-	-	-	5,000	-	5,000	-	-	-	
80508		Culturally Responsive Pedagogy & Instruction	7,000	-	-	-	7,000	-	7,000	-	-	-	
80508		Culturally Responsive Pedagogy & Instruction	2,500	-	2,500	-	-	-	2,500	-	-	-	
80508		Culturally Responsive Pedagogy & Instruction	7,000	-	-	-	7,000	-	7,000	-	-	-	
80508		Culturally Responsive Pedagogy & Instruction	-	-	5,000	-	(5,000)	-	-	-	-	-	
80508		Culturally Responsive Pedagogy & Instruction	-	-	54,800	-	(54,800)	-	-	-	-	-	
80508		Culturally Responsive Pedagogy & Instruction	42,800	-	-	-	42,800	-	42,800	-	-	-	
80508		Culturally Responsive Pedagogy & Instruction	-	-	5,000	-	(5,000)	-	-	-	-	-	
80508		Culturally Responsive Pedagogy & Instruction Total	438,730	4.66	142,712	-	296,018	4.66	486,730	4.66	(48,000)	-	
80508	Curriculum & Instruction	Administrative Assistant	14,681	0.34	-	-	14,681	0.34	14,681	0.34	-	-	
80508	Curriculum & Instruction	Af-Am Academic	-	-	125,000	-	(125,000)	-	-	-	-	-	

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity ty	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 3	FY18 Draft 3 FTE	Draft 3 vs Variance	Draft 3 Var FTE	Notes
80508	Curriculum & Instruction	Benefits	3,670	-	-	-	3,670	-	3,670	-	-	-	
80508	Curriculum & Instruction	Mileage	1,500	-	-	-	1,500	-	1,500	-	-	-	
80508	Curriculum & Instruction Total		19,852	0.34	125,000	-	(105,148)	0.34	19,852	0.34	-	-	
80508	Curriculum Development	Administrative Assistant	3,631	0.08	2,943	0.08	688	-	3,631	0.08	-	-	
80508	Curriculum Development	Benefits	5,291	-	2,552	-	2,739	-	5,121	-	170	-	
80508	Curriculum Development	Director	16,295	0.16	-	-	16,295	0.16	16,295	0.16	-	-	
80508	Curriculum Development	Director-Curriculum Dev Sr	-	-	7,947	0.08	(7,947)	(0.08)	-	-	-	-	
80508	Curriculum Development	PhD/Ed Degree	250	-	80	-	170	-	80	-	170	-	
80508	Curriculum Development	SR Dir Stipend	990	-	480	-	510	-	480	-	510	-	
80508	Curriculum Development Total		26,457	0.24	14,002	0.16	12,455	0.08	25,607	0.24	850	-	
80508	V.8 CRC and Student Engagement PD Total		485,040	5.24	281,714	0.16	203,326	5.08	532,190	5.24	(47,150)	-	
80509	Curriculum & Instruction	Administrative Assistant	14,250	0.33	-	-	14,250	0.33	14,250	0.33	-	-	
80509	Curriculum & Instruction	Benefits	3,562	-	-	-	3,562	-	3,562	-	-	-	
80509	Curriculum & Instruction	Professional/Educational Contri.	20,000	-	-	-	20,000	-	20,000	-	-	-	
80509	Curriculum & Instruction Total		37,812	0.33	-	-	37,812	0.33	37,812	0.33	-	-	
80509	Curriculum Development	Administrative Assistant	4,085	0.09	3,311	0.09	774	-	4,085	0.09	-	-	
80509	Curriculum Development	Benefits	5,350	-	2,712	-	2,638	-	5,498	-	(149)	-	
80509	Curriculum Development	Director-Curriculum Dev Sr	17,314	0.09	8,444	0.08	8,870	0.01	17,314	0.09	-	-	
80509	Curriculum Development	Employes Training	3,000	-	-	-	3,000	-	3,000	-	-	-	
80509	Curriculum Development	Out of State Tr	-	-	6,000	-	(6,000)	-	-	-	-	-	
80509	Curriculum Development	PhD/Ed Degree	-	-	85	-	(85)	-	85	-	(85)	-	
80509	Curriculum Development	Registration -	-	-	2,500	-	(2,500)	-	-	-	-	-	
80509	Curriculum Development	SR Dir Stipend	-	-	510	-	(510)	-	510	-	(510)	-	
80509	Curriculum Development Total		29,748	0.18	23,562	0.17	6,186	0.01	30,492	0.18	(744)	-	
80509	Fine Arts	Administrative Assistant	17,347	0.50	16,967	0.50	380	-	17,347	0.50	-	-	
80509	Fine Arts	Benefits	250,012	-	270,980	-	(20,969)	-	254,127	-	(4,115)	-	
80509	Fine Arts	Cataloguer Lead	14,955	0.50	14,955	0.50	0	-	14,955	0.50	-	-	
80509	Fine Arts	Curator Artifacts - Exhibits	22,298	0.50	-	-	22,298	0.50	22,298	0.50	-	-	
80509	Fine Arts	Curator Artifacts-Exhibits	-	-	21,809	0.50	(21,809)	(0.50)	-	-	-	-	
80509	Fine Arts	Curator Asst-Artifact/Exhibit	16,461	0.50	16,296	0.50	165	-	16,461	0.50	-	-	
80509	Fine Arts	Director-Fine Arts	34,853	0.50	34,508	0.50	345	-	34,853	0.50	-	-	
80509	Fine Arts	Leased Doctorate	375	-	375	-	-	-	375	-	-	-	
80509	Fine Arts	Masters Degree	10,800	-	9,600	-	1,200	-	10,800	-	-	-	
80509	Fine Arts	Music Instr Repair Tech	20,665	1.00	20,205	0.50	460	0.50	37,125	1.50	(16,461)	(0.50)	Overbudgeted in prior draft
80509	Fine Arts	OMA Arts Integration Spec	379,125	9.80	346,220	9.00	32,905	0.80	379,125	9.80	-	-	
80509	Fine Arts	OMA Design Team Artist	446,197	9.04	355,176	9.04	91,021	(0.00)	446,197	9.04	-	-	
80509	Fine Arts	PhD/Ed Degree	-	-	3,000	-	(3,000)	-	-	-	-	-	
80509	Fine Arts	Repair and Main	11,500	-	11,500	-	-	-	11,500	-	-	-	
80509	Fine Arts	Supplemental Base/Menu	-	-	30,240	-	(30,240)	-	-	-	-	-	
80509	Fine Arts	Teaching Suppli	15,000	-	15,000	-	-	-	15,000	-	-	-	
80509	Fine Arts	Visual Arts Specialist	72,200	2.00	68,800	2.00	3,400	-	72,200	2.00	-	-	
80509	Fine Arts Total		1,311,787	24.34	1,235,631	23.04	76,156	1.30	1,332,363	24.84	(20,576)	(0.50)	
80509	Multicultural Curriculum	Administrative Assistant	-	-	21,117	0.50	(21,117)	(0.50)	-	-	-	-	
80509	Multicultural Curriculum	Benefits	43,334	-	82,840	-	(39,506)	-	67,884	-	(24,550)	-	
80509	Multicultural Curriculum	Consultants	80,000	-	-	-	80,000	-	80,000	-	-	-	

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80509	Multicultural Curriculum	Consultants -	-	-	20,000	-	(20,000)	-	-	-	-	-	
80509	Multicultural Curriculum	Coord-MultCultCurrInteg	47,507	1.00	93,136	2.00	(45,629)	(1.00)	47,507	1.00	-	-	
80509	Multicultural Curriculum	Director-Multiculture Curric	85,830	1.00	84,139	1.00	1,691	-	85,830	1.00	-	-	
80509	Multicultural Curriculum	MC Books/Software	50,000	-	-	-	50,000	-	50,000	-	-	-	
80509	Multicultural Curriculum	MC curriculum-PD	50,000	-	-	-	50,000	-	50,000	-	-	-	
80509	Multicultural Curriculum	Mileage	1,000	-	1,000	-	-	-	2,000	-	(1,000)	-	
80509	Multicultural Curriculum	Out of State Tr	-	-	3,600	-	(3,600)	-	3,600	-	(3,600)	-	
80509	Multicultural Curriculum	Out of State Travel	3,600	-	-	-	3,600	-	3,600	-	-	-	
80509	Multicultural Curriculum	PD - Other	-	-	122,750	-	(122,750)	-	122,750	-	(122,750)	-	Reduced; not spent in FY17
80509	Multicultural Curriculum	Registration -	-	-	1,500	-	(1,500)	-	1,500	-	(1,500)	-	
80509	Multicultural Curriculum	Supplemental Ma	-	-	6,000	-	(6,000)	-	6,000	-	(6,000)	-	
80509	Multicultural Curriculum	Supplies - MC	-	-	3,000	-	(3,000)	-	3,000	-	(3,000)	-	
80509	Multicultural Curriculum	Supplies MC	3,000	-	-	-	3,000	-	3,000	-	-	-	
80509	Multicultural Curriculum Total		364,271	2.00	439,082	3.50	(74,811)	(1.50)	526,671	2.00	(162,400)	-	
80509	TUSD Distance Learning Program	Coord-MultCultCurrInteg	39,747	1.00	37,583	1.00	2,164	-	39,747	1.00	-	-	
80509	TUSD Distance Learning Program Total		39,747	1.00	37,583	1.00	2,164	-	39,747	1.00	-	-	
80509	V.9 Multicultural Curriculum Total		1,783,365	27.85	1,735,858	27.71	47,507	0.13	1,967,085	28.35	(183,719)	(0.50)	
80510	V. Culturally Responsive Pedagogy & Instruction	Activity Helper I	-	-	25,660	1.75	(25,660)	(1.75)	-	-	-	-	
80510	V. Culturally Responsive Pedagogy & Instruction	Activity Helper II	-	-	6,415	0.44	(6,415)	(0.44)	-	-	-	-	
80510	V. Culturally Responsive Pedagogy & Instruction	Activity Helper III	-	-	7,454	0.44	(7,454)	(0.44)	-	-	-	-	
80510	V. Culturally Responsive Pedagogy & Instruction	Added Duty	111,000	-	-	-	111,000	-	111,000	-	-	-	
80510	V. Culturally Responsive Pedagogy & Instruction	Administrative Assistant	-	-	21,117	0.50	(21,117)	(0.50)	-	-	-	-	
80510	V. Culturally Responsive Pedagogy & Instruction	Benefits	157,782	-	141,641	-	16,141	-	148,580	-	9,203	-	
80510	V. Culturally Responsive Pedagogy & Instruction	Bus - Field Tri	-	-	8,250	-	(8,250)	-	-	-	-	-	
80510	V. Culturally Responsive Pedagogy & Instruction	Coordinator	41,088	0.80	-	-	41,088	0.80	41,088	0.80	-	-	
80510	V. Culturally Responsive Pedagogy & Instruction	Coord-Program	-	-	75,258	1.60	(75,258)	(1.60)	-	-	-	-	
80510	V. Culturally Responsive Pedagogy & Instruction	Diesel Fuel	8,250	-	-	-	8,250	-	8,250	-	-	-	
80510	V. Culturally Responsive Pedagogy & Instruction	Director	33,656	0.40	-	-	33,656	0.40	33,656	0.40	-	-	
80510	V. Culturally Responsive Pedagogy & Instruction	Director-Cultural Resp Pdgy	-	-	65,332	0.80	(65,332)	(0.80)	-	-	-	-	
80510	V. Culturally Responsive Pedagogy & Instruction	Dues and Memberships Fees	1,000	-	-	-	1,000	-	1,000	-	-	-	
80510	V. Culturally Responsive Pedagogy & Instruction	In State Travel	-	-	2,500	-	(2,500)	-	-	-	-	-	
80510	V. Culturally Responsive Pedagogy & Instruction	Instructional Aids	60,000	-	-	-	60,000	-	60,000	-	-	-	

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80510	Culturally Responsive Pedagogy & Instruction	Leased Master's Degree	-	-	2,618	-	(2,618)	-	-	-	-	-	
80510	Culturally Responsive Pedagogy & Instruction	Masters	-	-	4,000	-	(4,000)	-	-	-	-	-	
80510	Culturally Responsive Pedagogy & Instruction	Masters Degree	-	-	4,000	-	(4,000)	-	-	-	-	-	
80510	Culturally Responsive Pedagogy & Instruction	Membership Dues	-	-	790	-	(790)	-	-	-	-	-	
80510	Culturally Responsive Pedagogy & Instruction	Out of State Tr	-	-	17,500	-	(17,500)	-	-	-	-	-	
80510	Culturally Responsive Pedagogy & Instruction	Out of State Travel	17,500	-	-	-	17,500	-	17,500	-	-	-	
80510	Culturally Responsive Pedagogy & Instruction	Printing - CRC	-	-	2,000	-	(2,000)	-	-	-	-	-	
80510	Culturally Responsive Pedagogy & Instruction	Professional Training and Professional	4,000	-	-	-	4,000	-	4,000	-	-	-	
80510	Culturally Responsive Pedagogy & Instruction	Registration -	-	-	4,000	-	(4,000)	-	-	-	-	-	
80510	Culturally Responsive Pedagogy & Instruction	Substitutes	20,000	-	-	-	20,000	-	20,000	-	-	-	
80510	Culturally Responsive Pedagogy & Instruction	Supplemental Base/Menu	-	-	23,800	-	(23,800)	-	-	-	-	-	
80510	Culturally Responsive Pedagogy & Instruction	Supplemental Ma	-	-	60,000	-	(60,000)	-	-	-	-	-	
80510	Culturally Responsive Pedagogy & Instruction	Supplies - CRC	-	-	5,000	-	(5,000)	-	-	-	-	-	
80510	Culturally Responsive Pedagogy & Instruction	Teacher	426,773	11.00	-	-	426,773	11.00	387,975	10.00	38,798	1.00	Increased per recommendation
80510	Culturally Responsive Pedagogy & Instruction	Teacher - CR Global Issues	42,800	1.00	-	-	42,800	1.00	42,800	1.00	-	-	
80510	Culturally Responsive Pedagogy & Instruction	Teacher - PE	-	-	2,000	-	(2,000)	-	-	-	-	-	
80510	Culturally Responsive Pedagogy & Instruction	Teacher Culturally Relevant	-	-	321,011	8.00	(321,011)	(8.00)	-	-	-	-	
80510	Culturally Responsive Pedagogy & Instruction Total		923,848	13.20	800,346	13.53	123,502	(0.33)	875,848	12.20	48,000	1.00	
80510	Curriculum & Instruction	Administrative Assistant	14,250	0.33	-	-	14,250	0.33	14,250	0.33	-	-	
80510	Curriculum & Instruction	Benefits	3,562	-	-	-	3,562	-	3,562	-	-	-	
80510	Curriculum & Instruction Total		17,812	0.33	-	-	17,812	0.33	17,812	0.33	-	-	
80510	Curriculum Development	Administrative Assistant	4,085	0.09	3,311	0.09	774	-	4,085	0.09	-	-	
80510	Curriculum Development	Benefits	5,350	-	2,559	-	2,791	-	5,371	-	(21)	-	
80510	Curriculum Development	Director	17,314	0.17	-	-	17,314	0.17	17,314	0.17	-	-	
80510	Curriculum Development	Director-Curriculum Dev Sr	-	-	8,444	0.09	(8,444)	(0.09)	-	-	-	-	
80510	Curriculum Development	PhD/Ed Degree	-	-	85	-	(85)	-	85	-	(85)	-	
80510	Curriculum Development Total		26,748	0.26	14,399	0.18	12,349	0.08	26,854	0.26	(106)	-	
80510	V.10 Culturally Relevant Courses Total		968,408	13.79	814,744	13.71	153,663	0.08	920,514	12.79	47,894	1.00	
80511	V African American	Administrative Assistant	5,239	0.13	13,666	0.33	(8,427)	(0.21)	5,239	0.13	-	-	
80511	African American	Benefits	40,054	-	56,338	-	(16,284)	-	28,804	-	11,250	-	
80511	African American	Director	31,600	0.33	-	-	31,600	0.33	31,600	0.33	-	-	

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80511	African American	Director-African Amer StdSvs	-	-	30,981	0.33	(30,981)	(0.33)	-	-	-	-	
80511	African American	Field Trips Fue	1,000	-	200	-	800	-	1,000	-	-	-	
80511	African American	Instructional Aids	-	-	25,000	-	(25,000)	-	-	-	-	-	
80511	African American	Mileage	1,000	-	2,800	-	(1,800)	-	1,000	-	-	-	
80511	African American	Overtime	1,000	-	200	-	800	-	1,000	-	-	-	
80514	African American	Program Coordinator	45,000	1.00	-	-	45,000	1.00	-	-	45,000	1.00	Dept reorg.
80511	African American	Student Success Specialist	77,575	2.30	143,020	4.29	(65,445)	(1.99)	77,575	2.30	-	-	
80511	African American	Supplies	1,500	-	1,500	-	-	-	1,500	-	-	-	
80511	African American Total		203,968	3.76	273,704	4.95	(69,737)	1.20	147,718	2.76	56,250	1.00	
80511	Blenman	Benefits	11,642	-	-	-	11,642	-	11,642	-	-	-	
80511	Blenman	Multi-Tiered System of Support Facilitator (MTSS)	46,568	1.00	-	-	46,568	1.00	46,568	1.00	-	-	
80511	Blenman Total		58,210	1.00	-	-	58,210	1.00	58,210	1.00	-	-	
80511	Booth/Fickett	Benefits	11,642	-	-	-	11,642	-	11,642	-	-	-	
80511	Booth/Fickett	Multi-Tiered System of Support Facilitator (MTSS)	46,568	1.00	-	-	46,568	1.00	46,568	1.00	-	-	
80511	Booth/Fickett Total		58,210	1.00	-	-	58,210	1.00	58,210	1.00	-	-	
80511	Catalina	Benefits	11,642	-	-	-	11,642	-	11,642	-	-	-	
80511	Catalina	Multi-Tiered System of Support Facilitator (MTSS)	46,568	1.00	-	-	46,568	1.00	46,568	1.00	-	-	
80511	Catalina Total		58,210	1.00	-	-	58,210	1.00	58,210	1.00	-	-	
80511	Cholla	Benefits	29,033	-	-	-	29,033	-	29,033	-	-	-	
80511	Cholla	Multi-Tiered System of Support Facilitator (MTSS)	47,034	1.00	-	-	47,034	1.00	47,034	1.00	-	-	
80511	Cholla	PhD/Ed Degree	3,000	-	-	-	3,000	-	3,000	-	-	-	
80511	Cholla	Social Worker	66,100	1.00	-	-	66,100	1.00	66,100	1.00	-	-	
80511	Cholla Total		145,167	2.00	-	-	145,167	2.00	145,167	2.00	-	-	
80511	Curriculum & Instruction	Benefits	2,521	-	613,000	-	(610,479)	-	2,521	-	-	-	
80511	Curriculum & Instruction	ESI Subs	-	-	100,000	-	(100,000)	-	-	-	-	-	
80511	Curriculum & Instruction	MTSS Coordinators	-	-	2,035,350	45.00	(2,035,350)	(45.00)	-	-	-	-	Positions are allocated to sites
80511	Curriculum & Instruction	MTSS Cross Training	12,605	-	12,605	-	-	-	12,605	-	-	-	
80511	Curriculum & Instruction	Professional Services	100,000	-	100,000	-	-	-	100,000	-	-	-	
80511	Curriculum & Instruction Total		115,126	-	2,860,955	45.00	(2,745,829)	(45.00)	115,126	-	-	-	
80511	Davidson	Multi-Tiered System of Support Facilitator (MTSS)	21,165	0.60	-	-	21,165	0.60	21,165	0.60	-	-	
80511	Davidson Total		21,165	0.60	-	-	21,165	0.60	21,165	0.60	-	-	
80511	Doolen	Benefits	11,758	-	-	-	11,758	-	11,758	-	-	-	
80511	Doolen	Multi-Tiered System of Support Facilitator (MTSS)	47,034	1.00	-	-	47,034	1.00	47,034	1.00	-	-	
80511	Doolen Total		58,792	1.00	-	-	58,792	1.00	58,792	1.00	-	-	
80511	Family Engagement & Outreach	Benefits	-	-	9,733	-	(9,733)	-	-	-	-	-	
80511	Family Engagement & Outreach	Student Success Specialist	-	-	32,443	1.00	(32,443)	(1.00)	-	-	-	-	
80511	Family Engagement & Outreach Total		-	-	42,176	1.00	(42,176)	(1.00)	-	-	-	-	
80511	Grijalva	Benefits	11,995	-	-	-	11,995	-	11,995	-	-	-	
80511	Grijalva	Multi-Tiered System of Support Facilitator (MTSS)	47,979	1.00	-	-	47,979	1.00	47,979	1.00	-	-	
80511	Grijalva Total		59,974	1.00	-	-	59,974	1.00	59,974	1.00	-	-	

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80511	Guidance, Counsel & Student Prev	Mileage	500	-	500	-	-	-	500	-	-	-	
80511	Guidance, Counsel & Student Prev Total		500	-	500	-	-	-	500	-	-	-	
80511	Howell	Benefits	12,607	-	-	-	12,607	-	12,607	-	-	-	
80511	Howell	Multi-Tiered System of Support Facilitator (MTSS)	50,427	1.00	-	-	50,427	1.00	50,427	1.00	-	-	
80511	Howell Total		63,033	1.00	-	-	63,033	1.00	63,033	1.00	-	-	
80511	Hudlow	Benefits	11,995	-	-	-	11,995	-	11,995	-	-	-	
80511	Hudlow	Multi-Tiered System of Support Facilitator (MTSS)	47,979	1.00	-	-	47,979	1.00	47,979	1.00	-	-	
80511	Hudlow Total		59,974	1.00	-	-	59,974	1.00	59,974	1.00	-	-	
80511	Language Acquisition	Administrative Assistant	43,000	1.00	-	-	43,000	1.00	43,000	1.00	-	-	
80511	Language Acquisition	Benefits	160,640	-	155,840	-	4,800	-	149,100	-	11,540	-	
80511	Language Acquisition	Classified Temp	-	-	3,262	-	(3,262)	-	-	-	-	-	
80511	Language Acquisition	Consultant	4,000	-	2,000	-	2,000	-	4,000	-	-	-	
80511	Language Acquisition	Coordinator	67,107	1.00	-	-	67,107	1.00	67,107	1.00	-	-	
80511	Language Acquisition	Coord-Language Assess	-	-	67,107	1.00	(67,107)	(1.00)	-	-	-	-	
80511	Language Acquisition	District Suppli	8,000	-	8,000	-	-	-	8,000	-	-	-	
80511	Language Acquisition	Dues/Membership Fees	3,000	-	3,400	-	(400)	-	3,000	-	-	-	
80511	Language Acquisition	K-2 Reading Recovery Teacher	46,160	1.00	-	-	46,160	1.00	-	-	46,160	1.00	Increased fte for Robison
80511	Language Acquisition	Masters Degree	12,000	-	12,000	-	-	-	12,000	-	-	-	
80511	Language Acquisition	Other Books, Periodicals, and Media	6,000	-	6,000	-	-	-	6,000	-	-	-	
80511	Language Acquisition	Out-Of-State	33,000	-	28,700	-	4,300	-	33,000	-	-	-	
80511	Language Acquisition	Site Clean Up	300	-	900	-	(600)	-	300	-	-	-	
80511	Language Acquisition	Supplemental Base/Menu	-	-	33,600	-	(33,600)	-	-	-	-	-	
80511	Language Acquisition	Teacher (Rdg Recovery)	-	-	471,800	12.00	(471,800)	(12.00)	-	-	-	-	
80511	Language Acquisition	Teacher Reading Recovery	541,400	12.00	-	-	541,400	12.00	541,400	12.00	-	-	
80511	Language Acquisition	Tech Related Hardware and Soft	3,000	-	6,500	-	(3,500)	-	3,000	-	-	-	
80511	Language Acquisition	Tech Rep & Maint--Title III-LEI	1,300	-	-	-	1,300	-	1,300	-	-	-	
80511	Language Acquisition	University Tuit	-	-	15,000	-	(15,000)	-	-	-	-	-	
80511	Language Acquisition	University Tuition	17,600	-	-	-	17,600	-	17,600	-	-	-	
80511	Language Acquisition	(blank)	-	-	-	-	-	-	3,800	-	(3,800)	-	
80511	Language Acquisition	Reading Recovery packets	3,000	-	-	-	3,000	-	-	-	3,000	-	
80511	Language Acquisition	Reading Recovery	800	-	-	-	800	-	-	-	800	-	
80511	Language Acquisition Total		950,307	15.00	814,109	13.00	136,198	2.00	892,607	14.00	57,700	1.00	
80511	Lawrence	Multi-Tiered System of Support Facilitator (MTSS)	35,275	1.00	-	-	35,275	1.00	35,275	1.00	-	-	
80511	Lawrence Total		35,275	1.00	-	-	35,275	1.00	35,275	1.00	-	-	
80511	Lynn/Urquides	Benefits	11,758	-	-	-	11,758	-	11,758	-	-	-	
80511	Lynn/Urquides	Multi-Tiered System of Support Facilitator (MTSS)	47,034	1.00	-	-	47,034	1.00	47,034	1.00	-	-	
80511	Lynn/Urquides Total		58,792	1.00	-	-	58,792	1.00	58,792	1.00	-	-	
80511	Mexican American	Administrative Assistant	10,893	0.33	10,760	0.33	134	-	10,893	0.33	-	-	
80511	Mexican American	Behavior Spec	17,023	0.50	18,830	0.50	(1,807)	-	17,023	0.50	-	-	
80511	Mexican American	Benefits	44,501	-	63,116	-	(18,615)	-	32,001	-	12,500	-	
80511	Mexican American	Capital Technology	4,500	-	4,500	-	-	-	4,500	-	-	-	

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80511	Mexican American	Classified OT Interventions	1,500	-	-	-	1,500	-	1,500	-	-	-	
80511	Mexican American	Director	23,919	0.33	-	-	23,919	0.33	23,919	0.33	-	-	
80511	Mexican American	Director-Mex Amer Std Svs	-	-	32,561	0.33	(32,561)	(0.33)	-	-	-	-	
80511	Mexican American	Instructional Aids	5,000	-	25,000	-	(20,000)	-	5,000	-	-	-	
80511	Mexican American	Mileage	4,000	-	-	-	4,000	-	4,000	-	-	-	
80511	Mexican American	Mileage	-	-	4,000	-	(4,000)	-	-	-	-	-	
80511	Mexican American	Out of State Travel	2,000	-	2,000	-	-	-	2,000	-	-	-	
80511	Mexican American	PhD/Ed Degree	-	-	333	-	(333)	-	-	-	-	-	
80511	Mexican American	Professional/Educational Contr	8,000	-	2,000	-	6,000	-	8,000	-	-	-	
80511	Mexican American	Program Coordinator	50,000	1.00	-	-	50,000	1.00	-	-	50,000	1.00	Reorg of dept
80511	Mexican American	Student Success Specialist	74,969	2.31	147,903	4.62	(72,934)	(2.31)	74,969	2.31	-	-	
80511	Mexican American Total		246,306	4.47	311,004	5.78	(64,698)	(1.31)	183,806	3.47	62,500	1.00	
80511	Miller	Benefits	11,876	-	-	-	11,876	-	11,876	-	-	-	
80511	Miller	Multi-Tiered System of Support Facilitator (MTSS)	47,504	1.00	-	-	47,504	1.00	47,504	1.00	-	-	
80511	Miller Total		59,380	1.00	-	-	59,380	1.00	59,380	1.00	-	-	
80511	Mission View	Benefits	12,989	-	-	-	12,989	-	12,989	-	-	-	
80511	Mission View	Multi-Tiered System of Support Facilitator (MTSS)	51,955	1.00	-	-	51,955	1.00	51,955	1.00	-	-	
80511	Mission View Total		64,943	1.00	-	-	64,943	1.00	64,943	1.00	-	-	
80511	MTSS	Added Duty MTSS/RPPF Training	47,000	-	-	-	47,000	-	47,000	-	-	-	
80511	MTSS	Benefits	184,047	-	-	-	184,047	-	184,047	-	-	-	
80511	MTSS	Multi-Tiered System of Support Facilitator (MTSS)	398,587	8.40	-	-	398,587	8.40	398,587	8.40	-	-	
80511	MTSS	Restorative Positive Practice Facilitators	300,000	10.00	-	-	300,000	10.00	300,000	10.00	-	-	
80511	MTSS Total		929,634	18.40	-	-	929,634	18.40	929,634	18.40	-	-	
80511	Myers/Ganoung	Benefits	11,876	-	-	-	11,876	-	11,876	-	-	-	
80511	Myers/Ganoung	Multi-Tiered System of Support Facilitator (MTSS)	47,504	1.00	-	-	47,504	1.00	47,504	1.00	-	-	
80511	Myers/Ganoung Total		59,380	1.00	-	-	59,380	1.00	59,380	1.00	-	-	
80511	Native American	Benefits	-	-	14,539	-	(14,539)	-	-	-	-	-	
80511	Native American	Student Success Specialist	-	-	48,464	1.65	(48,464)	(1.65)	-	-	-	-	
80511	Native American Total		-	-	63,003	1.65	(63,003)	(1.65)	-	-	-	-	
80511	Naylor	Benefits	11,642	-	-	-	11,642	-	11,642	-	-	-	
80511	Naylor	Multi-Tiered System of Support Facilitator (MTSS)	46,568	1.00	-	-	46,568	1.00	46,568	1.00	-	-	
80511	Naylor Total		58,210	1.00	-	-	58,210	1.00	58,210	1.00	-	-	
80511	Palo Verde	Benefits	11,642	-	-	-	11,642	-	11,642	-	-	-	
80511	Palo Verde	Multi-Tiered System of Support Facilitator (MTSS)	46,568	1.00	-	-	46,568	1.00	46,568	1.00	-	-	
80511	Palo Verde Total		58,210	1.00	-	-	58,210	1.00	58,210	1.00	-	-	
80511	Pan-Asian/Refugee	Administrative Assistant	5,083	0.13	6,763	0.17	(1,680)	(0.05)	5,083	0.13	-	-	
80511	Pan-Asian/Refugee	Benefits	4,338	-	15,627	-	(11,289)	-	4,338	-	-	-	
80511	Pan-Asian/Refugee	Director	12,089	0.13	-	-	12,089	0.13	12,089	0.13	-	-	
80511	Pan-Asian/Refugee	Director-AsianPacAmer StudSvc	-	-	11,851	0.13	(11,851)	(0.13)	-	-	-	-	
80511	Pan-Asian/Refugee	Field Trips Driver	225	-	225	-	-	-	225	-	-	-	
80511	Pan-Asian/Refugee	Field Trips Fue	225	-	225	-	-	-	225	-	-	-	

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Activity ty	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 3	FY18 Draft 3 FTE	Draft 3 vs Variance	Draft 3 Var FTE	Notes
80511	Pan-Asian/Refugee	Mileage	3,000	-	3,000	-	-	-	3,000	-	-	-	
80511	Pan-Asian/Refugee	Room Rental	62	-	62	-	-	-	62	-	-	-	
80511	Pan-Asian/Refugee	Student Admissi	150	-	150	-	-	-	150	-	-	-	
80511	Pan-Asian/Refugee	Student Admissions	150	-	-	-	150	-	150	-	-	-	
80511	Pan-Asian/Refugee	Student Admissions	-	-	150	-	(150)	-	-	-	-	-	
80511	Pan-Asian/Refugee	Student Success Specialist	-	-	33,332	1.25	(33,332)	(1.25)	-	-	-	-	
80511	Pan-Asian/Refugee	Supplies	1,286	-	1,286	-	-	-	1,286	-	-	-	
80511	Pan-Asian/Refugee Total		26,609	0.25	72,671	1.55	(46,063)	(1.30)	26,609	0.25	-	-	
80511	Pistor	Benefits	11,876	-	-	-	11,876	-	11,876	-	-	-	
80511	Pistor	Multi-Tiered System of Support Facilitator (MTSS)	47,504	1.00	-	-	47,504	1.00	47,504	1.00	-	-	
80511	Pistor Total		59,380	1.00	-	-	59,380	1.00	59,380	1.00	-	-	
80511	Project More	Benefits	11,642	-	-	-	11,642	-	11,642	-	-	-	
80511	Project More	Multi-Tiered System of Support Facilitator (MTSS)	46,568	1.00	-	-	46,568	1.00	46,568	1.00	-	-	
80511	Project More Total		58,210	1.00	-	-	58,210	1.00	58,210	1.00	-	-	
80511	Pueblo	Benefits	11,642	-	-	-	11,642	-	11,642	-	-	-	
80511	Pueblo	Masters Degree	2,000	-	-	-	2,000	-	2,000	-	-	-	
80511	Pueblo	Multi-Tiered System of Support Facilitator (MTSS)	46,568	1.00	-	-	46,568	1.00	46,568	1.00	-	-	
80511	Pueblo	Social Worker	39,300	1.00	-	-	39,300	1.00	39,300	1.00	-	-	
80511	Pueblo Total		99,510	2.00	-	-	99,510	2.00	99,510	2.00	-	-	
80511	Pueblo Gardens	Benefits	11,995	-	-	-	11,995	-	11,995	-	-	-	
80511	Pueblo Gardens	Multi-Tiered System of Support Facilitator (MTSS)	47,979	1.00	-	-	47,979	1.00	47,979	1.00	-	-	
80511	Pueblo Gardens Total		59,974	1.00	-	-	59,974	1.00	59,974	1.00	-	-	
80511	Rincon	Benefits	11,876	-	-	-	11,876	-	11,876	-	-	-	
80511	Rincon	Multi-Tiered System of Support Facilitator (MTSS)	47,504	1.00	-	-	47,504	1.00	47,504	1.00	-	-	
80511	Rincon Total		59,380	1.00	-	-	59,380	1.00	59,380	1.00	-	-	
80511	Robison	Benefits	11,642	-	-	-	11,642	-	11,642	-	-	-	
80511	Robison	Multi-Tiered System of Support Facilitator (MTSS)	46,568	1.00	-	-	46,568	1.00	46,568	1.00	-	-	
80511	Robison Total		58,210	1.00	-	-	58,210	1.00	58,210	1.00	-	-	
80511	Safford	Benefits	11,642	-	-	-	11,642	-	11,642	-	-	-	
80511	Safford	Multi-Tiered System of Support Facilitator (MTSS)	46,568	1.00	-	-	46,568	1.00	46,568	1.00	-	-	
80511	Safford Total		58,210	1.00	-	-	58,210	1.00	58,210	1.00	-	-	
80511	Sahuaro	Benefits	11,642	-	-	-	11,642	-	11,642	-	-	-	
80511	Sahuaro	Multi-Tiered System of Support Facilitator (MTSS)	46,568	1.00	-	-	46,568	1.00	46,568	1.00	-	-	
80511	Sahuaro Total		58,210	1.00	-	-	58,210	1.00	58,210	1.00	-	-	
80511	Santa Rita	Benefits	11,642	-	-	-	11,642	-	11,642	-	-	-	
80511	Santa Rita	Multi-Tiered System of Support Facilitator (MTSS)	46,568	1.00	-	-	46,568	1.00	46,568	1.00	-	-	
80511	Santa Rita Total		58,210	1.00	-	-	58,210	1.00	58,210	1.00	-	-	
80511	Secrist	Benefits	11,876	-	-	-	11,876	-	11,876	-	-	-	
80511	Secrist	Multi-Tiered System of Support Facilitator (MTSS)	47,504	1.00	-	-	47,504	1.00	47,504	1.00	-	-	
80511	Secrist Total		59,380	1.00	-	-	59,380	1.00	59,380	1.00	-	-	
80511	Student Equity & Intervention	Benefits	-	-	48,630	-	(48,630)	-	-	-	-	-	
80511	Student Equity & Intervention	Leased Master's Degree	-	-	2,000	-	(2,000)	-	-	-	-	-	

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80511	Student Equity & Intervention	Masters Degree	-	-	2,000	-	(2,000)	-	-	-	-	-	
80511	Student Equity & Intervention	PhD/Ed Degree	-	-	3,000	-	(3,000)	-	-	-	-	-	
80511	Student Equity & Intervention	Social Worker	-	-	146,700	3.00	(146,700)	(3.00)	-	-	-	-	
80511	Student Equity & Intervention	Supplemental Base/Menu	-	-	8,400	-	(8,400)	-	-	-	-	-	
80511	Student Equity & Intervention	Total	-	-	210,730	3.00	(210,730)	(3.00)	-	-	-	-	
80511	Tucson	Benefits	24,758	-	-	-	24,758	-	24,758	-	-	-	
80511	Tucson	Masters Degree	2,000	-	-	-	2,000	-	2,000	-	-	-	
80511	Tucson	Multi-Tiered System of Support Facilitator (MTSS)	49,433	1.00	-	-	49,433	1.00	49,433	1.00	-	-	
80511	Tucson	Social Worker	47,600	1.00	-	-	47,600	1.00	47,600	1.00	-	-	
80511	Tucson Total		123,791	2.00	-	-	123,791	2.00	123,791	2.00	-	-	
80511	Tully	Benefits	12,989	-	-	-	12,989	-	12,989	-	-	-	
80511	Tully	Multi-Tiered System of Support Facilitator (MTSS)	51,955	1.00	-	-	51,955	1.00	51,955	1.00	-	-	
80511	Tully Total		64,943	1.00	-	-	64,943	1.00	64,943	1.00	-	-	
80511	University	Benefits	10,758	-	16,500	-	(5,742)	-	10,758	-	-	-	
80511	University	Coordinator	43,034	1.00	-	-	43,034	1.00	43,034	1.00	-	-	
80511	University	UHS Student Engagement Coordinator	-	-	55,000	1.00	(55,000)	(1.00)	-	-	-	-	
80511	University Total		53,792	1.00	71,500	1.00	(17,708)	-	53,792	1.00	-	-	
80511	Utterback	Benefits	11,995	-	-	-	11,995	-	11,995	-	-	-	
80511	Utterback	Multi-Tiered System of Support Facilitator (MTSS)	47,979	1.00	-	-	47,979	1.00	47,979	1.00	-	-	
80511	Utterback Total		59,974	1.00	-	-	59,974	1.00	59,974	1.00	-	-	
80511	Valencia	Benefits	11,642	-	-	-	11,642	-	11,642	-	-	-	
80511	Valencia	Multi-Tiered System of Support Facilitator (MTSS)	46,568	1.00	-	-	46,568	1.00	46,568	1.00	-	-	
80511	Valencia Total		58,210	1.00	-	-	58,210	1.00	58,210	1.00	-	-	
80511	V.11 Targeted Academic Interventions and Supports	Total	4,382,515	74.48	4,720,351	76.93	(337,836)	(2.45)	4,262,315	72.48	120,200	2.00	
80512	V. African American	Administrative Assistant	5,239	0.13	-	-	5,239	0.13	5,239	0.13	-	-	
80512	African American	Benefits	1,350	-	38	-	1,312	-	1,350	-	-	-	
80512	African American	Field Trips Fue	200	-	200	-	-	-	200	-	-	-	
80512	African American	Mileage	1,000	-	-	-	1,000	-	1,000	-	-	-	
80512	African American	Overtime	200	-	200	-	-	-	200	-	-	-	
80512	African American	Supplies	2,000	-	2,000	-	-	-	2,000	-	-	-	
80512	African American Total		9,989	0.13	2,438	-	7,551	0.13	9,989	0.13	-	-	
80512	Mexican American	Benefits	300	-	100	-	200	-	300	-	-	-	
80512	Mexican American	Classified OT Parent Events	1,500	-	-	-	1,500	-	1,500	-	-	-	
80512	Mexican American	PhD/Ed Degree	-	-	333	-	(333)	-	-	-	-	-	
80512	Mexican American	Room Rental	3,000	-	-	-	3,000	-	3,000	-	-	-	
80512	Mexican American	Supplies	5,000	-	5,000	-	-	-	5,000	-	-	-	
80512	Mexican American Total		9,800	-	5,433	-	4,367	-	9,800	-	-	-	
80512	V.12 Quarterly Information Events	Total	19,789	0.13	7,871	-	11,917	0.13	19,789	0.13	-	-	
80513	V. African American	Administrative Assistant	5,239	0.13	-	-	5,239	0.13	5,239	0.13	-	-	
80513	African American	Benefits	1,510	-	38	-	1,472	-	1,510	-	-	-	
80513	African American	Field Trips Fue	1,000	-	200	-	800	-	1,000	-	-	-	
80513	African American	Mileage	1,000	-	-	-	1,000	-	1,000	-	-	-	
80513	African American	Overtime	1,000	-	200	-	800	-	1,000	-	-	-	
80513	African American	Supplies	2,000	-	2,000	-	-	-	2,000	-	-	-	

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80513	African American	Travel bus	10,000	-	10,000	-	-	-	10,000	-	-	-	
80513	African American Total		21,749	0.13	12,438	-	9,311	0.13	21,749	0.13	-	-	
80513	Catalina	Benefits	3,584	-	4,134	-	(550)	-	3,584	-	-	-	
80513	Catalina	Coord-CollCareerReadines	-	-	13,781	0.35	(13,781)	(0.35)	-	-	-	-	
80513	Catalina	Coordinator-CollCareerReadiness	14,337	0.35	-	-	14,337	0.35	14,337	0.35	-	-	
80513	Catalina Total		17,922	0.35	17,915	0.35	7	-	17,922	0.35	-	-	
80513	Cholla	Benefits	4,079	-	4,751	-	(672)	-	4,079	-	-	-	
80513	Cholla	Coord-CollCareerReadines	-	-	15,837	0.35	(15,837)	(0.35)	-	-	-	-	
80513	Cholla	Coordinator-CollCareerReadiness	16,317	0.35	-	-	16,317	0.35	16,317	0.35	-	-	
80513	Cholla Total		20,397	0.35	20,588	0.35	(191)	-	20,397	0.35	-	-	
80513	Curriculum & Instruction	National Studen	5,000	-	5,000	-	-	-	5,000	-	-	-	
80513	Curriculum & Instruction Total		5,000	-	5,000	-	-	-	5,000	-	-	-	
80513	Guidance, Counsel & Student Prev	Administrative Assistant	20,748	0.50	20,289	0.50	459	-	20,748	0.50	-	-	
80513	Guidance, Counsel & Student Prev	Benefits	5,187	-	6,087	-	(900)	-	5,187	-	-	-	
80513	Guidance, Counsel & Student Prev	C&C Center Supp	2,500	-	2,500	-	-	-	2,500	-	-	-	
80513	Guidance, Counsel & Student Prev	District Suppli	2,500	-	2,500	-	-	-	2,500	-	-	-	
80513	Guidance, Counsel & Student Prev Total		30,935	0.50	31,376	0.50	(441)	-	30,935	0.50	-	-	
80513	Mexican American	Benefits	600	-	242	-	358	-	600	-	-	-	
80513	Mexican American	Supplies	4,000	-	3,000	-	1,000	-	4,000	-	-	-	
80513	Mexican American	Transportation Driver OT/Fuel	6,000	-	2,550	-	3,450	-	6,000	-	-	-	
80513	Mexican American Total		10,600	-	5,792	-	4,808	-	10,600	-	-	-	
80513	Palo Verde	Benefits	3,620	-	4,217	-	(596)	-	3,620	-	-	-	
80513	Palo Verde	Coord-CollCareerReadines	-	-	14,055	0.35	(14,055)	(0.35)	-	-	-	-	
80513	Palo Verde	Coordinator-CollCareerReadiness	14,481	0.35	-	-	14,481	0.35	14,481	0.35	-	-	
80513	Palo Verde Total		18,101	0.35	18,272	0.35	(170)	-	18,101	0.35	-	-	
80513	Project More	Benefits	932	-	1,086	-	(154)	-	932	-	-	-	
80513	Project More	Coord-CollCareerReadines	-	-	3,620	0.09	(3,620)	(0.09)	-	-	-	-	
80513	Project More	Coordinator-CollCareerReadiness	3,730	0.09	-	-	3,730	0.09	3,730	0.09	-	-	
80513	Project More Total		4,662	0.09	4,706	0.09	(44)	(0.00)	4,662	0.09	-	-	
80513	Pueblo	Benefits	3,514	-	-	-	3,514	-	3,514	-	-	-	
80513	Pueblo	Coord-CollCareerReadines	-	-	12,862	0.35	(12,862)	(0.35)	-	-	-	-	
80513	Pueblo	Coordinator-CollCareerReadiness	14,055	0.35	-	-	14,055	0.35	14,055	0.35	-	-	
80513	Pueblo Total		17,569	0.35	12,862	0.35	4,707	-	17,569	0.35	-	-	
80513	Rincon	Benefits	3,730	-	4,344	-	(614)	-	3,730	-	-	-	
80513	Rincon	Coord-CollCareerReadines	-	-	14,481	0.35	(14,481)	(0.35)	-	-	-	-	
80513	Rincon	Coordinator-CollCareerReadiness	14,920	0.35	-	-	14,920	0.35	14,920	0.35	-	-	
80513	Rincon Total		18,650	0.35	18,825	0.35	(176)	-	18,650	0.35	-	-	
80513	Sabino	Benefits	3,514	-	-	-	3,514	-	3,514	-	-	-	
80513	Sabino	Coordinator-CollCareerReadiness	14,055	0.35	-	-	14,055	0.35	14,055	0.35	-	-	
80513	Sabino Total		17,569	0.35	-	-	17,569	0.35	17,569	0.35	-	-	

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Activity ty	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 3	FY18 Draft 3 FTE	Draft 3 vs Variance	Draft 3 Var FTE	Notes
80513	Sahuaro	Benefits	3,730	-	4,344	-	(614)	-	3,730	-	-	-	
80513	Sahuaro	Coord-CollCareerReadines	-	-	14,481	0.35	(14,481)	(0.35)	-	-	-	-	
80513	Sahuaro	Coordinator-CollCareerReadiness	14,920	0.35	-	-	14,920	0.35	14,920	0.35	-	-	
80513	Sahuaro Total		18,650	0.35	18,825	0.35	(176)	-	18,650	0.35	-	-	
80513	Santa Rita	Benefits	3,514	-	4,217	-	(703)	-	3,514	-	-	-	
80513	Santa Rita	Coord-CollCareerReadines	-	-	14,055	0.35	(14,055)	(0.35)	-	-	-	-	
80513	Santa Rita	Coordinator-CollCareerReadiness	14,055	0.35	-	-	14,055	0.35	14,055	0.35	-	-	
80513	Santa Rita Total		17,569	0.35	18,272	0.35	(703)	-	17,569	0.35	-	-	
80513	Teenage Parent	Benefits	932	-	1,086	-	(154)	-	932	-	-	-	
80513	Teenage Parent	Coord-CollCareerReadines	-	-	3,620	0.09	(3,620)	(0.09)	-	-	-	-	
80513	Teenage Parent	Coordinator-CollCareerReadiness	3,730	0.09	-	-	3,730	0.09	3,730	0.09	-	-	
80513	Teenage Parent Total		4,662	0.09	4,706	0.09	(44)	(0.00)	4,662	0.09	-	-	
80513	Tucson	Benefits	7,350	-	8,561	-	(1,211)	-	7,350	-	-	-	
80513	Tucson	Coord-CollCareerReadines	-	-	28,536	0.70	(28,536)	(0.70)	-	-	-	-	
80513	Tucson	Coordinator-CollCareerReadiness	29,400	0.70	-	-	29,400	0.70	29,400	0.70	-	-	
80513	Tucson Total		36,751	0.70	37,097	0.70	(346)	-	36,751	0.70	-	-	
80513	University	Benefits	3,514	-	3,534	-	(21)	-	3,514	-	-	-	
80513	University	Coord-CollCareerReadines	-	-	11,781	0.35	(11,781)	(0.35)	-	-	-	-	
80513	University	Coordinator-CollCareerReadiness	14,055	0.35	-	-	14,055	0.35	14,055	0.35	-	-	
80513	University Total		17,569	0.35	15,315	0.35	2,253	-	17,569	0.35	-	-	
80513	V.13 Collaborate with Local Colleges and Universities Total		278,352	4.65	241,989	4.18	36,363	0.47	278,352	4.65	-	-	
80514	African American	Administrative Assistant	5,239	0.13	-	-	5,239	0.13	5,239	0.13	-	-	
80514	African American	Af-Am Academic	-	-	-	-	-	-	250,000	-	(250,000)	-	Plans itemized below
80514	African American	Benefits	1,730	-	19	-	1,711	-	21,980	-	(20,250)	-	Correct benefit calc/Coord moved to 511
80514	African American	Buses	600	-	-	-	600	-	-	-	600	-	
80514	African American	Buses	-	-	600	-	(600)	-	600	-	(600)	-	
80514	African American	College Careeer Readiness Coo	-	-	-	-	-	-	45,000	1.00	(45,000)	(1.00)	Dept reorg/Coord in 511
80514	African American	Custodian	2,000	-	-	-	2,000	-	-	-	2,000	-	
80514	African American	Custodian	-	-	2,000	-	(2,000)	-	2,000	-	(2,000)	-	
80514	African American	Field Trips Fue	100	-	100	-	-	-	100	-	-	-	
80514	African American	Honorariums	5,000	-	5,000	-	-	-	5,000	-	-	-	
80514	African American	Keynote Speakers	10,000	-	10,000	-	-	-	10,000	-	-	-	
80514	African American	Marketing	3,000	-	3,000	-	-	-	3,000	-	-	-	
80514	African American	Mileage	1,000	-	200	-	800	-	1,000	-	-	-	
80514	African American	Overtime	100	-	100	-	-	-	100	-	-	-	
80514	African American	Supplies	4,600	-	4,600	-	-	-	4,600	-	-	-	
80514	African American	Program for Reading & Math Support	110,000	-	-	-	110,000	-	-	-	110,000	-	Plan itemized
80514	African American	Culture & Climate PD	30,000	-	-	-	30,000	-	-	-	30,000	-	Plan itemized
80514	African American	Tutoring support program	20,000	-	-	-	20,000	-	-	-	20,000	-	Plan itemized
80514	African American	MS CTE program	50,000	-	-	-	50,000	-	-	-	50,000	-	Plan itemized
80514	African American	Af-Am Parent Conf Impact Tucson	40,000	-	-	-	40,000	-	-	-	40,000	-	Plan itemized
80514	African American Total		283,369	0.13	25,619	-	257,750	0.13	348,619	1.13	(65,250)	(1.00)	
80514	Curriculum & Instruction	Af-Am Academic	-	-	250,000	-	(250,000)	-	-	-	-	-	
80514	Curriculum & Instruction	District Supplies	-	-	5,000	-	(5,000)	-	-	-	-	-	

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Activity ty	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 3	FY18 Draft 3 FTE	Draft 3 vs Variance	Draft 3 Var FTE	Notes
80514	Curriculum & Instruction	In-State Travel	-	-	2,500	-	(2,500)	-	-	-	-	-	
80514	Curriculum & Instruction	Room Rental AA	-	-	30,000	-	(30,000)	-	-	-	-	-	
80514	Curriculum & Instruction Total		-	-	287,500	-	(287,500)	-	-	-	-	-	
80514	V.14 AAAATF Recommendations Total		339,619	1.13	313,119	-	26,500	1.13	348,619	1.13	(9,000)	-	
80601	V African American	Behavior Spec	40,664	1.00	39,457	1.00	1,207	-	40,664	1.00	-	-	
80601	African American	Benefits	10,166	-	11,837	-	(1,671)	-	10,166	-	-	-	
80601	African American Total		50,830	1.00	51,294	1.00	(464)	-	50,830	1.00	-	-	
80601	Alternative to Suspension	Benefits	7,037	-	7,800	-	(763)	-	7,037	-	-	-	
80601	Alternative to Suspension	Coordinator	28,149	0.50	-	-	28,149	0.50	28,149	0.50	-	-	
80601	Alternative to Suspension	Coord-Program	-	-	26,001	0.50	(26,001)	(0.50)	-	-	-	-	
80601	Alternative to Suspension Total		35,186	0.50	33,801	0.50	1,385	-	35,186	0.50	-	-	
80601	Curriculum & Instruction	PBIS Supplies and Materials	-	-	25,000	-	(25,000)	-	-	-	-	-	
80601	Curriculum & Instruction	PBIS Training	-	-	92,766	-	(92,766)	-	-	-	-	-	
80601	Curriculum & Instruction	Restorative Practice Training	-	-	150,000	-	(150,000)	-	-	-	-	-	
80601	Curriculum & Instruction Total		-	-	267,766	-	(267,766)	-	-	-	-	-	
80601	Guidance, Counsel & Student Prev	Coordinator	20,551	0.50	-	-	20,551	0.50	20,551	0.50	-	-	
80601	Guidance, Counsel & Student Prev	Coord-Program	-	-	25,000	0.50	(25,000)	(0.50)	-	-	-	-	
80601	Guidance, Counsel & Student Prev Total		20,551	0.50	25,000	0.50	(4,449)	-	20,551	0.50	-	-	
80601	Professional Development	Mileage	1,500	-	-	-	1,500	-	1,500	-	-	-	
80601	Professional Development	PBIS	134,000	-	-	-	134,000	-	134,000	-	-	-	
80601	Professional Development	Registration	24,000	-	-	-	24,000	-	24,000	-	-	-	
80601	Professional Development	Restorative Practices	150,000	-	-	-	150,000	-	150,000	-	-	-	
80601	Professional Development	Substitutes - PBIS	50,000	-	-	-	50,000	-	50,000	-	-	-	
80601	Professional Development	Supplies/Printing PBIS	25,000	-	-	-	25,000	-	25,000	-	-	-	
80601	Professional Development	Travel	6,000	-	-	-	6,000	-	6,000	-	-	-	
80601	Professional Development Total		390,500	-	-	-	390,500	-	390,500	-	-	-	
80601	Secondary Leadership	Benefits	-	-	11,250	-	(11,250)	-	-	-	-	-	
80601	Secondary Leadership	Discipline Coordinator RP/ABS	-	-	37,500	0.50	(37,500)	(0.50)	-	-	-	-	
80601	Secondary Leadership	Discipline RP/ABS Contracted Services	40,000	-	-	-	40,000	-	40,000	-	-	-	
80601	Secondary Leadership	Bullying and Restorative Practices Consultant	25,000	-	-	-	25,000	-	-	-	25,000	-	Omitted from prior drafts
80601	Secondary Leadership Total		65,000	-	48,750	0.50	16,250	(0.50)	40,000	-	25,000	-	
80601	V.1 Restorative Practices and PBIS (RPPSCs) Total		562,067	2.00	426,611	2.50	135,455	(0.50)	537,067	2.00	25,000	-	
80602	V African American	Administrative Assistant	5,239	0.13	-	-	5,239	0.13	5,239	0.13	-	-	
80602	African American	Benefits	1,310	-	-	-	1,310	-	1,310	-	-	-	
80602	African American Total		6,549	0.13	-	-	6,549	0.13	6,549	0.13	-	-	

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Activity ty	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 3	FY18 Draft 3 FTE	Draft 3 vs Variance	Draft 3 Var FTE	Notes
80602	Mexican American	Employee Training and Professional Development	2,000	-	-	-	2,000	-	2,000	-	-	-	
80602	Mexican American Total		2,000	-	-	-	2,000	-	2,000	-	-	-	
80602	MTSS	GSRR/COC Printing	37,000	-	-	-	37,000	-	37,000	-	-	-	
80602	MTSS Total		37,000	-	-	-	37,000	-	37,000	-	-	-	
80602	Office of Legal Services	Benefits	12,132	-	-	-	12,132	-	12,132	-	-	-	
80602	Office of Legal Services	Hearing Officer	100,000	-	-	-	100,000	-	100,000	-	-	-	
80602	Office of Legal Services	Stud Equ Compliance Liaison	48,526	1.00	-	-	48,526	1.00	48,526	1.00	-	-	
80602	Office of Legal Services Total		160,658	1.00	-	-	160,658	1.00	160,658	1.00	-	-	
80602	Secondary Leadership	Benefits	-	-	2,395	-	(2,395)	-	-	-	-	-	
80602	Secondary Leadership	Code of Conduct Training	-	-	12,605	-	(12,605)	-	-	-	-	-	
80602	Secondary Leadership Total		-	-	15,000	-	(15,000)	-	-	-	-	-	
80602	Student Equity & Intervention	Benefits	-	-	14,236	-	(14,236)	-	-	-	-	-	
80602	Student Equity & Intervention	External Consul	-	-	30,000	-	(30,000)	-	-	-	-	-	
80602	Student Equity & Intervention	Hearing Officer	-	-	50,000	-	(50,000)	-	-	-	-	-	
80602	Student Equity & Intervention	Stud Equ Compliance Liaison	-	-	47,453	1.00	(47,453)	(1.00)	-	-	-	-	
80602	Student Equity & Intervention	(blank)	-	-	43,162	-	(43,162)	-	-	-	-	-	
80602	Student Equity & Intervention Total		-	-	184,852	1.00	(184,852)	(1.00)	-	-	-	-	
80602	VI.2 GSRR Total		206,207	1.13	199,851	1.00	6,355	0.13	206,207	1.13	-	-	
80603	African American	Administrative Assistant	5,239	0.13	-	-	5,239	0.13	5,239	0.13	-	-	
80603	African American	Benefits	1,310	-	-	-	1,310	-	1,310	-	-	-	
80603	African American Total		6,549	0.13	-	-	6,549	0.13	6,549	0.13	-	-	
80603	Curriculum & Instruction	Classroom Training	-	-	150,000	-	(150,000)	-	-	-	-	-	
80603	Curriculum & Instruction Total		-	-	150,000	-	(150,000)	-	-	-	-	-	
80603	Professional Development	Classroom Training	120,000	-	-	-	120,000	-	120,000	-	-	-	
80603	Professional Development Total		120,000	-	-	-	120,000	-	120,000	-	-	-	
80603	VI.3 Student Discipline Training for Sites Total		126,549	0.13	150,000	-	(23,451)	0.13	126,549	0.13	-	-	
80605	African American	Administrative Assistant	5,239	0.13	-	-	5,239	0.13	5,239	0.13	-	-	
80605	African American	Benefits	1,310	-	-	-	1,310	-	1,310	-	-	-	
80605	African American Total		6,549	0.13	-	-	6,549	0.13	6,549	0.13	-	-	
80605	VI.5 Discipline Data Monitoring Total		6,549	0.13	-	-	6,549	0.13	6,549	0.13	-	-	
80607	Curriculum & Instruction	Added Duty - Best Practices	-	-	25,000	-	(25,000)	-	-	-	-	-	
80607	Curriculum & Instruction	Benefits	-	-	4,750	-	(4,750)	-	-	-	-	-	
80607	Curriculum & Instruction Total		-	-	29,750	-	(29,750)	-	-	-	-	-	
80607	MTSS	Added Duty - Best Practices	25,000	-	-	-	25,000	-	25,000	-	-	-	
80607	MTSS	Benefits	5,000	-	-	-	5,000	-	5,000	-	-	-	
80607	MTSS Total		30,000	-	-	-	30,000	-	30,000	-	-	-	
80607	VI.7 Successful Site-Based Strategies Total		30,000	-	29,750	-	250	-	30,000	-	-	-	
80701	Family Center Catalina	Benefits	5,453	-	3,329	-	2,124	-	5,453	-	-	-	
80701	Family Center Catalina	Campus Monitor	10,400	0.50	-	-	10,400	0.50	10,400	0.50	-	-	

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Activity ty	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 3	FY18 Draft 3 FTE	Draft 3 vs Variance	Draft 3 Var FTE	Notes
80701	Family Center Catalina	Classified OT	500	-	-	-	500	-	500	-	-	-	
80701	Family Center Catalina	copier contract	880	-	880	-	-	-	880	-	-	-	
80701	Family Center Catalina	Custodial Equipment	500	-	500	-	-	-	500	-	-	-	
80701	Family Center Catalina	Custodial Suppl	1,000	-	1,000	-	-	-	1,000	-	-	-	
80701	Family Center Catalina	Custodian	11,014	0.50	-	-	11,014	0.50	11,014	0.50	-	-	
80701	Family Center Catalina	Custodian I	-	-	11,098	0.50	(11,098)	(0.50)	-	-	-	-	
80701	Family Center Catalina	District Suppli	5,000	-	5,000	-	-	-	5,000	-	-	-	
80701	Family Center Catalina Total		34,747	1.00	21,807	0.50	12,940	0.50	34,747	1.00	-	-	
80701	Family Center Palo Verde	Benefits	5,482	-	3,329	-	2,153	-	5,482	-	-	-	
80701	Family Center Palo Verde	Campus Monitor	10,400	0.50	-	-	10,400	0.50	10,400	0.50	-	-	
80701	Family Center Palo Verde	Classified OT	500	-	-	-	500	-	500	-	-	-	
80701	Family Center Palo Verde	copier contract	880	-	880	-	-	-	880	-	-	-	
80701	Family Center Palo Verde	Custodial Equipment	500	-	500	-	-	-	500	-	-	-	
80701	Family Center Palo Verde	Custodial Suppl	1,000	-	1,000	-	-	-	1,000	-	-	-	
80701	Family Center Palo Verde	Custodian	11,128	0.50	-	-	11,128	0.50	11,128	0.50	-	-	
80701	Family Center Palo Verde	Custodian I	-	-	11,098	0.50	(11,098)	(0.50)	-	-	-	-	
80701	Family Center Palo Verde	District Suppli	5,000	-	5,000	-	-	-	5,000	-	-	-	
80701	Family Center Palo Verde	Family Engageme	-	-	6,117	-	(6,117)	-	-	-	-	-	
80701	Family Center Palo Verde Total		34,890	1.00	27,924	0.50	6,966	0.50	34,890	1.00	-	-	
80701	Family Center Southwest Annex	Benefits	5,539	-	3,329	-	2,210	-	5,539	-	-	-	
80701	Family Center Southwest Annex	Campus Monitor	10,400	0.50	-	-	10,400	0.50	10,400	0.50	-	-	
80701	Family Center Southwest Annex	Classified OT	500	-	-	-	500	-	500	-	-	-	
80701	Family Center Southwest Annex	copier contract	880	-	880	-	-	-	880	-	-	-	
80701	Family Center Southwest Annex	Custodial Equipment	500	-	500	-	-	-	500	-	-	-	
80701	Family Center Southwest Annex	Custodial Suppl	1,000	-	1,000	-	-	-	1,000	-	-	-	
80701	Family Center Southwest Annex	Custodian	11,357	0.50	-	-	11,357	0.50	11,357	0.50	-	-	
80701	Family Center Southwest Annex	Custodian I	-	-	11,098	0.50	(11,098)	(0.50)	-	-	-	-	
80701	Family Center Southwest Annex	District Suppli	5,000	-	5,000	-	-	-	5,000	-	-	-	
80701	Family Center Southwest Annex Total		35,176	1.00	21,807	0.50	13,369	0.50	35,176	1.00	-	-	
80701	Family Center Wakefield	Benefits	5,539	-	3,329	-	2,210	-	5,539	-	-	-	
80701	Family Center Wakefield	Campus Monitor	10,400	0.50	-	-	10,400	0.50	10,400	0.50	-	-	
80701	Family Center Wakefield	Classified OT	500	-	-	-	500	-	500	-	-	-	
80701	Family Center Wakefield	copier contract	880	-	880	-	-	-	880	-	-	-	
80701	Family Center Wakefield	Custodial Equipment	500	-	500	-	-	-	500	-	-	-	
80701	Family Center Wakefield	Custodial Suppl	1,000	-	1,000	-	-	-	1,000	-	-	-	
80701	Family Center Wakefield	Custodian	11,357	0.50	-	-	11,357	0.50	11,357	0.50	-	-	
80701	Family Center Wakefield	Custodian I	-	-	11,098	0.50	(11,098)	(0.50)	-	-	-	-	
80701	Family Center Wakefield	District Suppli	5,000	-	5,000	-	-	-	5,000	-	-	-	
80701	Family Center Wakefield Total		35,176	1.00	21,807	0.50	13,369	0.50	35,176	1.00	-	-	
80701	Family Engagement & Outreach	Benefits	21,472	-	24,497	-	(3,025)	-	21,472	-	-	-	

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Activity ty	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 3	FY18 Draft 3 FTE	Draft 3 vs Variance	Draft 3 Var FTE	Notes
80701	Family Engagement & Outreach	Campus Monitor	10,400	0.50	-	-	10,400	0.50	10,400	0.50	-	-	
80701	Family Engagement & Outreach	Director-Family Comm Outrch	33,656	0.40	81,655	0.80	(47,999)	(0.40)	33,656	0.40	-	-	
80701	Family Engagement & Outreach	Literacy Connects	5,000	-	-	-	5,000	-	5,000	-	-	-	
80701	Family Engagement & Outreach	Mileage	1,000	-	1,000	-	-	-	1,000	-	-	-	
80701	Family Engagement & Outreach	Program Coordinator	16,832	0.30	-	-	16,832	0.30	16,832	0.30	-	-	
80701	Family Engagement & Outreach	School Community Liaison	25,000	1.00	-	-	25,000	1.00	25,000	1.00	-	-	
80701	Family Engagement & Outreach	(blank)	7,000	-	7,000	-	-	-	7,000	-	-	-	
80701	Family Engagement & Outreach Total		120,360	2.20	114,152	0.80	6,208	1.40	120,360	2.20	-	-	
80701	VII.1 Family Center Plan Total		260,349	6.20	207,498	2.80	52,851	3.40	260,349	6.20	-	-	
80702	V African American	Administrative Assistant	-	-	13,666	0.33	(13,666)	(0.33)	-	-	-	-	
80702	African American	Benefits	27,333	-	56,300	-	(28,967)	-	27,333	-	-	-	
80702	African American	Director	31,600	0.33	-	-	31,600	0.33	31,600	0.33	-	-	
80702	African American	Director-African Amer StdSvs	-	-	30,981	0.33	(30,981)	(0.33)	-	-	-	-	
80702	African American	Student Success Specialist	77,731	2.30	143,020	4.29	(65,289)	(1.99)	77,731	2.30	-	-	
80702	African American Total		136,664	2.63	243,966	4.95	(107,302)	(2.32)	136,664	2.63	-	-	
80702	Family Center Catalina	Benefits	3,337	-	7,014	-	(3,677)	-	3,337	-	-	-	
80702	Family Center Catalina	Campus Monitor	-	-	10,176	0.50	(10,176)	(0.50)	-	-	-	-	
80702	Family Center Catalina	Classified OT	500	-	-	-	500	-	500	-	-	-	
80702	Family Center Catalina	School Community Liaison	12,948	0.50	13,205	0.35	(257)	0.15	12,948	0.50	-	-	
80702	Family Center Catalina	technology	-	-	5,000	-	(5,000)	-	-	-	-	-	
80702	Family Center Catalina Total		16,785	0.50	35,395	0.85	(18,610)	(0.35)	16,785	0.50	-	-	
80702	Family Center Palo Verde	Benefits	3,306	-	8,712	-	(5,406)	-	3,306	-	-	-	
80702	Family Center Palo Verde	Campus Monitor	-	-	10,176	0.50	(10,176)	(0.50)	-	-	-	-	
80702	Family Center Palo Verde	Classified OT	500	-	-	-	500	-	500	-	-	-	
80702	Family Center Palo Verde	School Community Liaison	12,823	0.50	18,864	0.50	(6,041)	-	12,823	0.50	-	-	
80702	Family Center Palo Verde	technology	-	-	5,000	-	(5,000)	-	-	-	-	-	
80702	Family Center Palo Verde Total		16,629	0.50	42,752	1.00	(26,123)	(0.50)	16,629	0.50	-	-	
80702	Family Center Southwest Annex	Benefits	3,306	-	5,882	-	(2,577)	-	3,306	-	-	-	
80702	Family Center Southwest Annex	Campus Monitor	-	-	10,176	0.50	(10,176)	(0.50)	-	-	-	-	
80702	Family Center Southwest Annex	Classified OT	500	-	-	-	500	-	500	-	-	-	
80702	Family Center Southwest Annex	School Community Liaison	12,823	0.50	9,432	0.25	3,391	0.25	12,823	0.50	-	-	
80702	Family Center Southwest Annex	technology	-	-	5,000	-	(5,000)	-	-	-	-	-	
80702	Family Center Southwest Annex Total		16,629	0.50	30,490	0.75	(13,861)	(0.25)	16,629	0.50	-	-	
80702	Family Center Wakefield	Benefits	3,306	-	7,014	-	(3,709)	-	3,306	-	-	-	
80702	Family Center Wakefield	Campus Monitor	-	-	10,176	0.50	(10,176)	(0.50)	-	-	-	-	
80702	Family Center Wakefield	Classified OT	500	-	-	-	500	-	500	-	-	-	
80702	Family Center Wakefield	Family Engageme	-	-	765	-	(765)	-	-	-	-	-	
80702	Family Center Wakefield	School Community Liaison	12,823	0.50	13,205	0.35	(382)	0.15	12,823	0.50	-	-	

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80702	Family Center Wakefield	technology	-	-	5,000	-	(5,000)	-	-	-	-	-	
80702	Family Center Wakefield Total		16,629	0.50	36,160	0.85	(19,531)	(0.35)	16,629	0.50	-	-	
80702	Family Engagement & Outreach	Added Duty	7,200	-	-	-	7,200	-	7,200	-	-	-	
80702	Family Engagement & Outreach	Benefits	17,574	-	2,450	-	15,124	-	17,574	-	-	-	
80702	Family Engagement & Outreach	Director-Family Comm Outrch	4,207	0.05	8,166	0.10	(3,959)	(0.05)	4,207	0.05	-	-	
80702	Family Engagement & Outreach	Mileage	1,000	-	1,000	-	-	-	1,000	-	-	-	
80702	Family Engagement & Outreach	Stipends	57,000	-	-	-	57,000	-	57,000	-	-	-	
80702	Family Engagement & Outreach	Classified Added Duty Online PD	18,412	-	-	-	18,412	-	18,412	-	-	-	
80702	Family Engagement & Outreach Total		105,393	0.05	11,616	0.10	93,777	(0.05)	105,393	0.05	-	-	
80702	Mexican American	Administrative Assistant	10,893	0.33	10,760	0.33	134	-	10,893	0.33	-	-	
80702	Mexican American	Benefits	27,445	-	54,667	-	(27,222)	-	27,445	-	-	-	
80702	Mexican American	Director	23,919	0.33	-	-	23,919	0.33	23,919	0.33	-	-	
80702	Mexican American	Director-Mex Amer Std Svs	-	-	23,561	0.33	(23,561)	(0.33)	-	-	-	-	
80702	Mexican American	Student Success Specialist	74,969	2.31	147,903	4.62	(72,934)	(2.31)	74,969	2.31	-	-	
80702	Mexican American Total		137,227	2.97	236,891	5.28	(99,665)	(2.31)	137,227	2.97	-	-	
80702	Native American	Benefits	-	-	14,539	-	(14,539)	-	-	-	-	-	
80702	Native American	Student Success Specialist	-	-	48,464	1.65	(48,464)	(1.65)	-	-	-	-	
80702	Native American Total		-	-	63,003	1.65	(63,003)	(1.65)	-	-	-	-	
80702	Pan-Asian/Refugee	Administrative Assistant	5,083	0.13	6,365	0.16	(1,282)	(0.04)	5,083	0.13	-	-	
80702	Pan-Asian/Refugee	Benefits	4,338	-	15,507	-	(11,169)	-	4,338	-	-	-	
80702	Pan-Asian/Refugee	Director	12,089	0.13	-	-	12,089	0.13	12,089	0.13	-	-	
80702	Pan-Asian/Refugee	Director-AsianPacAmer StudSvc	-	-	11,851	0.13	(11,851)	(0.13)	-	-	-	-	
80702	Pan-Asian/Refugee	Field Trips Driver	225	-	225	-	-	-	225	-	-	-	
80702	Pan-Asian/Refugee	Field Trips Fue	225	-	225	-	-	-	225	-	-	-	
80702	Pan-Asian/Refugee	Room Rental	62	-	62	-	-	-	62	-	-	-	
80702	Pan-Asian/Refugee	Student Admissi	300	-	300	-	-	-	300	-	-	-	
80702	Pan-Asian/Refugee	Student Success Specialist	-	-	33,332	1.25	(33,332)	(1.25)	-	-	-	-	
80702	Pan-Asian/Refugee	Supplies	1,286	-	1,286	-	-	-	1,286	-	-	-	
80702	Pan-Asian/Refugee Total		23,609	0.25	69,154	1.54	(45,545)	(1.29)	23,609	0.25	-	-	
80702	VII.2 Family Engagement Resources Total		469,564	7.90	769,428	16.97	(299,864)	(9.07)	469,564	7.90	-	-	
80703	Family Center Catalina	Family Engageme	-	-	765	-	(765)	-	-	-	-	-	
80703	Family Center Catalina Total		-	-	765	-	(765)	-	-	-	-	-	
80703	Family Center Southwest Annex	Benefits	-	-	2,264	-	(2,264)	-	-	-	-	-	
80703	Family Center Southwest Annex	Family Engageme	-	-	765	-	(765)	-	-	-	-	-	
80703	Family Center Southwest Annex	School Community Liaison	-	-	7,546	0.20	(7,546)	(0.20)	-	-	-	-	
80703	Family Center Southwest Annex Total		-	-	10,575	0.20	(10,575)	(0.20)	-	-	-	-	
80703	Family Engagement & Outreach	Administrative Assistant	20,956	0.50	20,499	0.50	457	-	20,956	0.50	-	-	
80703	Family Engagement & Outreach	Benefits	15,208	-	18,855	-	(3,647)	-	15,208	-	-	-	

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80703	Family Engagement & Outreach	Classified OT	1,350	-	-	-	1,350	-	1,350	-	-	-	
80703	Family Engagement & Outreach	Clothing Bank Specialist	34,590	1.00	34,186	1.00	404	-	34,590	1.00	-	-	
80703	Family Engagement & Outreach	Director-Family Comm Outrch	4,207	0.05	8,166	0.10	(3,959)	(0.05)	4,207	0.05	-	-	
80703	Family Engagement & Outreach	Tracking software	10,000	-	-	-	10,000	-	-	-	10,000	-	Added for software
80703	Family Engagement & Outreach Total		86,312	1.55	81,706	1.60	4,605	(0.05)	76,312	1.55	10,000	-	
80703	VII.3 Tracking Family Engagement Total		86,312	1.55	93,046	1.80	(6,734)	(0.25)	76,312	1.55	10,000	-	
80704	Language Acquisition	Benefits	45,806	-	53,984	-	(8,178)	-	50,115	-	(4,309)	-	
80704	Language Acquisition	Coordinator	27,190	0.50	26,390	0.50	800	-	27,190	0.50	-	-	
80704	Language Acquisition	Independent Contractor (for Visual & Hearing Imp	2,000	-	-	-	2,000	-	2,000	-	-	-	
80704	Language Acquisition	Independent Contractor (for Visual & Hearing Impai	-	-	2,000	-	(2,000)	-	-	-	-	-	
80704	Language Acquisition	Interpretation equipment	6,000	-	-	-	6,000	-	6,000	-	-	-	
80704	Language Acquisition	Office Assistant	10,345	0.50	10,034	0.50	311	-	10,345	0.50	-	-	
80704	Language Acquisition	Translator - Interp	112,917	2.88	45,094	1.00	67,823	1.88	127,209	3.25	(14,292)	(0.38)	
80704	Language Acquisition	Translator - Interp (Korean)	-	-	10,323	0.25	(10,323)	(0.25)	-	-	-	-	
80704	Language Acquisition	Translator - Interp (Arabic)	-	-	15,489	0.30	(15,489)	(0.30)	-	-	-	-	
80704	Language Acquisition	Translator - Interp (Kinyarwanda)	-	-	15,489	0.30	(15,489)	(0.30)	-	-	-	-	
80704	Language Acquisition	Translator - Interp (Somali)	-	-	15,489	0.30	(15,489)	(0.30)	-	-	-	-	
80704	Language Acquisition	Translator - Interp (Swahili)	-	-	15,489	0.30	(15,489)	(0.30)	-	-	-	-	
80704	Language Acquisition	Translator - Interp/Hrly	44,646	-	42,520	-	2,126	-	44,646	-	-	-	
80704	Language Acquisition Total		248,904	3.88	252,301	3.45	(3,397)	0.43	267,504	4.25	(18,601)	(0.38)	
80704	Pan-Asian/Refugee	Administrative Assistant	5,083	0.13	-	-	5,083	0.13	5,083	0.13	-	-	
80704	Pan-Asian/Refugee	Benefits	4,338	-	13,613	-	(9,275)	-	4,338	-	-	-	
80704	Pan-Asian/Refugee	Director	12,089	0.13	-	-	12,089	0.13	12,089	0.13	-	-	
80704	Pan-Asian/Refugee	Director-AsianPacAmer StudSvc	-	-	11,851	0.13	(11,851)	(0.13)	-	-	-	-	
80704	Pan-Asian/Refugee	Field Trips Driver	225	-	225	-	-	-	225	-	-	-	
80704	Pan-Asian/Refugee	Field Trips Fuel	225	-	225	-	-	-	225	-	-	-	
80704	Pan-Asian/Refugee	Room Rental	62	-	62	-	-	-	62	-	-	-	
80704	Pan-Asian/Refugee	Student Admissi	150	-	150	-	-	-	150	-	-	-	
80704	Pan-Asian/Refugee	Student Admissions	150	-	-	-	150	-	150	-	-	-	
80704	Pan-Asian/Refugee	Student Admissions	-	-	150	-	(150)	-	-	-	-	-	
80704	Pan-Asian/Refugee	Student Success Specialist	-	-	33,382	1.25	(33,382)	(1.25)	-	-	-	-	
80704	Pan-Asian/Refugee	Supplies	1,286	-	1,286	-	-	-	1,286	-	-	-	
80704	Pan-Asian/Refugee Total		23,609	0.25	60,944	1.38	(37,336)	(1.13)	23,609	0.25	-	-	
80704	VII.4 Translation and Interpretation Services Total		272,512	4.13	313,245	4.83	(40,733)	(0.70)	291,113	4.50	(18,601)	(0.38)	
80801	Interscholastics	Added Duty Tutoring	46,000	-	20,000	-	26,000	-	46,000	-	-	-	
80801	Interscholastics	Benefits	10,280	-	14,850	-	(4,570)	-	10,280	-	-	-	
80801	Interscholastics	Coord-Program	-	-	49,500	1.00	(49,500)	(1.00)	-	-	-	-	
80801	Interscholastics	Junior Achievement	10,000	-	-	-	10,000	-	10,000	-	-	-	
80801	Interscholastics	Teaching Suppli	34,000	-	80,000	-	(46,000)	-	34,000	-	-	-	
80801	Interscholastics	Training Certified Tutors	5,400	-	-	-	5,400	-	5,400	-	-	-	

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80801	Interscholastics	Training Supplies	5,000	-	-	-	5,000	-	5,000	-	-	-	
80801	Interscholastics Total		110,680	-	164,350	1.00	(53,670)	(1.00)	110,680	-	-	-	
80801	VIII.1 Extracurricular Equitable Access Plan Total		110,680	-	164,350	1.00	(53,670)	(1.00)	110,680	-	-	-	
80802	Interscholastics	Benefits	4,823	-	5,614	-	(791)	-	4,823	-	-	-	
80802	Interscholastics	Office Assistant	19,292	1.00	18,713	1.00	579	-	19,292	1.00	-	-	
80802	Interscholastics Total		24,116	1.00	24,327	1.00	(211)	-	24,116	1.00	-	-	
80802	VIII.2 Data Reporting System (Extracurricular) Total		24,116	1.00	24,327	1.00	(211)	-	24,116	1.00	-	-	
80901	Engineering	Benefits	35,006	-	44,411	-	(9,405)	-	35,006	-	-	-	
80901	Engineering	Bond Program Manager	-	-	97,373	1.00	(97,373)	(1.00)	-	-	-	-	
80901	Engineering	CARE/UPKEEP OF	540,000	-	520,000	-	20,000	-	540,000	-	-	-	
80901	Engineering	Deseg-MYFP	-	-	750,000	-	(750,000)	-	-	-	-	-	
80901	Engineering	Project Manager (Construct)	140,024	2.00	50,664	1.00	89,360	1.00	140,024	2.00	-	-	
80901	Engineering Total		715,030	2.00	1,462,448	2.00	(747,419)	-	715,030	2.00	-	-	
80901	Operations	District Supplies	310,000	-	-	-	310,000	-	310,000	-	-	-	
80901	Operations	District Supplies	-	-	288,290	-	(288,290)	-	-	-	-	-	
80901	Operations Total		310,000	-	288,290	-	21,710	-	310,000	-	-	-	
80901	Technology Services	Benefits	1,268	-	1,477	-	(209)	-	1,268	-	-	-	
80901	Technology Services	Programmer	5,072	0.10	4,923	0.10	149	-	5,072	0.10	-	-	
80901	Technology Services Total		6,340	0.10	6,400	0.10	(60)	-	6,340	0.10	-	-	
80901	IX.1 Multi-Year Facilities Plan Total		1,031,370	2.10	1,757,138	2.10	(725,768)	-	1,031,370	2.10	-	-	
80902	Technology Services	Benefits	11,412	-	13,292	-	(1,880)	-	11,412	-	-	-	
80902	Technology Services	Data Analyst	75,000	-	75,000	-	-	-	75,000	-	-	-	
80902	Technology Services	Programmer	45,648	0.90	44,306	0.90	1,342	-	45,648	0.90	-	-	
80902	Technology Services Total		132,061	0.90	132,598	0.90	(537)	-	132,061	0.90	-	-	
80902	IX.2 Multi-Year Technology Plan Total		132,061	0.90	132,598	0.90	(537)	-	132,061	0.90	-	-	
80903	Technology Services	Added Duty PD	100,000	-	-	-	100,000	-	100,000	-	-	-	
80903	Technology Services	Benefits	190,044	-	169,367	-	20,677	-	190,044	-	-	-	
80903	Technology Services	Ed Tech Integration Spec	196,974	4.00	194,056	4.00	2,918	-	196,974	4.00	-	-	
80903	Technology Services	ISTE PD to train the TTLs per the USP Inst Tech Pl	1,600	-	1,600	-	-	-	1,600	-	-	-	
80903	Technology Services	PD - Other	-	-	200,000	-	(200,000)	-	-	-	-	-	
80903	Technology Services	PD for EdFi and BrightBytes	50,000	-	-	-	50,000	-	50,000	-	-	-	
80903	Technology Services	Stipend	369,000	-	385,000	-	(16,000)	-	369,000	-	-	-	
80903	Technology Services	Synergy Grade Book Refresher PD	185,000	-	-	-	185,000	-	185,000	-	-	-	
80903	Technology Services Total		1,092,618	4.00	950,023	4.00	142,595	-	1,092,618	4.00	-	-	
80903	IX.3 Technology PD for Classroom Staff Total		1,092,618	4.00	950,023	4.00	142,595	-	1,092,618	4.00	-	-	
81001	Technology Services	Azure for EBAS (100% Deseg)	75,000	-	-	-	75,000	-	75,000	-	-	-	
81001	Technology Services	Benefits	37,972	-	48,401	-	(10,429)	-	37,972	-	-	-	
81001	Technology Services	BrightBytes/Clarity (25% Deseg)	-	-	41,750	-	(41,750)	-	-	-	-	-	
81001	Technology Services	BrightBytes' System Renewal (100% Deseg)	155,000	-	-	-	155,000	-	155,000	-	-	-	
81001	Technology Services	Citrix Renewal for Tyler iVisions (25% Deseg)	2,000	-	-	-	2,000	-	2,000	-	-	-	
81001	Technology Services	Computer Usage Tracking Software (25% Deseg)	25,000	-	-	-	25,000	-	25,000	-	-	-	
81001	Technology Services	Consultant	160,000	-	200,000	-	(40,000)	-	160,000	-	-	-	
81001	Technology Services	Data Integration Specialist	75,648	0.90	73,423	0.90	2,225	-	75,648	0.90	-	-	
81001	Technology Services	Database Administrator	76,240	0.90	73,998	0.90	2,242	-	76,240	0.90	-	-	

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81001	Technology Services	EBAS Program	-	-	225,000	-	(225,000)	-	-	-	-	-	
81001	Technology Services	EBAS Training	3,000	-	-	-	3,000	-	3,000	-	-	-	
81001	Technology Services	Infinite Visions and Citrix Licenses (25% Deseg)	-	-	80,500	-	(80,500)	-	-	-	-	-	
81001	Technology Services	Infrastructure	-	-	100,000	-	(100,000)	-	-	-	-	-	
81001	Technology Services	Labstats	-	-	25,000	-	(25,000)	-	-	-	-	-	
81001	Technology Services	Lottery/Placement Software	-	-	65,000	-	(65,000)	-	-	-	-	-	
81001	Technology Services	Parentlink	-	-	21,250	-	(21,250)	-	-	-	-	-	
81001	Technology Services	Parentlink Mass Notification (25% Deseg)	22,000	-	-	-	22,000	-	22,000	-	-	-	
81001	Technology Services	Research Project Manager	17,790	0.45	22,879	0.45	(5,089)	-	17,790	0.45	-	-	
81001	Technology Services	School City Instructional Improvement and Instruct	-	-	270,000	-	(270,000)	-	-	-	-	-	
81001	Technology Services	SchoolCity Renewal (100% Deseg)	270,000	-	-	-	270,000	-	270,000	-	-	-	
81001	Technology Services	SharePoint Spec	160,000	-	160,000	-	-	-	160,000	-	-	-	
81001	Technology Services	SIS Disaster Recovery (25% Deseg)	-	-	7,500	-	(7,500)	-	-	-	-	-	
81001	Technology Services	SIS LessonVue (25% Deseg)	-	-	14,000	-	(14,000)	-	-	-	-	-	
81001	Technology Services	SIS Licenses (25% Deseg)	-	-	93,750	-	(93,750)	-	-	-	-	-	
81001	Technology Services	Smart Choice Renewal (100% Deseg)	15,000	-	-	-	15,000	-	15,000	-	-	-	
81001	Technology Services	Synergy SIS Renewal (25% Deseg)	108,000	-	-	-	108,000	-	108,000	-	-	-	
81001	Technology Services	Tech Rep & Maint	16,000	-	15,000	-	1,000	-	16,000	-	-	-	
81001	Technology Services	Tyler Infinite Visions Consulting (25% Deseg)	5,000	-	-	-	5,000	-	5,000	-	-	-	
81001	Technology Services	Tyler Infinite Visions Renewal (25% Deseg)	85,000	-	-	-	85,000	-	85,000	-	-	-	
81001	Technology Services	Tyler Infinite Visions Training (25% Deseg)	500	-	-	-	500	-	500	-	-	-	
81001	Technology Services Total		1,309,150	2.25	1,537,451	2.25	(228,301)	-	1,309,150	2.25	-	-	
81001	X.1 EBAS Implementation Total		1,309,150	2.25	1,537,451	2.25	(228,301)	-	1,309,150	2.25	-	-	
81002	X Assessment & Evaluation	Benefits	62,700	-	-	-	62,700	-	73,500	-	(10,800)	-	Dept change to Deseg
81002	Assessment & Evaluation	Director-Assmt Pgm Eval	46,329	0.50	-	-	46,329	0.50	46,329	0.50	-	-	
81002	Assessment & Evaluation	In State Travel	2,500	-	-	-	2,500	-	2,500	-	-	-	
81002	Assessment & Evaluation	Mileage	1,000	-	-	-	1,000	-	1,000	-	-	-	
81002	Assessment & Evaluation	Professional/Educational Contr /EBAS	43,200	-	-	-	43,200	-	43,200	-	-	-	
81002	Assessment & Evaluation	Research Project Manager	190,591	4.00	-	-	190,591	4.00	247,670	5.00	(57,079)	(1.00)	Dept change to Deseg
81002	Assessment & Evaluation Total		346,319	4.50	-	-	346,319	4.50	414,198	5.50	(67,879)	(1.00)	
81002	Curriculum & Instruction	Benefits	-	-	105,018	-	(105,018)	-	-	-	-	-	
81002	Curriculum & Instruction	Coord- Instructional Data Interventionist	-	-	64,850	-	(64,850)	-	-	-	-	-	
81002	Curriculum & Instruction	Director-Assmt Pgm Eval Sr	-	-	44,966	0.50	(44,966)	(0.50)	-	-	-	-	
81002	Curriculum & Instruction	Mileage	-	-	1,000	-	(1,000)	-	-	-	-	-	
81002	Curriculum & Instruction	PhD/Ed Degree	-	-	3,350	-	(3,350)	-	-	-	-	-	
81002	Curriculum & Instruction	Research Project Manager	-	-	236,893	5.00	(236,893)	(5.00)	-	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2017-2018 DESEGREGATION BUDGET

FINAL DRAFT

FORM 4-ACTIVITY AND SITE DETAIL

Activity ty	Site Name	Detail Description	FY18 Amount	FY18 FTE	FY17 Adopted	FY17 Adopted FTE	Variance	Var FTE	FY18 Draft 3	FY18 Draft 3 FTE	Draft 3 vs Variance	Draft 3 Var FTE	Notes
81002	Curriculum & Instruction Total		-	-	456,077	5.50	(456,077)	(5.50)	-	-	-	-	
81002	Desegregation Dept	Benefits	10,800	-	-	-	10,800	-	-	-	10,800	-	Dept change from A&E
81002	Desegregation Dept	Research Project Manager	57,079	1.00	-	-	57,079	1.00	-	-	57,079	1.00	Dept change from A&E
81002	Desegregation Dept Total		67,879	1.00	-	-	67,879	1.00	-	-	67,879	1.00	
81002	Technology Services	Benefits	4,219	-	5,378	-	(1,159)	-	4,219	-	-	-	
81002	Technology Services	Data Integration Specialist	8,405	0.10	8,158	0.10	247	-	8,405	0.10	-	-	
81002	Technology Services	Database Administrator	8,471	0.10	8,222	0.10	249	-	8,471	0.10	-	-	
81002	Technology Services	EBAS Program	-	-	25,000	-	(25,000)	-	-	-	-	-	
81002	Technology Services	Research Project Manager	1,977	0.05	2,542	0.05	(565)	-	1,977	0.05	-	-	
81002	Technology Services Total		23,072	0.25	49,300	0.25	(26,228)	-	23,072	0.25	-	-	
81002	X.2 EBAS Training and Evaluation Total		437,270	5.75	505,377	5.75	(68,107)	-	437,270	5.75	-	-	
81003	X.1 Financial Services	Accounting Analyst	78,172	1.50	75,525	1.50	2,647	-	78,172	1.50	-	-	
81003	Financial Services	Benefits	19,543	-	22,908	-	(3,365)	-	19,543	-	-	-	
81003	Financial Services Total		97,715	1.50	98,433	1.50	(718)	-	97,715	1.50	-	-	
81003	X.3 Budget Process and Development Total		97,715	1.50	98,433	1.50	(718)	-	97,715	1.50	-	-	
81004	X.1 Financial Services	Audit Services Non Federal	15,000	-	15,000	-	-	-	15,000	-	-	-	
81004	Financial Services	Budget Analyst Senior	47,000	0.50	33,568	0.50	13,432	-	47,000	0.50	-	-	
81004	Financial Services Total		62,000	0.50	48,568	0.50	13,432	-	62,000	0.50	-	-	
81004	X.4 Budget Audit Total		62,000	0.50	48,568	0.50	13,432	-	62,000	0.50	-	-	
Grand Total			63,711,047	823.15	63,711,047	826.38	0	(3.23)	63,711,047	840.25	-	(17.10)	

COSSUMUNING SCHOOL DISTRICT
 FY 2017-2018 DESEGREGATION BUDGET
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 FORM 5-DRAFT COMPARISONS

Activity	Activity Name	FY16 Actuals	FY17 Adopted Budget	FY17 Adopted FTE	FY17 Projected FTE	FY18 2.0 Amount	FY18 2.0 FTE	FY18 3.0 Amount	FY18 3.0 FTE	FY18 FINAL Amount	FY18 FINAL FTE
80101	I.1 Internal Compliance Monitoring	1,125,664	1,645,648	3.78		1,538,564	5.22	1,498,564	5.22	1,435,050	5.22
80102	I.2 Annual Report	197,249	156,103	1.75		173,773	1.05	173,773	1.05	173,773	1.05
80103	I.3 Court Orders and Miscellaneous	789,705	1,026,030	0.92		797,487	0.63	797,487	0.63	797,487	0.63
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	6,877,321	7,978,553	149.15		8,148,154	157.17	8,148,154	157.17	8,045,807	154.79
80105	I.5 Contingency	0	(1,204,003)	-		(5,535,607)	(26.00)	(1,258,165)	(26.00)	0	(26.00)
80106	I.6 Transition Plans	0	0	-		2,638,140	40.50	2,638,140	40.50	2,367,996	41.45
80201	II.1 Comprehensive Boundary Plan	145,374	61,594	0.55		156,021	1.55	156,021	1.55	156,021	1.55
80202	II.2 Comprehensive Magnet Plan	10,914,480	13,012,971	188.93		9,342,928	152.45	9,025,868	154.85	8,465,536	137.25
80203	II.3 Application and Selection Process	216,012	200,220	3.02		258,284	3.35	243,284	3.35	240,284	3.35
80204	II.4 Marketing, Outreach, and Recruitment Plan	671,571	811,814	8.29		753,638	9.12	753,638	9.12	753,638	9.12
80205	II.5 Student Assignment PD	105,223	98,051	1.47		110,029	1.81	110,029	1.81	110,029	1.81
80301	III.1 Magnet Transportation	5,245,042	4,511,046	37.79		4,432,549	38.61	4,432,549	38.61	4,432,549	38.61
80302	III.2 Incentive Transportation	5,275,158	4,511,046	37.79		4,432,549	38.61	4,432,549	38.61	4,432,549	38.61
80402	IV.2 Outreach, Recruitment, Retention Plan	424,505	444,297	2.35		697,260	3.60	582,031	2.10	580,031	2.10
80405	IV.5 Diversity Assignment	0	397,500	-		700,000	0.00	400,000	-	400,000	-
80406	IV.6 Experience Assignment	0	577,120	8.00		445,725	8.00	380,306	7.00	380,306	7.00
80409	IV.9 USP-Related PD and Support	957,732	519,587	2.20		1,069,021	2.50	869,021	2.50	829,021	2.50
80410	IV.10 First-Year Teacher Pilot Plan	146,279	0	-		16,076	0.15	16,076	0.15	16,076	0.15
80411	IV.11 Evaluation Instruments	233,302	250,000	-		165,000	0.00	165,000	-	165,000	-
80412	IV.12 New Teacher Induction Program	780,713	1,085,458	19.00		2,425,855	39.75	2,539,855	39.75	2,539,855	39.75
80413	IV.13 Teacher Support Plan	6,494	0	-		250	0.00	250	-	250	-
80414	IV.14 Aspiring Leaders Plan	99,343	166,000	-		266,000	0.00	266,000	-	266,000	-
80415	IV.15 PLC Training	90,256	150,000	-		382,250	0.00	370,250	-	370,250	-
80417	IV.17 Ongoing PD on Hiring Process	0	0	-		0	0.00	0	-	0	-
80418	IV.18 Observations of Best Practices	39,562	45,691	0.60		46,965	0.60	46,965	0.60	46,965	0.60
80501	V.1 ALE Access and Recruitment Plan	4,232,928	4,950,302	63.12		6,392,877	81.55	5,599,843	75.95	5,490,757	77.35
80502	V.2 UHS Admissions/Outreach/Recruitment	148,736	98,830	1.00		162,125	2.00	162,125	2.00	162,125	2.00
80504	V.4 Build/Expand Dual Language Programs	2,310,175	3,172,351	59.93		3,827,632	60.90	3,467,439	59.90	3,445,372	58.90
80505	V.5 Placement Policies and Practices	82,274	82,698	2.00		81,302	2.00	0	-	0	-
80506	V.6 Dropout Prevention and Retention Plan	2,857,271	3,438,796	63.19		3,433,444	64.61	3,064,445	57.58	3,034,148	56.98
80508	V.8 CRC and Student Engagement PD	211,449	281,714	0.16		532,190	5.24	532,190	5.24	485,040	5.24
80509	V.9 Multicultural Curriculum	1,502,565	1,735,858	27.71		2,026,468	29.35	1,967,085	28.35	1,783,365	27.85
80510	V.10 Culturally Relevant Courses	541,615	814,744	13.71		920,514	12.79	920,514	12.79	968,408	13.79

COSSUMUNING SCHOOL DISTRICT
 FY 2017-2018 DESEGREGATION BUDGET
 FINAL DRAFT
 FORM 5-DRAFT COMPARISONS

Activity	Activity Name	FY16 Actuals	FY17 Adopted Budget	FY17 Adopted FTE	FY17 Projections	FY17 Projected FTE	FY18 2.0 Amount	FY18 2.0 FTE	FY18 3.0 Amount	FY18 3.0 FTE	FY18 FINAL Amount	FY18 FINAL FTE
80511	V.11 Targeted Academic Interventions and Supports	2,903,097	4,720,351	76.93			4,587,499	80.36	4,262,315	72.48	4,438,765	75.48
80512	V.12 Quarterly Information Events	304,250	7,871	-			19,789	0.13	19,789	0.13	19,789	0.13
80513	V.13 Collaborate with Local Colleges and Universities	498,159	241,989	4.18			278,352	4.65	278,352	4.65	278,352	4.65
80514	V.14 AAAATF Recommendations	476,100	313,119	-			423,619	1.13	348,619	1.13	283,369	0.13
80601	VI.1 Restorative Practices and PBIS (RPPSCs)	975,693	426,611	2.50			503,067	2.00	537,067	2.00	562,067	2.00
80602	VI.2 GSRR	654,611	199,851	1.00			206,207	1.13	206,207	1.13	206,207	1.13
80603	VI.3 Student Discipline Training for Sites	291,725	150,000	-			126,549	0.13	126,549	0.13	126,549	0.13
80604	VI.4 Discipline Roles and Responsibilities	0	0	-			0	0.00	0	-	0	-
80605	VI.5 Discipline Data Monitoring	752,594	0	-			6,549	0.13	6,549	0.13	6,549	0.13
80606	VI.6 Corrective Action Plans	148,067	0	-			0	0.00	0	-	0	-
80607	VI.7 Successful Site-Based Strategies	151,119	29,750	-			30,000	0.00	30,000	-	30,000	-
80701	VII.1 Family Center Plan	463,388	207,498	2.80			260,349	6.20	260,349	6.20	260,349	6.20
80702	VII.2 Family Engagement Resources	35,406	769,428	16.97			795,308	15.80	469,564	7.90	469,564	7.90
80703	VII.3 Tracking Family Engagement	16,192	93,046	1.80			76,312	1.55	76,312	1.55	86,312	1.55
80704	VII.4 Translation and Interpretation Services	183,766	313,245	4.83			342,810	5.69	291,113	4.50	272,512	4.13
80801	VIII.1 Extracurricular Equitable Access Plan	72,356	164,350	1.00			110,680	0.00	110,680	-	110,680	-
80802	VIII.2 Data Reporting System (Extracurricular)	21,517	24,327	1.00			24,116	1.00	24,116	1.00	24,116	1.00
80901	IX.1 Multi-Year Facilities Plan	1,249,545	1,757,138	2.10			1,781,370	2.10	1,031,370	2.10	1,031,370	2.10
80902	IX.2 Multi-Year Technology Plan	5,733,850	132,598	0.90			144,061	0.90	132,061	0.90	132,061	0.90
80903	IX.3 Tech PD for Classroom Staff	639,941	950,023	4.00			1,231,818	4.00	1,092,618	4.00	1,092,618	4.00
81001	X.1 EBAS Implementation	1,350,761	1,537,451	2.25			1,328,150	2.25	1,309,150	2.25	1,309,150	2.25
81002	X.2 EBAS Training and Evaluation	386,686	505,377	5.75			437,270	5.75	437,270	5.75	437,270	5.75
81003	X.3 Budget Process and Development	120,267	98,433	1.50			97,715	1.50	97,715	1.50	97,715	1.50
81004	X.4 Budget Audit	53,959	48,568	0.50			62,000	0.50	62,000	0.50	62,000	0.50
Grand Total		63,711,047	63,711,047	826.38			63,711,047	873.96	63,711,047	840.25	63,711,047	823.16