

DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 1A-USP BUDGET SUMMARY FY 18-19

FY 2018-2019

Activity	Activity Name	FY19 910(G) Amount	FY19 910(G) FTE	NON 910-G FUNDING SOURCES					
				M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE
80101	I.1 Internal Compliance Monitoring	1,213,953	5.22	8,000	-	-	-	-	-
80102	I.2 Annual Report	142,942	0.80	-	-	-	-	-	-
80103	I.3 Court Orders and Miscellaneous	441,156	0.38	-	-	-	-	-	-
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	7,399,150	143.79	50,180	1.00	-	-	-	-
80105	I.5 Contingency	-	-	-	-	-	-	-	-
80106	I.6 Transition Plans	1,936,657	37.00	-	-	-	-	-	-
80201	II.1 Comprehensive Boundary Plan	156,021	1.55	-	-	-	-	-	-
80202	II.2 Comprehensive Magnet Plan	8,296,323	134.88	-	-	-	-	-	-
80203	II.3 Application and Selection Process	216,284	3.35	-	-	-	-	-	-
80204	II.4 Marketing, Outreach, and Recruitment Plan	745,638	9.12	387,931	4.88	-	-	18,000	-
80205	II.5 Student Assignment PD	110,029	1.81	-	-	-	-	-	-
80301	III.1 Magnet Transportation	4,382,647	38.61	-	-	-	-	-	-
80302	III.2 Incentive Transportation	4,382,647	38.61	-	-	-	-	-	-
80402	IV.2 Outreach, Recruitment, Retention Plan	943,998	1.10	-	-	-	-	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	438,803	2.40	304,341	-	995,016	17.05	3,872,588	14.50
80410	IV.10 First-Year Teacher Pilot Plan	-	-	-	-	-	-	-	-
80411	IV.11 Evaluation Instruments	124,000	-	-	-	-	-	10,000	-
80412	IV.12 New Teacher Induction Program	2,411,478	39.00	-	-	-	-	387,915	-
80413	IV.13 Teacher Support Plan	-	-	-	-	-	-	31,441	-
80414	IV.14 Aspiring Leaders Plan	50,000	-	-	-	-	-	-	-
80415	IV.15 PLC Training	2,505,000	44.00	-	-	-	-	31,441	-
80417	IV.17 Ongoing PD on Hiring Process	-	-	-	-	-	-	-	-
80418	IV.18 Observations of Best Practices	46,715	0.60	-	-	-	-	31,441	-
80501	V.1 ALE Access and Recruitment Plan	5,965,757	78.35	2,171,813	29.76	-	-	71,040	3.45
80502	V.2 UHS Admissions/Outreach/Recruitment	232,125	1.00	-	-	-	-	-	-
80504	V.4 Build/Expand Dual Language Programs	3,893,372	58.90	-	-	-	-	-	-
80505	V.5 Placement Policies and Practices	-	-	-	-	-	-	-	-
80506	V.6 Dropout Prevention and Retention Plan	3,188,009	58.27	920,542	17.00	-	-	12,500	-
80508	V.8 CRC and Student Engagement PD	299,740	5.24	-	-	-	-	-	-
80509	V.9 Multicultural Curriculum	1,773,472	27.85	853,972	10.85	-	-	1,976,196	33.90
80510	V.10 Culturally Relevant Courses	890,191	15.79	118,192	0.75	-	-	2,400	-

HOUSTON UNIFIED SCHOOL DISTRICT
 FY 2018-2019
 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 1A-USP BUDGET SUMMARY FY 18-19

FY 2018-2019

Activity	Activity Name	FY19 910(G) Amount	FY19 910(G) FTE	NON 910-G FUNDING SOURCES					
				M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE
80511	V.11 Targeted Academic Interventions and Supports	4,325,914	76.51	133,003	-	3,559,499	-	1,612,914	-
80512	V.12 Quarterly Information Events	65,758	1.80	-	-	-	-	-	-
80513	V.13 Collaborate with Local Colleges and Universities	330,121	6.31	-	-	-	-	71,040	-
80514	V.14 AAAATF Recommendations	858,369	8.13	-	-	-	-	-	-
80516	V.16 Supportive and Inclusive Environments	-	-	-	-	-	-	-	-
80601	VI.1 Restorative Practices and PBIS (RPPSCs)	276,335	3.00	-	-	-	-	-	-
80602	VI.2 GSRR	208,207	1.13	-	-	-	-	-	-
80603	VI.3 Student Discipline Training for Sites	26,549	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	18,000	-	-	-	-	-	-	-
80701	VII.1 Family Center Plan	280,349	6.20	-	-	15,600	0.75	-	-
80702	VII.2 Family Engagement Resources	508,817	8.25	-	-	30,000	-	-	-
80703	VII.3 Tracking Family Engagement	86,312	1.55	-	-	-	-	-	-
80704	VII.4 Translation and Interpretation Services	277,012	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	606,370	2.10	-	-	-	-	-	-
80902	IX.2 Multi-Year Technology Plan	132,061	0.90	-	-	-	-	-	-
80903	IX.3 Tech PD for Classroom Staff	834,483	5.00	91,111	1.00	-	-	-	-
81001	X.1 EBAS Implementation	1,178,150	2.25	1,521,890	11.00	-	-	41,000	-
81002	X.2 EBAS Training and Evaluation	430,770	5.75	154,947	1.00	156,329	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	890.84	8,162,933	89.24	4,760,944	19.80	8,797,463	53.10

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2018-2019 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 1B-USP BUDGET SUMMARY FY 17-18

FY 2017-2018

Activity	Activity Name	NON 910-G FUNDING SOURCES							
		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, & 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	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	-	-	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2018-2019 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 1B-USP BUDGET SUMMARY FY 17-18

FY 2017-2018

Activity	Activity Name	NON 910-G FUNDING SOURCES							
		FY18 910(G) Amount	FY18 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 Program	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	-
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	-	-	-	-	-	-
80516	V.16 Supportive and Inclusive Environments	-	-	-	-	-	-	-	-
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	110,680	-	1,521,890	11.00	-	-	41,000	-
80802	VIII.2 Data Reporting System	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	-	-	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2018-2019 DESEGREGATION BUDGET
 FINAL PROPOSED
FORM 1B-USP BUDGET SUMMARY FY 17-18

FY 2017-2018

Activity	Activity Name	NON 910-G FUNDING SOURCES							
		FY18 910(G) Amount	FY18 910(G) FTE	M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE
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 2018-2019 DESEGREGATION BUDGET
 FINAL PROPOSED

FORM 1C-USP BUDGET SUMMARY VARIANCE

VARIANCES BETWEEN FY19 VS FY18

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	(221,097)	-	-	-	-	-	-	-	
80102	I.2 Annual Report	(30,831)	(0.25)	-	-	-	-	-	-	
80103	I.3 Court Orders and Miscellaneous	(356,331)	(0.25)	-	-	-	-	-	-	
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	(646,656)	(11.00)	-	-	-	-	-	-	
80105	I.5 Contingency	-	26.00	-	-	-	-	-	-	
80106	I.6 Transition Plans	(431,339)	(4.45)	-	-	-	-	-	-	
80201	II.1 Comprehensive Boundary Plan	-	-	-	-	-	-	-	-	
80202	II.2 Comprehensive Magnet Plan	(169,213)	(2.37)	-	-	-	-	-	-	
80203	II.3 Application and Selection Process	(24,000)	-	-	-	-	-	-	-	
80204	II.4 Marketing, Outreach, Recruit Plan	(8,000)	-	-	-	-	-	(10,000)	-	
80205	II.5 Student Assignment PD	-	-	-	-	-	-	-	-	
80301	III.1 Magnet Transportation	(49,902)	-	-	-	-	-	-	-	
80302	III.2 Incentive Transportation	(49,902)	-	-	-	-	-	-	-	
80402	IV.2 Outreach, Recruitment, Retention	363,967	(1.00)	-	-	-	-	-	-	
80405	IV.5 Diversity Assignment	-	-	-	-	-	-	-	-	
80406	IV.6 Experience Assignment	-	-	-	-	-	-	-	-	
80409	IV.9 USP-Related PD and Support	(390,217)	(0.10)	-	-	-	-	-	-	
80410	IV.10 First-Year Teacher Pilot Plan	(16,076)	(0.15)	-	-	-	-	-	-	
80411	IV.11 Evaluation Instruments	(41,000)	-	-	-	-	-	-	-	
80412	IV.12 New Teacher Induction	(128,378)	(0.75)	-	-	-	-	-	-	
80413	IV.13 Teacher Support Plan	(250)	-	-	-	-	-	-	-	
80414	IV.14 Aspiring Leaders Plan	(216,000)	-	-	-	-	-	-	-	
80415	IV.15 PLC Training	2,134,750	44.00	-	-	-	-	-	-	
80417	IV.17 Ongoing PD on Hiring Process	-	-	-	-	-	-	-	-	
80418	IV.18 Observations of Best Practices	(250)	-	-	-	-	-	-	-	
80501	V.1 ALE Access and Recruitment Plan	475,000	1.00	-	-	-	-	-	-	
80502	V.2 UHS Admission/Outreach/Recruit	70,000	(1.00)	-	-	-	-	-	-	
80504	V.4 Build/Expand Dual Language	448,000	-	-	-	-	-	-	-	
80505	V.5 Placement Policies and Practices	-	-	-	-	-	-	-	-	
80506	V.6 Dropout Prev. & Retention Plan	153,862	1.29	-	-	-	-	-	-	
80508	V.8 CRC and Student Engagement PD	(185,300)	-	-	-	-	-	-	-	
80509	V.9 Multicultural Curriculum	(9,893)	-	(16,232)	(2.00)	-	-	(429,854)	-	
80510	V.10 Culturally Relevant Courses	(78,216)	2.01	-	-	-	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2018-2019 DESEGREGATION BUDGET
 FINAL PROPOSED

FORM 1C-USP BUDGET SUMMARY VARIANCE

VARIANCES BETWEEN FY19 VS FY18

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	(112,851)	1.02	-	-	-	-	-	-	
80512	V.12 Quarterly Information Events	45,969	1.67	-	-	-	-	-	-	
80513	V.13 Collaborate with Local Colleges and Universities	51,769	1.66	-	-	-	-	-	-	
80514	V.14 AAAATF Recommendations	575,000	8.00	-	-	-	-	-	-	
80516	V.16 Supportive and Inclusive Environments	-	-	-	-	-	-	-	-	
80601	VI.1 Restorative Practices and PBIS	(285,732)	1.00	-	-	-	-	-	-	
80602	VI.2 GSRR	2,000	-	-	-	-	-	-	-	
80603	VI.3 Student Discipline Training for Sites	(100,000)	-	-	-	-	-	-	-	
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	(12,000)	-	-	-	-	-	-	-	
80701	VII.1 Family Center Plan	20,000	-	-	-	-	-	-	-	
80702	VII.2 Family Engagement Resources	39,253	0.35	-	-	-	-	-	-	
80703	VII.3 Tracking Family Engagement	-	-	-	-	-	-	-	-	
80704	VII.4 Translation and Interpretation Services	4,500	-	-	-	-	-	-	-	
80801	VIII.1 Extracurricular Equitable Access Plan	-	-	-	-	-	-	-	-	
80802	VIII.2 Data Reporting System (Extracurricular)	-	-	-	-	-	-	-	-	
80901	IX.1 Multi-Year Facilities Plan	(425,000)	-	-	-	-	-	-	-	
80902	IX.2 Multi-Year Technology Plan	-	-	-	-	-	-	-	-	
80903	IX.3 Tech PD for Classroom Staff	(258,135)	1.00	91,111	1.00	-	-	-	-	
81001	X.1 EBAS Implementation	(131,000)	-	-	-	-	-	-	-	
81002	X.2 EBAS Training and Evaluation	(6,500)	-	-	-	(4,500)	-	-	-	
81003	X.3 Budget Process/Development	-	-	-	-	-	-	-	-	
81004	X.4 Budget Audit	-	-	-	-	-	-	-	-	
Grand Total		(0)	67.68	74,879	(1.00)	(4,500)	-	(439,854)	-	

CLINTON COUNTY DISTRICT
 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 2-ACTIVITY SUMMARY

Activity	Activity Name	FY19		FY18	FY18	Year to Year Variances		2 Year Variances		FY19	Draft Variances		Explanations	
		Amount	FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actuals	Amount	FY19 Draft 3 FTE	Amount	FTE		
80101	I.1 Internal Compliance Monitoring	1,213,953	5.22	1,435,050	5.22	(221,097)	0.00	1,199,629	14,323	1,333,550	5.22	(119,597)	-	Reduced legal fees
80102	I.2 Annual Report	142,942	0.80	173,773	1.05	(30,831)	(0.25)	154,951	(12,009)	142,942	0.80	-	-	
80103	I.3 Court Orders and Miscellaneous	441,156	0.38	797,487	0.63	(356,331)	(0.25)	715,940	(274,784)	566,156	0.38	(125,000)	-	Reduced legal counsel & fees
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	7,399,150	143.79	8,045,807	154.79	(646,657)	(11.00)	7,498,400	(99,250)	7,399,150	143.79	-	-	
80105	I.5 Contingency	-	-	-	-	-	-	-	-	-	-	-	-	
80106	I.6 Transition Plans	1,936,657	37.00	2,367,996	41.20	(431,339)	(4.20)	-	1,936,657	1,936,657	37.00	-	-	
80201	II.1 Comprehensive Boundary Plan	156,021	1.55	156,021	1.55	0	(0.00)	125,630	30,391	156,021	1.55	-	-	
80202	II.2 Comprehensive Magnet Plan	8,296,323	134.88	8,465,536	137.25	(169,213)	(2.37)	13,373,773	(5,077,450)	8,296,323	134.88	-	-	
80203	II.3 Application and Selection Process (+APOS)	216,284	3.35	240,284	3.35	(24,000)	0.00	208,429	7,855	216,284	3.35	-	-	
80204	II.4 Marketing, Outreach, and Recruitment Plan	745,638	9.12	753,638	9.12	(8,000)	(0.00)	681,402	64,236	745,638	9.12	-	-	
80205	II.5 Student Assignment PD	110,029	1.81	110,029	1.81	-	0.00	115,948	(5,919)	110,029	1.81	-	-	
80301	III.1 Magnet Transportation	4,382,647	38.61	4,432,549	38.61	(49,902)	-	5,974,524	(1,591,877)	4,432,549	38.61	(49,902)	-	Revised lease amount
80302	III.2 Incentive Transportation	4,382,647	38.61	4,432,549	38.61	(49,902)	-	5,970,191	(1,587,544)	4,432,549	38.61	(49,902)	-	Revised lease amount
80402	IV.2 Outreach, Recruitment, Retention Plan	943,998	1.10	580,031	2.10	363,967	(1.00)	414,339	529,659	1,043,999	2.10	(100,001)	(1.00)	Responsibilities designated to existing staff in other funding source
80405	IV.5 Diversity Assignment	400,000	-	400,000	-	-	-	311,210	88,790	400,000	-	-	-	
80406	IV.6 Experience Assignment	380,306	7.00	380,306	7.00	-	0.00	425,292	(44,986)	380,306	7.00	-	-	
80409	IV.9 USP-Related PD and Support	438,803	2.40	829,021	2.50	(390,217)	(0.10)	770,761	(331,958)	446,625	2.50	(7,822)	(0.10)	
80410	IV.10 First-Year Teacher Pilot Plan	-	-	16,076	0.15	(16,076)	(0.15)	146,095	(146,095)	11,351	0.15	(11,351)	(0.15)	
80411	IV.11 Evaluation Instruments	124,000	-	165,000	-	(41,000)	-	152,183	(28,183)	124,000	-	-	-	
80412	IV.12 New Teacher Induction Program	2,411,478	39.00	2,539,855	39.75	(128,378)	(0.75)	861,876	1,549,601	2,468,230	39.75	(56,753)	(0.75)	
80413	IV.13 Teacher Support Plan	-	-	250	-	(250)	-	6,704	(6,704)	-	-	-	-	
80414	IV.14 Aspiring Leaders Plan	50,000	-	266,000	-	(216,000)	-	37,973	12,027	50,000	-	-	-	
80415	IV.15 PLC Training	2,505,000	44.00	370,250	-	2,134,750	44.00	70,408	2,434,592	2,505,000	44.00	-	-	
80417	IV.17 Ongoing PD on Hiring Process	-	-	-	-	-	-	-	-	-	-	-	-	
80418	IV.18 Observations of Best Practices	46,715	0.60	46,965	0.60	(250)	(0.00)	40,432	6,283	46,715	0.60	-	-	
80501	V.1 ALE Access and Recruitment Plan	5,965,757	78.35	5,490,757	77.35	475,000	1.00	4,382,899	1,582,858	5,965,757	78.35	-	-	
80502	V.2 UHS Admissions/Outreach/Recruitment	232,125	1.00	162,125	2.00	70,000	(1.00)	103,800	128,325	232,125	1.00	-	-	
80504	V.4 Build/Expand Dual Language Programs	3,893,372	58.90	3,445,372	58.90	448,000	-	2,888,826	1,004,545	3,893,372	58.90	-	-	
80505	V.5 Placement Policies and Practices	-	-	-	-	-	-	80,631	(80,631)	-	-	-	-	
80506	V.6 Dropout Prevention and Retention Plan	3,188,009	58.27	3,034,148	56.98	153,862	1.29	3,402,749	(214,740)	3,034,395	56.98	153,614	1.29	Reduced added duty
80508	V.8 CRC and Student Engagement PD	299,740	5.24	485,040	5.24	(185,300)	(0.00)	317,825	(18,085)	299,740	5.24	-	-	
80509	V.9 Multicultural Curriculum	1,773,472	27.85	1,783,365	27.85	(9,893)	0.00	1,723,472	50,000	1,773,472	27.85	-	1.00	Moved consultant \$ to FTE
80510	V.10 Culturally Relevant Courses	890,191	15.79	968,408	13.79	(78,216)	2.00	727,028	163,163	890,191	15.79	-	-	
80511	V.11 Targeted Academic Interventions and Supports	4,325,914	76.51	4,438,765	75.48	(112,851)	1.03	3,808,687	517,227	4,498,192	74.48	(172,278)	2.03	
80512	V.12 Quarterly Information Events	65,758	1.80	19,789	0.13	45,969	1.67	27,677	38,080	19,789	0.13	45,969	1.67	
80513	V.13 Collaborate with Local Colleges and Universities	330,121	6.31	278,352	4.65	51,769	1.66	226,219	103,903	278,352	4.65	51,769	1.66	
80514	V.14 AAAATF Recommendations	858,369	8.13	283,369	0.13	575,000	8.00	360,301	498,068	433,369	0.13	425,000	8.00	Dept reorg based on consultant recommendations
80516	V.16 Supportive and Inclusive Environments	-	-	-	-	-	-	-	-	-	-	-	-	

CLINTON COUNTY DISTRICT
 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 2-ACTIVITY SUMMARY

Activity	Activity Name	FY19		FY18	FY18	Year to Year Variances		2 Year Variances		FY19	Draft Variances		Explanations	
		Amount	FY19 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actuals	Amount	FY19 Draft 3 FTE	Amount	FTE		
80601	VI.1 Restorative Practices and PBIS (RPPSCs)	276,335	3.00	562,067	2.00	(285,732)	1.00	352,148	(75,813)	301,335	3.00	(25,000)	-	Bullying consultant to be funded from other sources
80602	VI.2 GSRR	208,207	1.13	206,207	1.13	2,000	-	186,849	21,357	206,207	1.13	2,000	-	
80603	VI.3 Student Discipline Training for Sites	26,549	0.13	126,549	0.13	(100,000)	-	213,950	(187,401)	26,549	0.13	-	-	
80604	VI.4 Discipline Roles and Responsibilities	-	-	-	-	-	-	-	-	-	-	-	-	
80605	VI.5 Discipline Data Monitoring	6,549	0.13	6,549	0.13	-	-	13,533	(6,985)	6,549	0.13	-	-	
80606	VI.6 Corrective Action Plans	-	-	-	-	-	-	253	(253)	-	-	-	-	
80607	VI.7 Successful Site-Based Strategies	18,000	-	30,000	-	(12,000)	-	4,533	13,467	18,000	-	-	-	
80701	VII.1 Family Center Plan	280,349	6.20	260,349	6.20	20,000	(0.00)	227,671	52,677	280,349	6.20	-	-	
80702	VII.2 Family Engagement Resources	508,817	8.25	469,564	7.90	39,253	0.35	647,208	(138,391)	469,564	7.90	39,253	0.35	
80703	VII.3 Tracking Family Engagement	86,312	1.55	86,312	1.55	(0)	(0.00)	67,162	19,150	86,312	1.55	-	-	
80704	VII.4 Translation and Interpretation Services	277,012	4.13	272,512	4.13	4,500	-	253,482	23,530	277,012	4.13	-	-	
80801	VIII.1 Extracurricular Equitable Access Plan	110,680	-	110,680	-	-	-	86,673	24,007	110,680	-	-	-	
80802	VIII.2 Data Reporting System (Extracurricular)	24,116	1.00	24,116	1.00	-	-	8,323	15,792	24,116	1.00	-	-	
80901	IX.1 Multi-Year Facilities Plan	606,370	2.10	1,031,370	2.10	(425,000)	-	1,431,480	(825,110)	606,370	2.10	-	-	
80902	IX.2 Multi-Year Technology Plan	132,061	0.90	132,061	0.90	-	-	350,700	(218,640)	132,061	0.90	-	-	
80903	IX.3 Tech PD for Classroom Staff	834,483	5.00	1,092,618	4.00	(258,135)	1.00	730,617	103,866	834,483	5.00	-	-	
81001	X.1 EBAS Implementation	1,178,150	2.25	1,309,150	2.25	(131,000)	0.00	1,057,792	120,358	1,178,150	2.25	-	-	
81002	X.2 EBAS Training and Evaluation	430,770	5.75	437,270	5.75	(6,500)	0.00	305,875	124,895	430,770	5.75	-	-	
81003	X.3 Budget Process and Development	97,715	1.50	97,715	1.50	-	-	98,064	(349)	97,715	1.50	-	-	
81004	X.4 Budget Audit	62,000	0.50	62,000	0.50	-	-	56,704	5,296	62,000	0.50	-	-	
Grand Total		63,711,047	890.84	63,711,047	848.91	(0)	41.93	63,399,223	311,824	63,711,047	877.84	0	14.00	

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2018-2019 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Amount	FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	Draft 3 FTE	Amount	FTE	
80101	I.1 Internal Compliance Monitoring														
80101	Desegregation Dept														
80101	Administrator Salary		56,754	0.50	56,754	0.50	-	-	56,226	527	56,754	0.50	-	-	
80101	Classified Salary		144,569	2.00	144,569	2.00	(0)	-	154,186	(9,617)	144,569	2.00	-	-	
80101	District Supplies		3,000	-	3,000	-	-	-	1,382	1,618	3,000	-	-	-	
80101	Dues/Membership Fees		450	-	450	-	-	-	450	450	450	-	-	-	
80101	Employee Benefits		50,331	-	50,331	-	(0)	-	56,984	(6,654)	50,331	-	-	-	
80101	Employee Training and Professi		700	-	700	-	-	-	700	700	700	-	-	-	
80101	ESI Classified		21,965	0.30	21,965	0.30	-	-	24,402	(2,437)	21,965	0.30	-	-	
80101	In-State Travel		-	-	1,000	-	(1,000)	-	-	-	-	-	-	-	
80101	Mileage		250	-	250	-	-	-	25	225	250	-	-	-	
80101	Repair and Maintenance Service		500	-	500	-	-	-	277	223	500	-	-	-	
80101	Tech Related Hardware & Software less than \$5,000		-	-	-	-	-	-	159	(159)	-	-	-	-	
80101	Technology Related Repairs and		-	-	-	-	-	-	400	(400)	-	-	-	-	
80101	Desegregation Dept Total		278,519	2.80	279,519	2.80	(1,000)	-	294,041	(15,523)	278,519	2.80	-	-	
80101	Employee Benefits		-	-	-	-	-	-	-	-	-	-	-	-	
80101	Employee Benefits		-	-	-	-	-	-	2,953	(2,953)	-	-	-	-	
80101	Employee Benefits Total		-	-	-	-	-	-	2,953	(2,953)	-	-	-	-	
80101	Interscholastics														
80101	Classified Salary		47,034	1.00	47,034	1.00	-	-	46,568	466	47,034	1.00	-	-	
80101	Employee Benefits		11,758	-	11,758	-	-	-	13,797	(2,039)	11,758	-	-	-	
80101	Interscholastics Total		58,792	1.00	58,792	1.00	-	-	60,365	(1,573)	58,792	1.00	-	-	
80101	Office of Legal Services														
80101	Classified Salary		126,363	1.42	126,363	1.42	(0)	0.00	116,673	9,690	126,363	1.42	-	-	
80101	District Supplies		800	-	800	-	-	-	800	800	800	-	-	-	
80101	Employee Benefits		31,591	-	31,591	-	(0)	-	28,841	2,749	31,591	-	-	-	
80101	Employee Training and Professi		1,000	-	1,000	-	-	-	659	341	1,000	-	-	-	
80101	In-State Travel		-	-	500	-	(500)	-	360	(360)	-	-	-	-	
80101	Legal		716,889	-	936,486	-	(219,597)	-	695,668	21,221	836,486	-	(119,597)	-	Reduced legal fees
80101	Overtime		-	-	-	-	-	-	70	(70)	-	-	-	-	
80101	Office of Legal Services Total		876,642	1.42	1,096,739	1.42	(220,097)	0.00	842,270	34,372	996,239	1.42	(119,597)	-	
80101	I.1 Internal Compliance Monitoring Total		1,213,953	5.22	1,435,050	5.22	(221,097)	0.00	1,199,629	14,323	1,333,550	5.22	(119,597)	-	
80101	Total		1,213,953	5.22	1,435,050	5.22	(221,097)	0.00	1,199,629	14,323	1,333,550	5.22	(119,597)	-	
80102	I.2 Annual Report														
80102	Career Technical Ed														
80102	Classified Salary		-	-	-	-	-	-	(499)	499	-	-	-	-	
80102	Employee Benefits		-	-	-	-	-	-	1,831	(1,831)	-	-	-	-	
80102	Overtime		-	-	-	-	-	-	499	(499)	-	-	-	-	
80102	Career Technical Ed Total		-	-	-	-	-	-	1,831	(1,831)	-	-	-	-	
80102	Desegregation Dept														
80102	Administrator Salary		56,754	0.50	56,754	0.50	-	-	56,226	527	56,754	0.50	-	-	
80102	Classified Salary		-	-	-	-	-	-	6,483	(6,483)	-	-	-	-	
80102	District Supplies		-	-	-	-	-	-	1,616	(1,616)	-	-	-	-	
80102	Employee Benefits		14,188	-	14,188	-	-	-	14,448	(260)	14,188	-	-	-	
80102	ESI Classified		12,000	0.30	12,000	0.30	-	-	10,653	1,347	12,000	0.30	-	-	
80102	Furniture and Equipment less than \$5,000		-	-	-	-	-	-	2,800	(2,800)	-	-	-	-	
80102	Other Professional Services-Ge		60,000	-	60,000	-	-	-	27,189	32,811	60,000	-	-	-	
80102	Tech Related Hardware & Software less than \$5,000		-	-	-	-	-	-	4,495	(4,495)	-	-	-	-	
80102	Desegregation Dept Total		142,942	0.80	142,942	0.80	-	-	123,910	19,032	142,942	0.80	-	-	
80102	Office of Legal Services														
80102	Classified Salary		-	-	24,665	0.25	(24,665)	(0.25)	24,076	(24,076)	-	-	-	-	
80102	Employee Benefits		-	-	6,166	-	(6,166)	-	5,134	(5,134)	-	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2018-2019 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Account Code	FY18		Year to Year Variances			2Yr Variance		FY19		Draft Variances		Explanations	
			FY19 Amount	FY19 FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FY19 Draft 3 FTE	Amount		FTE
80102	Office of Legal Services Total		-	-	30,831	0.25	(30,831)	(0.25)	29,209	(29,209)	-	-	-	-	
80102	I.2 Annual Report Total		142,942	0.80	173,773	1.05	(30,831)	(0.25)	154,951	(12,009)	142,942	0.80	-	-	
80102	Total		142,942	0.80	173,773	1.05	(30,831)	(0.25)	154,951	(12,009)	142,942	0.80	-	-	
80103	I.3 Court Orders and Miscellaneous														
80103	Employee Benefits														
80103	Employee Benefits		-	-	-	-	-	-	328	(328)	-	-	-	-	
80103	Employee Benefits Total		-	-	-	-	-	-	328	(328)	-	-	-	-	
80103	Office of Legal Services														
80103	Classified Salary		35,965	0.38	60,630	0.63	(24,665)	(0.25)	59,820	(23,855)	35,965	0.38	-	-	
80103	Dues/Membership Fees		500	-	500	-	-	-	725	(225)	500	-	-	-	
80103	Employee Benefits		8,991	-	15,157	-	(6,166)	-	13,193	(4,202)	8,991	-	-	-	
80103	In-State Travel		-	-	500	-	(500)	-	202	(202)	-	-	-	-	
80103	Judgments Against the District		395,000	-	720,000	-	(325,000)	-	641,504	(246,504)	520,000	-	(125,000)	-	Reduced fees
80103	Other Books, Periodicals, and Media		700	-	700	-	-	-	159	541	700	-	-	-	
80103	Overtime		-	-	-	-	-	-	8	(8)	-	-	-	-	
80103	Office of Legal Services Total		441,156	0.38	797,487	0.63	(356,331)	(0.25)	715,612	(274,456)	566,156	0.38	(125,000)	-	
80103	I.3 Court Orders and Miscellaneous Total		441,156	0.38	797,487	0.63	(356,331)	(0.25)	715,940	(274,784)	566,156	0.38	(125,000)	-	
80103	Total		441,156	0.38	797,487	0.63	(356,331)	(0.25)	715,940	(274,784)	566,156	0.38	(125,000)	-	
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes														
80104	Banks														
80104	Employee Benefits		9,088	-	9,088	-	-	-	25,772	(16,684)	9,088	-	-	-	
80104	ESI Substitutes		-	-	-	-	-	-	1,891	(1,891)	-	-	-	-	
80104	Teacher Salary		-	-	36,350	1.00	(36,350)	(1.00)	78,900	(78,900)	-	-	-	-	
80104	Banks Total		9,088	-	45,438	1.00	(36,350)	(1.00)	106,563	(97,476)	9,088	-	-	-	
80104	Blenman														
80104	Employee Benefits		10,925	-	20,925	-	(10,000)	-	29,027	(18,102)	10,925	-	-	-	
80104	ESI Substitutes		-	-	-	-	-	-	2,320	(2,320)	-	-	-	-	
80104	Teacher Salary		42,800	1.00	83,700	2.00	(40,900)	(1.00)	89,900	(47,100)	42,800	1.00	-	-	
80104	Blenman Total		53,725	1.00	104,625	2.00	(50,900)	(1.00)	121,247	(67,522)	53,725	1.00	-	-	
80104	Bloom														
80104	Employee Benefits		500	-	11,200	-	(10,700)	-	6,743	(6,243)	500	-	-	-	
80104	Teacher Salary		39,100	1.00	44,800	1.00	(5,700)	-	20,565	18,535	39,100	1.00	-	-	
80104	Bloom Total		39,600	1.00	56,000	1.00	(16,400)	-	27,308	12,292	39,600	1.00	-	-	
80104	Bonillas														
80104	Employee Benefits		5,850	-	5,850	-	-	-	13,189	(7,339)	5,850	-	-	-	
80104	Teacher Salary		-	-	23,400	0.50	(23,400)	(0.50)	39,225	(39,225)	-	-	-	-	
80104	Bonillas Total		5,850	-	29,250	0.50	(23,400)	(0.50)	52,414	(46,564)	5,850	-	-	-	
80104	Booth/Fickett														
80104	Employee Benefits		12,669	-	12,669	-	-	-	16,904	(4,235)	12,669	-	-	-	
80104	ESI Substitutes		-	-	-	-	-	-	398	(398)	-	-	-	-	
80104	Teacher Salary		47,875	1.40	50,675	1.40	(2,800)	-	61,120	(13,245)	47,875	1.40	-	-	
80104	Booth/Fickett Total		60,544	1.40	63,344	1.40	(2,800)	-	78,422	(17,878)	60,544	1.40	-	-	
80104	Borman														
80104	Employee Benefits		9,575	-	9,575	-	-	-	-	9,575	9,575	-	-	-	
80104	Teacher Salary		21,000	0.50	38,300	0.50	(17,300)	-	-	21,000	21,000	0.50	-	-	
80104	Borman Total		30,575	0.50	47,875	0.50	(17,300)	-	-	30,575	30,575	0.50	-	-	
80104	Borton														
80104	Employee Benefits		-	-	10,700	-	(10,700)	-	7,375	(7,375)	-	-	-	-	
80104	ESI Substitutes		-	-	-	-	-	-	441	(441)	-	-	-	-	
80104	Teacher Salary		-	-	42,800	1.00	(42,800)	(1.00)	36,200	(36,200)	-	-	-	-	
80104	Borton Total		-	-	53,500	1.00	(53,500)	(1.00)	44,016	(44,016)	-	-	-	-	
80104	Carrillo														
80104	Employee Benefits		9,275	-	9,275	-	-	-	13,861	(4,586)	9,275	-	-	-	
80104	Teacher Salary		37,100	1.00	37,100	1.00	-	-	39,908	(2,808)	37,100	1.00	-	-	

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2018-2019 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FTE	Amount	FTE	
80104	Carrillo Total		46,375	1.00	46,375	1.00	-	-	53,768	(7,393)	46,375	1.00	-	-	
80104	Catalina														
80104	Classified Salary		-	-	-	-	-	-	1,818	(1,818)	-	-	-	-	
80104	Employee Benefits		39,100	-	39,100	-	-	-	38,454	646	39,100	-	-	-	
80104	ESI Substitutes		-	-	-	-	-	-	13,839	(13,839)	-	-	-	-	
80104	Overtime		-	-	-	-	-	-	34	(34)	-	-	-	-	
80104	Teacher Salary		153,200	4.00	156,400	4.00	(3,200)	-	124,129	29,071	153,200	4.00	-	-	
80104	Catalina Total		192,300	4.00	195,500	4.00	(3,200)	-	178,274	14,026	192,300	4.00	-	-	
80104	Cavett														
80104	Employee Benefits		19,550	-	19,550	-	-	-	26,626	(7,076)	19,550	-	-	-	
80104	ESI Substitutes		-	-	-	-	-	-	1,813	(1,813)	-	-	-	-	
80104	Teacher Salary		78,200	2.00	78,200	2.00	-	-	84,374	(6,174)	78,200	2.00	-	-	
80104	Cavett Total		97,750	2.00	97,750	2.00	-	-	112,813	(15,063)	97,750	2.00	-	-	
80104	Cholla														
80104	Employee Benefits		9,775	-	9,775	-	-	-	5,597	4,178	9,775	-	-	-	
80104	ESI Substitutes		-	-	-	-	-	-	785	(785)	-	-	-	-	
80104	Teacher Salary		38,300	1.00	39,100	1.00	(800)	-	31,363	6,937	38,300	1.00	-	-	
80104	Cholla Total		48,075	1.00	48,875	1.00	(800)	-	37,745	10,330	48,075	1.00	-	-	
80104	Collier														
80104	Employee Benefits		6,000	-	-	-	6,000	-	-	6,000	6,000	-	-	-	
80104	Teacher Salary		21,000	0.50	-	-	21,000	0.50	-	21,000	21,000	0.50	-	-	
80104	Collier Total		27,000	0.50	-	-	27,000	0.50	-	27,000	27,000	0.50	-	-	
80104	Cragin														
80104	Employee Benefits		-	-	9,775	-	(9,775)	-	13,814	(13,814)	-	-	-	-	
80104	ESI Substitutes		-	-	-	-	-	-	5,109	(5,109)	-	-	-	-	
80104	Teacher Salary		-	-	39,100	1.00	(39,100)	(1.00)	42,200	(42,200)	-	-	-	-	
80104	Cragin Total		-	-	48,875	1.00	(48,875)	(1.00)	61,123	(61,123)	-	-	-	-	
80104	Davidson														
80104	Employee Benefits		9,338	-	9,338	-	-	-	25,232	(15,895)	9,338	-	-	-	
80104	ESI Substitutes		-	-	-	-	-	-	1,663	(1,663)	-	-	-	-	
80104	Teacher Salary		37,350	1.00	37,350	1.00	-	-	77,550	(40,200)	37,350	1.00	-	-	
80104	Davidson Total		46,688	1.00	46,688	1.00	-	-	104,446	(57,758)	46,688	1.00	-	-	
80104	Davis														
80104	Employee Benefits		1,630	-	1,630	-	-	-	31,300	(29,669)	1,630	-	-	-	
80104	ESI Substitutes		-	-	-	-	-	-	974	(974)	-	-	-	-	
80104	Teacher Salary		40,000	1.00	6,522	1.00	33,479	-	100,750	(60,750)	40,000	1.00	-	-	
80104	Davis Total		41,630	1.00	8,152	1.00	33,479	-	133,024	(91,393)	41,630	1.00	-	-	
80104	Dietz														
80104	Employee Benefits		49,050	-	49,050	-	-	-	49,881	(831)	49,050	-	-	-	
80104	ESI Substitutes		-	-	-	-	-	-	11,208	(11,208)	-	-	-	-	
80104	Teacher Salary		194,200	5.00	196,200	5.00	(2,000)	-	145,102	49,098	194,200	5.00	-	-	
80104	Dietz Total		243,250	5.00	245,250	5.00	(2,000)	-	206,191	37,060	243,250	5.00	-	-	
80104	Doolen														
80104	Employee Benefits		40,794	-	40,794	-	-	-	40,817	(23)	40,794	-	-	-	
80104	ESI Substitutes		-	-	-	-	-	-	4,391	(4,391)	-	-	-	-	
80104	Teacher Salary		161,175	4.40	163,175	4.40	(2,000)	-	124,394	36,781	161,175	4.40	-	-	
80104	Doolen Total		201,969	4.40	203,969	4.40	(2,000)	-	169,602	32,367	201,969	4.40	-	-	
80104	Drachman														
80104	Employee Benefits		9,275	-	9,275	-	-	-	4,091	5,184	9,275	-	-	-	
80104	Teacher Salary		37,100	1.00	37,100	1.00	-	-	15,882	21,218	37,100	1.00	-	-	
80104	Drachman Total		46,375	1.00	46,375	1.00	-	-	19,974	26,401	46,375	1.00	-	-	
80104	Employee Benefits		-	-	-	-	-	-	-	-	-	-	-	-	
80104	Employee Benefits		-	-	-	-	-	-	29,272	(29,272)	-	-	-	-	
80104	Employee Benefits Total		-	-	-	-	-	-	29,272	(29,272)	-	-	-	-	
80104	Erickson														

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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FTE	Amount	FTE	
80104		Employee Benefits	12,238	-	12,238	-	-	-	13,058	(821)	12,238	-	-	-	
80104		Teacher Salary	46,950	1.00	48,950	1.00	(2,000)	-	52,175	(5,225)	46,950	1.00	-	-	
80104	Erickson	Total	59,188	1.00	61,188	1.00	(2,000)	-	65,233	(6,046)	59,188	1.00	-	-	
80104	Ford														
80104		Employee Benefits	9,025	-	18,050	-	(9,025)	-	12,832	(3,807)	9,025	-	-	-	
80104		Teacher Salary	36,100	1.00	72,200	2.00	(36,100)	(1.00)	39,200	(3,100)	36,100	1.00	-	-	
80104	Ford	Total	45,125	1.00	90,250	2.00	(45,125)	(1.00)	52,032	(6,907)	45,125	1.00	-	-	
80104	Gridley														
80104		Employee Benefits	-	-	-	-	-	-	5,085	(5,085)	-	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	114	(114)	-	-	-	-	
80104		Teacher Salary	-	-	-	-	-	-	16,766	(16,766)	-	-	-	-	
80104	Gridley	Total	-	-	-	-	-	-	21,965	(21,965)	-	-	-	-	
80104	Grijalva														
80104		Employee Benefits	28,865	-	28,865	-	-	-	27,984	881	28,865	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	4,932	(4,932)	-	-	-	-	
80104		Teacher Salary	113,460	3.00	115,460	3.00	(2,000)	-	82,636	30,824	113,460	3.00	-	-	
80104	Grijalva	Total	142,325	3.00	144,325	3.00	(2,000)	-	115,553	26,772	142,325	3.00	-	-	
80104	Henry														
80104		Employee Benefits	9,575	-	9,575	-	-	-	-	9,575	9,575	-	-	-	
80104		Teacher Salary	38,300	1.00	38,300	1.00	-	-	-	38,300	38,300	1.00	-	-	
80104	Henry	Total	47,875	1.00	47,875	1.00	-	-	-	47,875	47,875	1.00	-	-	
80104	Holladay														
80104		Employee Benefits	10,838	-	10,838	-	-	-	23,514	(12,676)	10,838	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	2,046	(2,046)	-	-	-	-	
80104		Teacher Salary	39,350	1.00	43,350	1.00	(4,000)	-	88,945	(49,595)	39,350	1.00	-	-	
80104	Holladay	Total	50,188	1.00	54,188	1.00	(4,000)	-	114,505	(64,317)	50,188	1.00	-	-	
80104	Hollinger														
80104		Employee Benefits	14,363	-	14,363	-	-	-	8,915	5,448	14,363	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	11,699	(11,699)	-	-	-	-	
80104		Teacher Salary	57,450	1.50	57,450	1.50	-	-	25,620	31,830	57,450	1.50	-	-	
80104	Hollinger	Total	71,813	1.50	71,813	1.50	-	-	46,233	25,579	71,813	1.50	-	-	
80104	Howell														
80104		Employee Benefits	10,650	-	10,650	-	-	-	12,841	(2,191)	10,650	-	-	-	
80104		Teacher Salary	42,600	1.00	42,600	1.00	-	-	42,100	500	42,600	1.00	-	-	
80104	Howell	Total	53,250	1.00	53,250	1.00	-	-	54,941	(1,691)	53,250	1.00	-	-	
80104	Hudlow														
80104		Employee Benefits	-	-	12,500	-	(12,500)	-	12,521	(12,521)	-	-	-	-	
80104		Teacher Salary	-	-	50,000	1.00	(50,000)	(1.00)	58,700	(58,700)	-	-	-	-	
80104	Hudlow	Total	-	-	62,500	1.00	(62,500)	(1.00)	71,221	(71,221)	-	-	-	-	
80104	Hughes														
80104		Employee Benefits	9,525	-	9,525	-	-	-	8,413	1,113	9,525	-	-	-	
80104		Teacher Salary	36,100	1.00	38,100	1.00	(2,000)	-	41,176	(5,076)	36,100	1.00	-	-	
80104	Hughes	Total	45,625	1.00	47,625	1.00	(2,000)	-	49,589	(3,964)	45,625	1.00	-	-	
80104	Johnson														
80104		Employee Benefits	9,575	-	9,575	-	-	-	516	9,059	9,575	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	533	(533)	-	-	-	-	
80104		Teacher Salary	38,300	1.00	38,300	1.00	-	-	25	38,275	38,300	1.00	-	-	
80104	Johnson	Total	47,875	1.00	47,875	1.00	-	-	1,074	46,801	47,875	1.00	-	-	
80104	Kellond														
80104		Employee Benefits	10,775	-	10,775	-	-	-	13,636	(2,861)	10,775	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	234	(234)	-	-	-	-	
80104		Teacher Salary	41,100	1.00	43,100	1.00	(2,000)	-	39,809	1,291	41,100	1.00	-	-	
80104	Kellond	Total	51,875	1.00	53,875	1.00	(2,000)	-	53,680	(1,805)	51,875	1.00	-	-	
80104	Language Acquisition														
80104		Added Duty	45,400	-	45,400	-	-	-	50,444	(5,044)	45,400	-	-	-	

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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FY19 Draft 3 FTE	Amount	FTE	
80104		Classified Salary	356,814	11.28	376,814	11.28	(20,000)	0.00	354,488	2,326	356,814	11.28	-	-	
80104		Classified Temporary	42,519	-	42,519	-	-	-	45,114	(2,595)	42,519	-	-	-	
80104		District Supplies	10,576	-	10,576	-	-	-	5,357	5,219	10,576	-	-	-	
80104		Employee Benefits	220,976	-	220,976	-	(0)	-	228,788	(7,812)	220,976	-	-	-	
80104		Employee Training and Professi	500	-	500	-	-	-	-	500	500	-	-	-	
80104		ESI Certified	-	-	-	-	-	-	3,640	(3,640)	-	-	-	-	
80104		ESI Classified	13,255	0.20	13,255	0.20	-	-	19,977	(6,722)	13,255	0.20	-	-	
80104		ESI Stipends	1,600	-	1,600	-	-	-	1,031	569	1,600	-	-	-	
80104		ESI Substitutes	8,000	-	8,000	-	-	-	9,279	(1,279)	8,000	-	-	-	
80104		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	1,471	(1,471)	-	-	-	-	
80104		Instructional Aids	120,000	-	120,000	-	-	-	155,336	(35,336)	120,000	-	-	-	
80104		Mileage	11,207	-	11,207	-	-	-	7,675	3,532	11,207	-	-	-	
80104		Night Shift Differential	4,000	-	4,000	-	-	-	2,042	1,958	4,000	-	-	-	
80104		Other Books, Periodicals, and Media	1,000	-	1,000	-	-	-	-	1,000	1,000	-	-	-	
80104		Other Professional Services-Ge	-	-	10,500	-	(10,500)	-	4,377	(4,377)	-	-	-	-	
80104		Overtime	-	-	-	-	-	-	427	(427)	-	-	-	-	
80104		Professional/Educational Contr	8,000	-	8,000	-	-	-	-	8,000	8,000	-	-	-	
80104		Teacher Salary	430,500	11.00	436,500	11.00	(6,000)	-	368,719	61,781	430,500	11.00	-	-	
80104		Tech Related Hardware & Software less than \$5,000	-	-	19,500	-	(19,500)	-	7,055	(7,055)	-	-	-	-	
80104		Textbooks	20,000	-	20,000	-	-	-	-	20,000	20,000	-	-	-	
80104		Leased	-	-	-	-	-	-	69	(69)	-	-	-	-	
80104		Language Acquisition Total	1,294,347	22.48	1,350,347	22.48	(56,000)	0.00	1,265,290	29,057	1,294,347	22.48	-	-	
80104		Lawrence													
80104		Employee Benefits	18,597	-	18,597	-	-	-	7,736	10,861	18,597	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	1,830	(1,830)	-	-	-	-	
80104		Teacher Salary	74,388	2.00	74,388	2.00	-	-	30,362	44,026	74,388	2.00	-	-	
80104		Lawrence Total	92,985	2.00	92,985	2.00	-	-	39,928	53,057	92,985	2.00	-	-	
80104		Lineweaver													
80104		Employee Benefits	-	-	9,525	-	(9,525)	-	13,237	(13,237)	-	-	-	-	
80104		Teacher Salary	-	-	38,100	1.00	(38,100)	(1.00)	41,250	(41,250)	-	-	-	-	
80104		Lineweaver Total	-	-	47,625	1.00	(47,625)	(1.00)	54,487	(54,487)	-	-	-	-	
80104		Lynn/Urquides													
80104		Employee Benefits	12,068	-	12,068	-	-	-	14,214	(2,146)	12,068	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	2,140	(2,140)	-	-	-	-	
80104		Teacher Salary	48,272	1.12	48,272	1.12	-	-	46,200	2,072	48,272	1.12	-	-	
80104		Lynn/Urquides Total	60,340	1.12	60,340	1.12	-	-	62,554	(2,214)	60,340	1.12	-	-	
80104		Magee													
80104		Employee Benefits	9,875	-	9,875	-	-	-	7,686	2,189	9,875	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	548	(548)	-	-	-	-	
80104		Teacher Salary	38,300	1.00	39,500	1.00	(1,200)	-	25,230	13,070	38,300	1.00	-	-	
80104		Magee Total	48,175	1.00	49,375	1.00	(1,200)	-	33,463	14,712	48,175	1.00	-	-	
80104		Maldonado													
80104		Employee Benefits	17,425	-	17,425	-	-	-	24,786	(7,361)	17,425	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	7,232	(7,232)	-	-	-	-	
80104		Teacher Salary	67,700	2.00	69,700	2.00	(2,000)	-	69,742	(2,042)	67,700	2.00	-	-	
80104		Maldonado Total	85,125	2.00	87,125	2.00	(2,000)	-	101,760	(16,635)	85,125	2.00	-	-	
80104		Mansfeld													
80104		Employee Benefits	27,277	-	27,277	-	-	-	28,459	(1,182)	27,277	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	1,629	(1,629)	-	-	-	-	
80104		Other Certified Salary	20,691	0.60	20,691	0.60	-	-	18,798	1,893	20,691	0.60	-	-	
80104		Teacher Salary	88,419	2.60	88,419	2.60	-	-	68,252	20,167	88,419	2.60	-	-	
80104		Mansfeld Total	136,387	3.20	136,387	3.20	-	-	117,138	19,250	136,387	3.20	-	-	

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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FTE	Amount	FTE	
80104	Manzo														
80104		Employee Benefits	10,866	-	10,866	-	-	-	27,188	(16,323)	10,866	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	4,311	(4,311)	-	-	-	-	-	
80104		Teacher Salary	41,463	1.00	43,463	1.00	(2,000)	-	88,670	(47,207)	41,463	1.00	-	-	
80104	Manzo Total		52,328	1.00	54,328	1.00	(2,000)	-	120,169	(67,841)	52,328	1.00	-	-	
80104	Mary Belle McCorkle K-8														
80104		Employee Benefits	38,200	-	38,200	-	-	-	26,545	11,655	38,200	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	2,609	(2,609)	-	-	-	-	-	
80104		Teacher Salary	152,800	4.00	152,800	4.00	-	-	82,550	70,250	152,800	4.00	-	-	
80104	Mary Belle McCorkle K-8 Total		191,000	4.00	191,000	4.00	-	-	111,704	79,296	191,000	4.00	-	-	
80104	Miles E														
80104		Employee Benefits	4,788	-	4,788	-	-	-	4,788	4,788	4,788	-	-	-	
80104		Teacher Salary	19,150	0.50	19,150	0.50	-	-	19,150	19,150	19,150	0.50	-	-	
80104	Miles E Total		23,938	0.50	23,938	0.50	-	-	23,938	23,938	23,938	0.50	-	-	
80104	Miller														
80104		Employee Benefits	9,713	-	9,713	-	-	-	22,927	(13,215)	9,713	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	1,820	(1,820)	-	-	-	-	
80104		Teacher Salary	38,850	1.00	38,850	1.00	-	-	83,512	(44,662)	38,850	1.00	-	-	
80104	Miller Total		48,563	1.00	48,563	1.00	-	-	108,259	(59,697)	48,563	1.00	-	-	
80104	Morgan Maxwell														
80104		Employee Benefits	14,438	-	14,438	-	-	-	13,881	556	14,438	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	2,147	(2,147)	-	-	-	-	
80104		Teacher Salary	57,750	1.50	57,750	1.50	-	-	41,700	16,050	57,750	1.50	-	-	
80104	Morgan Maxwell Total		72,188	1.50	72,188	1.50	-	-	57,728	14,460	72,188	1.50	-	-	
80104	Myers/Ganoung														
80104		Employee Benefits	9,808	-	9,808	-	-	-	17,784	(7,976)	9,808	-	-	-	
80104		ESI Certified	35,450	1.00	35,450	1.00	-	-	40,156	(4,706)	35,450	1.00	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	2,913	(2,913)	-	-	-	-	
80104		Teacher Salary	39,233	1.00	39,233	1.00	-	-	44,761	(5,527)	39,233	1.00	-	-	
80104	Myers/Ganoung Total		84,492	2.00	84,492	2.00	-	-	105,614	(21,122)	84,492	2.00	-	-	
80104	Naylor														
80104		Employee Benefits	79,740	-	79,740	-	-	-	43,050	36,690	79,740	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	13,195	(13,195)	-	-	-	-	
80104		Other Certified Salary	22,560	0.60	22,560	0.60	-	-	24,795	(2,235)	22,560	0.60	-	-	
80104		Teacher Salary	294,400	2.00	296,400	2.00	(2,000)	-	142,579	151,821	294,400	2.00	-	-	
80104	Naylor Total		396,700	2.60	398,700	2.60	(2,000)	-	223,619	173,081	396,700	2.60	-	-	
80104	Ochoa														
80104		Employee Benefits	9,683	-	9,683	-	-	-	12,906	(3,223)	9,683	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	823	(823)	-	-	-	-	
80104		Teacher Salary	36,733	1.00	38,733	1.00	(2,000)	-	38,825	(2,092)	36,733	1.00	-	-	
80104	Ochoa Total		46,417	1.00	48,417	1.00	(2,000)	-	52,554	(6,137)	46,417	1.00	-	-	
80104	Oyama														
80104		Employee Benefits	9,575	-	9,575	-	-	-	261	9,314	9,575	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	213	(213)	-	-	-	-	
80104		Teacher Salary	38,300	1.00	38,300	1.00	-	-	-	38,300	38,300	1.00	-	-	
80104	Oyama Total		47,875	1.00	47,875	1.00	-	-	474	47,401	47,875	1.00	-	-	
80104	Palo Verde														
80104		Added Duty	-	-	-	-	-	-	3,925	(3,925)	-	-	-	-	
80104		Employee Benefits	58,150	-	58,150	-	-	-	49,007	9,143	58,150	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	16,488	(16,488)	-	-	-	-	
80104		Teacher Salary	229,800	6.00	232,600	6.00	(2,800)	-	157,025	72,775	229,800	6.00	-	-	
80104	Palo Verde Total		287,950	6.00	290,750	6.00	(2,800)	-	226,445	61,505	287,950	6.00	-	-	
80104	Pistor														
80104		Employee Benefits	14,280	-	40,380	-	(26,100)	-	1,906	12,374	14,280	-	-	-	
80104		Other Certified Salary	8,320	0.20	8,320	0.20	-	-	5,242	3,078	8,320	0.20	-	-	

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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	Draft 3 FTE	Amount	FTE	
80104		Teacher Salary	42,800	1.00	153,200	4.00	(110,400)	(3.00)	1,725	41,075	42,800	1.00	-	-	
80104		Pistor Total	65,400	1.20	201,900	4.20	(136,500)	(3.00)	8,873	56,527	65,400	1.20	-	-	
80104		Pueblo													
80104		Added Duty	-	-	-	-	-	-	3,994	(3,994)	-	-	-	-	
80104		Employee Benefits	54,280	-	54,280	-	-	-	50,580	3,700	54,280	-	-	-	
80104		ESI Certified	9,915	0.20	9,915	0.20	-	-	8,145	1,770	9,915	0.20	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	2,577	(2,577)	-	-	-	-	
80104		Other Certified Salary	21,660	0.60	21,660	0.60	-	-	23,520	(1,860)	21,660	0.60	-	-	
80104		Teacher Salary	191,500	5.00	195,460	5.00	(3,960)	-	131,564	59,936	191,500	5.00	-	-	
80104		Pueblo Total	277,355	5.80	281,315	5.80	(3,960)	-	220,380	56,975	277,355	5.80	-	-	
80104		Pueblo Gardens													
80104		Employee Benefits	34,588	-	34,588	-	-	-	14,128	20,460	34,588	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	1,227	(1,227)	-	-	-	-	
80104		Teacher Salary	136,350	3.50	138,350	3.50	(2,000)	-	45,700	90,650	136,350	3.50	-	-	
80104		Pueblo Gardens Total	170,938	3.50	172,938	3.50	(2,000)	-	61,055	109,883	170,938	3.50	-	-	
80104		Rincon													
80104		Added Duty	-	-	-	-	-	-	7,900	(7,900)	-	-	-	-	
80104		Employee Benefits	49,125	-	49,125	-	-	-	54,688	(5,563)	49,125	-	-	-	
80104		ESI Certified	49,325	1.00	49,325	1.00	-	-	66,766	(17,441)	49,325	1.00	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	2,344	(2,344)	-	-	-	-	
80104		Other Certified Salary	-	-	-	-	-	-	38,503	(38,503)	-	-	-	-	
80104		Teacher Salary	191,500	5.00	196,500	5.00	(5,000)	-	121,967	69,533	191,500	5.00	-	-	
80104		Rincon Total	289,950	6.00	294,950	6.00	(5,000)	-	292,168	(2,218)	289,950	6.00	-	-	
80104		Robins													
80104		Employee Benefits	13,275	-	13,275	-	-	-	19,190	(5,915)	13,275	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	2,341	(2,341)	-	-	-	-	
80104		Teacher Salary	51,100	1.00	53,100	1.00	(2,000)	-	56,250	(5,150)	51,100	1.00	-	-	
80104		Robins Total	64,375	1.00	66,375	1.00	(2,000)	-	77,781	(13,406)	64,375	1.00	-	-	
80104		Robison													
80104		Employee Benefits	3,916	-	3,916	-	-	-	27,639	(23,723)	3,916	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	2,752	(2,752)	-	-	-	-	
80104		Teacher Salary	13,664	0.30	15,664	0.30	(2,000)	-	101,238	(87,573)	13,664	0.30	-	-	
80104		Robison Total	17,580	0.30	19,580	0.30	(2,000)	-	131,629	(114,048)	17,580	0.30	-	-	
80104		Rose													
80104		Employee Benefits	38,775	-	38,775	-	-	-	52,984	(14,209)	38,775	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	5,377	(5,377)	-	-	-	-	
80104		Teacher Salary	151,100	3.50	155,100	3.50	(4,000)	-	160,472	(9,372)	151,100	3.50	-	-	
80104		Rose Total	189,875	3.50	193,875	3.50	(4,000)	-	218,833	(28,958)	189,875	3.50	-	-	
80104		Roskruge													
80104		Employee Benefits	30,675	-	30,675	-	-	-	15,357	15,318	30,675	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	110	(110)	-	-	-	-	
80104		Teacher Salary	120,700	2.50	122,700	2.50	(2,000)	-	49,250	71,450	120,700	2.50	-	-	
80104		Roskruge Total	151,375	2.50	153,375	2.50	(2,000)	-	64,717	86,658	151,375	2.50	-	-	
80104		Safford													
80104		Employee Benefits	16,693	-	16,693	-	-	-	26,256	(9,564)	16,693	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	2,631	(2,631)	-	-	-	-	
80104		Other Certified Salary	7,720	0.20	7,720	0.20	-	-	8,340	(620)	7,720	0.20	-	-	
80104		Teacher Salary	57,450	1.50	59,050	1.50	(1,600)	-	72,635	(15,185)	57,450	1.50	-	-	
80104		Safford Total	81,863	1.70	83,463	1.70	(1,600)	-	109,862	(28,000)	81,863	1.70	-	-	
80104		Sahuaro													
80104		Employee Benefits	16,563	-	16,563	-	-	-	14,260	2,302	16,563	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	903	(903)	-	-	-	-	
80104		Teacher Salary	64,250	1.40	66,250	1.40	(2,000)	-	50,000	14,250	64,250	1.40	-	-	
80104		Sahuaro Total	80,813	1.40	82,813	1.40	(2,000)	-	65,163	15,649	80,813	1.40	-	-	
80104		Secrist													

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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FTE	Amount	FTE	
80104		Employee Benefits	11,550	-	11,550	-	-	-	7,993	3,557	11,550	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	20,146	(20,146)	-	-	-	-	
80104		Teacher Salary	45,200	3.00	46,200	3.00	(1,000)	-	28,975	16,225	45,200	3.00	-	-	
80104	Secrist	Total	56,750	3.00	57,750	3.00	(1,000)	-	57,114	(364)	56,750	3.00	-	-	
80104	Sewell														
80104		Employee Benefits	9,958	-	9,958	-	-	-	13,514	(3,556)	9,958	-	-	-	
80104		Teacher Salary	37,833	1.00	39,833	1.00	(2,000)	-	42,700	(4,867)	37,833	1.00	-	-	
80104	Sewell	Total	47,792	1.00	49,792	1.00	(2,000)	-	56,214	(8,423)	47,792	1.00	-	-	
80104	Soleng Tom														
80104		Employee Benefits	8,525	-	8,525	-	-	-	13,191	(4,666)	8,525	-	-	-	
80104		Teacher Salary	-	-	34,100	1.00	(34,100)	(1.00)	37,200	(37,200)	-	-	-	-	
80104	Soleng Tom	Total	8,525	-	42,625	1.00	(34,100)	(1.00)	50,391	(41,866)	8,525	-	-	-	
80104	Steele														
80104		Employee Benefits	500	-	500	-	-	-	14,252	(13,752)	500	-	-	-	
80104		Teacher Salary	-	-	2,000	-	(2,000)	-	44,200	(44,200)	-	-	-	-	
80104	Steele	Total	500	-	2,500	-	(2,000)	-	58,452	(57,952)	500	-	-	-	
80104	Tolson														
80104		Employee Benefits	18,175	-	18,175	-	-	-	21,351	(3,176)	18,175	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	1,578	(1,578)	-	-	-	-	
80104		Teacher Salary	72,700	2.00	72,700	2.00	-	-	78,900	(6,200)	72,700	2.00	-	-	
80104	Tolson	Total	90,875	2.00	90,875	2.00	-	-	101,829	(10,954)	90,875	2.00	-	-	
80104	Tucson														
80104		Employee Benefits	14,935	-	14,935	-	-	-	15,335	(400)	14,935	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	3,606	(3,606)	-	-	-	-	
80104		Other Certified Salary	20,640	0.40	20,640	0.40	-	-	21,880	(1,240)	20,640	0.40	-	-	
80104		Teacher Salary	38,300	1.00	39,100	1.00	(800)	-	31,700	6,600	38,300	1.00	-	-	
80104	Tucson	Total	73,875	1.40	74,675	1.40	(800)	-	72,521	1,354	73,875	1.40	-	-	
80104	Tully														
80104		Employee Benefits	18,425	-	18,425	-	-	-	26,205	(7,780)	18,425	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	1,659	(1,659)	-	-	-	-	
80104		Teacher Salary	71,700	2.00	73,700	2.00	(2,000)	-	79,331	(7,631)	71,700	2.00	-	-	
80104	Tully	Total	90,125	2.00	92,125	2.00	(2,000)	-	107,196	(17,071)	90,125	2.00	-	-	
80104	Utterback														
80104		Employee Benefits	23,745	-	23,745	-	-	-	24,089	(344)	23,745	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	658	(658)	-	-	-	-	
80104		Teacher Salary	93,380	2.00	94,980	2.00	(1,600)	-	79,193	14,187	93,380	2.00	-	-	
80104	Utterback	Total	117,125	2.00	118,725	2.00	(1,600)	-	103,940	13,185	117,125	2.00	-	-	
80104	Vail														
80104		Employee Benefits	9,775	-	9,775	-	-	-	5,778	3,997	9,775	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	265	(265)	-	-	-	-	
80104		Teacher Salary	38,300	1.00	39,100	1.00	(800)	-	18,870	19,430	38,300	1.00	-	-	
80104	Vail	Total	48,075	1.00	48,875	1.00	(800)	-	24,912	23,163	48,075	1.00	-	-	
80104	Valencia														
80104		Employee Benefits	34,215	-	34,215	-	-	-	39,888	(5,673)	34,215	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	889	(889)	-	-	-	-	
80104		Other Certified Salary	21,960	0.60	21,960	0.60	-	-	23,273	(1,313)	21,960	0.60	-	-	
80104		Teacher Salary	114,900	3.00	114,900	3.00	-	-	98,252	16,648	114,900	3.00	-	-	
80104	Valencia	Total	171,075	3.60	171,075	3.60	-	-	162,302	8,773	171,075	3.60	-	-	
80104	Van Buskirk														
80104		Employee Benefits	29,560	-	29,560	-	-	-	12,674	16,886	29,560	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	11,387	(11,387)	-	-	-	-	
80104		Teacher Salary	116,240	3.20	118,240	3.20	(2,000)	-	38,700	77,540	116,240	3.20	-	-	
80104	Van Buskirk	Total	145,800	3.20	147,800	3.20	(2,000)	-	62,761	83,039	145,800	3.20	-	-	
80104	Vesey														
80104		Employee Benefits	18,517	-	18,517	-	-	-	46,230	(27,713)	18,517	-	-	-	

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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FTE	Amount	FTE	
80104		ESI Substitutes	-	-	-	-	-	-	4,317	(4,317)	-	-	-	-	
80104		Teacher Salary	72,067	2.00	74,067	2.00	(2,000)	-	167,856	(95,790)	72,067	2.00	-	-	
80104		Vesey Total	90,583	2.00	92,583	2.00	(2,000)	-	218,403	(127,820)	90,583	2.00	-	-	
80104		Warren													
80104		Employee Benefits	20,975	-	20,975	-	-	-	15,264	5,711	20,975	-	-	-	
80104		Teacher Salary	81,900	2.00	83,900	2.00	(2,000)	-	48,700	33,200	81,900	2.00	-	-	
80104		Warren Total	102,875	2.00	104,875	2.00	(2,000)	-	63,964	38,911	102,875	2.00	-	-	
80104		Wheeler													
80104		Employee Benefits	9,575	-	9,575	-	-	-	22,092	(12,517)	9,575	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	1,365	(1,365)	-	-	-	-	
80104		Teacher Salary	38,300	1.00	38,300	1.00	-	-	78,353	(40,053)	38,300	1.00	-	-	
80104		Wheeler Total	47,875	1.00	47,875	1.00	-	-	101,809	(53,934)	47,875	1.00	-	-	
80104		White													
80104		Employee Benefits	10,233	-	10,233	-	-	-	7,791	2,442	10,233	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	114	(114)	-	-	-	-	
80104		Teacher Salary	37,931	1.00	40,931	1.00	(3,000)	-	23,293	14,638	37,931	1.00	-	-	
80104		White Total	48,164	1.00	51,164	1.00	(3,000)	-	31,198	16,966	48,164	1.00	-	-	
80104		Whitmore													
80104		Employee Benefits	18,975	-	18,975	-	-	-	13,552	5,423	18,975	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	2,131	(2,131)	-	-	-	-	
80104		Teacher Salary	75,900	2.00	75,900	2.00	-	-	40,307	35,593	75,900	2.00	-	-	
80104		Whitmore Total	94,875	2.00	94,875	2.00	-	-	55,989	38,886	94,875	2.00	-	-	
80104		Wright													
80104		Employee Benefits	-	-	-	-	-	-	13,243	(13,243)	-	-	-	-	
80104		ESI Substitutes	-	-	-	-	-	-	1,337	(1,337)	-	-	-	-	
80104		Teacher Salary	-	-	-	-	-	-	40,956	(40,956)	-	-	-	-	
80104		Wright Total	-	-	-	-	-	-	55,536	(55,536)	-	-	-	-	
80104		I.4 OCR/ELL – not a USP activity, but tracked for budg	7,399,150	143.79	8,045,807	154.79	(646,657)	(11.00)	7,498,400	(99,250)	7,399,150	143.79	-	-	
80104		Total	7,399,150	143.79	8,045,807	154.79	(646,657)	(11.00)	7,498,400	(99,250)	7,399,150	143.79	-	-	
80105		I.5 Contingency													
80105		Desegregation - Turnover & Attrition													
80105		District Supplies	-	-	-	-	-	-	-	-	-	-	-	-	
80105		Desegregation - Turnover & Attrition Total	-	-	-	-	-	-	-	-	-	-	-	-	
80105		I.5 Contingency Total	-	-	-	-	-	-	-	-	-	-	-	-	
80105		Total	-	-	-	-	-	-	-	-	-	-	-	-	
80106		I.6 Transition Plans													
80106		Carrillo													
80106		Tech Related Hardware & Software less than \$5,000	8,000	-	-	-	8,000	-	-	8,000	8,000	-	-	-	
80106		Carrillo Total	8,000	-	-	-	8,000	-	-	8,000	8,000	-	-	-	
80106		Cholla													
80106		Added Duty	10,000	-	-	-	10,000	-	-	10,000	10,000	-	-	-	
80106		District Supplies	6,600	-	-	-	6,600	-	-	6,600	6,600	-	-	-	
80106		Employee Benefits	14,800	-	42,800	-	(28,000)	-	-	14,800	14,800	-	-	-	
80106		Employee Training and Professi	-	-	10,000	-	(10,000)	-	-	-	-	-	-	-	
80106		Instructional Aids	10,000	-	10,000	-	-	-	-	10,000	10,000	-	-	-	
80106		Other Certified Salary	107,000	2.00	128,400	3.00	(21,400)	(1.00)	-	107,000	107,000	2.00	-	-	
80106		Teacher Salary	42,800	1.00	42,800	1.00	-	-	-	42,800	42,800	1.00	-	-	
80106		Cholla Total	191,200	3.00	234,000	4.00	(42,800)	(1.00)	-	191,200	191,200	3.00	-	-	
80106		Ochoa													
80106		Added Duty	-	-	8,333	-	(8,333)	-	-	-	-	-	-	-	
80106		Classified Salary	63,000	3.00	36,000	2.00	27,000	1.00	-	63,000	63,000	3.00	-	-	
80106		District Supplies	-	-	5,000	-	(5,000)	-	-	-	-	-	-	-	
80106		Employee Benefits	39,250	-	44,907	-	(5,657)	-	-	39,250	39,250	-	-	-	
80106		Other Certified Salary	85,600	2.00	136,960	3.20	(51,360)	(1.20)	-	85,600	85,600	2.00	-	-	

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2018-2019 DESEGREGATION BUDGET
 FINAL PROPOSED
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FTE	Amount	FTE	
80106	Ochoa Total		187,850	5.00	231,200	5.20	(43,350)	(0.20)	-	187,850	187,850	5.00	-	-	
80106	Pueblo														
80106	Added Duty		18,056	-	57,046	-	(38,990)	-	-	18,056	18,056	-	-	-	
80106	Employee Benefits		46,411	-	70,029	-	(23,618)	-	-	46,411	46,411	-	-	-	
80106	Other Certified Salary		85,600	2.00	96,000	2.00	(10,400)	-	-	85,600	85,600	2.00	-	-	
80106	Teacher Salary		85,600	2.00	138,480	3.00	(52,880)	(1.00)	-	85,600	85,600	2.00	-	-	
80106	Pueblo Total		235,667	4.00	361,556	5.00	(125,889)	(1.00)	-	235,667	235,667	4.00	-	-	
80106	Robison														
80106	Added Duty		-	-	10,000	-	(10,000)	-	-	-	-	-	-	-	
80106	Classified Salary		50,600	2.00	25,600	1.00	25,000	1.00	-	50,600	50,600	2.00	-	-	
80106	Employee Benefits		58,625	-	60,440	-	(1,815)	-	-	58,625	58,625	-	-	-	
80106	Other Certified Salary		88,800	2.00	116,160	3.00	(27,360)	(1.00)	-	88,800	88,800	2.00	-	-	
80106	Professional/Educational Contr		-	-	20,000	-	(20,000)	-	-	-	-	-	-	-	
80106	Teacher Salary		94,175	2.00	92,000	2.00	2,175	-	-	94,175	94,175	2.00	-	-	
80106	Tech Related Hardware & Software less than \$5,000		240	-	240	-	-	-	-	240	240	-	-	-	
80106	Robison Total		292,440	6.00	324,440	6.00	(32,000)	-	-	292,440	292,440	6.00	-	-	
80106	Safford														
80106	Added Duty		-	-	74,500	-	(74,500)	-	-	-	-	-	-	-	
80106	Classified Salary		56,400	3.00	108,000	4.00	(51,600)	(1.00)	-	56,400	56,400	3.00	-	-	
80106	Classified Temporary		-	-	2,000	-	(2,000)	-	-	-	-	-	-	-	
80106	District Supplies		9,500	-	9,500	-	-	-	-	9,500	9,500	-	-	-	
80106	Employee Benefits		118,920	-	147,120	-	(28,200)	-	-	118,920	118,920	-	-	-	
80106	Instructional Aids		-	-	6,000	-	(6,000)	-	-	-	-	-	-	-	
80106	Other Certified Salary		49,840	1.00	49,840	1.00	-	-	-	49,840	49,840	1.00	-	-	
80106	Professional/Educational Contr		-	-	15,000	-	(15,000)	-	-	-	-	-	-	-	
80106	Teacher Salary		369,440	8.00	369,440	8.00	-	-	-	369,440	369,440	8.00	-	-	
80106	Safford Total		604,100	12.00	781,400	13.00	(177,300)	(1.00)	-	604,100	604,100	12.00	-	-	
80106	Utterback														
80106	Added Duty		-	-	15,000	-	(15,000)	-	-	-	-	-	-	-	
80106	Classified Salary		30,300	1.00	24,240	1.00	6,060	-	-	30,300	30,300	1.00	-	-	
80106	Employee Benefits		57,700	-	86,480	-	(28,780)	-	-	57,700	57,700	-	-	-	
80106	Other Certified Salary		-	-	46,160	1.00	(46,160)	(1.00)	-	-	-	-	-	-	
80106	Teacher Salary		329,400	6.00	263,520	6.00	65,880	-	-	329,400	329,400	6.00	-	-	
80106	Utterback Total		417,400	7.00	435,400	8.00	(18,000)	(1.00)	-	417,400	417,400	7.00	-	-	
80106	I.6 Transition Plans Total		1,936,657	37.00	2,367,996	41.20	(431,339)	(4.20)	-	1,936,657	1,936,657	37.00	-	-	
80106	Total		1,936,657	37.00	2,367,996	41.20	(431,339)	(4.20)	-	1,936,657	1,936,657	37.00	-	-	
80201	II.1 Comprehensive Boundary Plan														
80201	Engineering														
80201	Classified Salary		-	-	60,000	1.00	(60,000)	(1.00)	-	-	60,000	1.00	(60,000)	(1.00)	Moved dept to School Comm Svcs
80201	Employee Benefits		-	-	15,000	-	(15,000)	-	-	-	15,000	-	(15,000)	-	Moved dept to School Comm Svcs
80201	Engineering Total		-	-	75,000	1.00	(75,000)	(1.00)	-	-	75,000	1.00	(75,000)	(1.00)	
80201	Operations														
80201	Classified Salary		23,785	0.50	23,785	0.50	-	-	23,631	154	23,785	0.50	-	-	
80201	Employee Benefits		5,946	-	5,946	-	-	-	7,891	(1,945)	5,946	-	-	-	
80201	Operations Total		29,731	0.50	29,731	0.50	-	-	31,521	(1,790)	29,731	0.50	-	-	
80201	School/Community Development														
80201	Administrator Salary		5,032	0.05	5,032	0.05	-	-	4,982	50	5,032	0.05	-	-	
80201	Advertising		10,000	-	10,000	-	-	-	-	10,000	10,000	-	-	-	
80201	Classified Salary		60,000	1.00	-	-	60,000	1.00	-	60,000	-	-	60,000	1.00	Moved from Engineering
80201	Employee Benefits		16,258	-	1,258	-	15,000	-	1,014	15,244	1,258	-	15,000	-	Moved from Engineering

TUCSON UNIFIED SCHOOL DISTRICT
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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	Draft 3 FTE	Amount	FTE	
80201		Other Communication-Postage	-	-	-	-	-	-	5,000	(5,000)	-	-	-	-	
80201		Other Professional Services-Ge	25,000	-	25,000	-	-	-	83,113	(58,113)	25,000	-	-	-	
80201		Printing and Binding	5,000	-	5,000	-	-	-	-	5,000	5,000	-	-	-	
80201		Technical Services-General	5,000	-	5,000	-	-	-	-	5,000	5,000	-	-	-	
80201		School/Community Development Total	126,290	1.05	51,290	0.05	75,000	1.00	94,108	32,182	51,290	0.05	75,000	1.00	
80201	II.1 Comprehensive Boundary Plan Total		156,021	1.55	156,021	1.55	-	-	125,630	30,391	156,021	1.55	-	-	
80201	Total		156,021	1.55	156,021	1.55	-	-	125,630	30,391	156,021	1.55	-	-	
80202	II.2 Comprehensive Magnet Plan														
80202	Bonillas														
80202		Added Duty	30,922	-	41,100	-	(10,178)	-	28,273	2,649	30,922	-	-	-	
80202		Advertising	1,100	-	1,100	-	-	-	1,035	65	1,100	-	-	-	
80202		Classified Salary	77,056	4.00	77,056	4.00	-	-	55,832	21,224	77,056	4.00	-	-	
80202		District Supplies	6,300	-	16,679	-	(10,379)	-	7,075	(775)	6,300	-	-	-	
80202		Employee Benefits	63,024	-	63,667	-	(643)	-	61,363	1,661	63,024	-	-	-	
80202		Employee Training and Professi	2,000	-	-	-	2,000	-	-	2,000	2,000	-	-	-	
80202		ESI Certified	13,058	0.30	-	-	13,058	0.30	-	13,058	13,058	0.30	-	-	
80202		ESI Substitutes	-	-	-	-	-	-	2,522	(2,522)	-	-	-	-	
80202		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	25,436	(25,436)	-	-	-	-	
80202		Instructional Aids	15,000	-	15,000	-	-	-	55,843	(40,843)	15,000	-	-	-	
80202		Mileage	300	-	300	-	-	-	149	151	300	-	-	-	
80202		Other Certified Salary	87,147	2.00	55,678	1.30	31,469	0.70	42,200	44,947	87,147	2.00	-	-	
80202		Out-Of-State	6,000	-	-	-	6,000	-	-	6,000	6,000	-	-	-	
80202		Overtime	-	-	-	-	-	-	24	(24)	-	-	-	-	
80202		Professional/Educational Contr	13,200	-	-	-	13,200	-	-	13,200	13,200	-	-	-	
80202		Teacher Salary	44,527	1.00	89,054	2.00	(44,527)	(1.00)	72,350	(27,823)	44,527	1.00	-	-	
80202		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	21,977	(21,977)	-	-	-	-	
80202	Bonillas Total		359,634	7.30	359,634	7.30	0	-	374,079	(14,445)	359,634	7.30	-	-	
80202	Booth/Fickett														
80202		Added Duty	66,000	-	103,500	-	(37,500)	-	2,834	63,167	66,000	-	-	-	
80202		District Supplies	44,500	-	44,500	-	-	-	22,207	22,293	44,500	-	-	-	
80202		Employee Benefits	118,636	-	118,636	-	-	-	138,512	(19,876)	118,636	-	-	-	
80202		Employee Training and Professi	5,000	-	-	-	5,000	-	-	5,000	5,000	-	-	-	
80202		ESI Substitutes	-	-	-	-	-	-	28,303	(28,303)	-	-	-	-	
80202		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	1,072	(1,072)	-	-	-	-	
80202		Instructional Aids	30,392	-	-	-	30,392	-	44,321	(13,929)	30,392	-	-	-	
80202		Mileage	300	-	300	-	-	-	282	18	300	-	-	-	
80202		Other Certified Salary	174,108	4.00	87,054	2.00	87,054	2.00	44,225	129,883	174,108	4.00	-	-	
80202		Out-Of-State	15,000	-	-	-	15,000	-	-	15,000	15,000	-	-	-	
80202		Professional/Educational Contr	61,500	-	74,392	-	(12,892)	-	33,155	28,345	61,500	-	-	-	
80202		Teacher Salary	217,635	5.00	304,689	7.00	(87,054)	(2.00)	394,541	(176,906)	217,635	5.00	-	-	
80202		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	40,470	(40,470)	-	-	-	-	
80202		Technology Related Repairs and	-	-	-	-	-	-	1,444	(1,444)	-	-	-	-	
80202		Textbooks	-	-	-	-	-	-	1,552	(1,552)	-	-	-	-	
80202	Booth/Fickett Total		733,071	9.00	733,071	9.00	-	-	752,919	(19,848)	733,071	9.00	-	-	
80202	Borton														
80202		Added Duty	18,000	-	18,000	-	-	-	12,863	5,138	18,000	-	-	-	
80202		Classified Salary	69,616	3.78	95,616	4.78	(26,000)	(1.00)	92,884	(23,268)	69,616	3.78	-	-	
80202		Classified Temporary	2,000	-	-	-	2,000	-	338	1,663	2,000	-	-	-	
80202		District Supplies	9,546	-	9,546	-	-	-	11,107	(1,561)	9,546	-	-	-	
80202		Employee Benefits	92,956	-	92,956	-	-	-	89,947	3,008	92,956	-	-	-	
80202		Employee Training and Professi	3,500	-	-	-	3,500	-	750	2,750	3,500	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT
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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FTE	Amount	FTE	
80202		ESI Certified	-	-	-	-	-	-	30,958	(30,958)	-	-	-	-	
80202		ESI Substitutes	4,000	-	-	-	4,000	-	-	4,000	4,000	-	-	-	
80202		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	26,064	(26,064)	-	-	-	-	
80202		Instructional Aids	6,200	-	-	-	6,200	-	43,310	(37,110)	6,200	-	-	-	
80202		Mileage	150	-	300	-	(150)	-	35	115	150	-	-	-	
80202		Other Certified Salary	96,607	2.10	43,527	1.00	53,080	1.10	3,896	92,711	96,607	2.10	-	-	
80202		Out-Of-State	6,000	-	-	-	6,000	-	-	6,000	6,000	-	-	-	
80202		Professional/Educational Contr	22,941	-	15,241	-	7,700	-	46,888	(23,947)	22,941	-	-	-	
80202		Teacher Salary	149,800	3.50	218,280	5.10	(68,480)	(1.60)	224,079	(74,279)	149,800	3.50	-	-	
80202		Tech Related Hardware & Software less than \$5,000	2,000	-	-	-	2,000	-	26,085	(24,085)	2,000	-	-	-	
80202		Technology Related Repairs and	150	-	-	-	150	-	155	(5)	150	-	-	-	
80202		Technology-Related Hardwre & Softwre \$5,000 or More	10,000	-	-	-	10,000	-	-	10,000	10,000	-	-	-	
80202		Borton Total	493,466	9.38	493,466	10.88	-	(1.50)	609,358	(115,892)	493,466	9.38	-	-	
80202		Carrillo													
80202		Added Duty	38,030	-	40,030	-	(2,000)	-	25,723	12,307	38,030	-	-	-	
80202		Classified Salary	78,250	4.25	68,581	4.25	9,669	-	59,559	18,691	78,250	4.25	-	-	
80202		Classified Temporary	-	-	-	-	-	-	560	(560)	-	-	-	-	
80202		District Supplies	7,000	-	15,637	-	(8,637)	-	36,391	(29,391)	7,000	-	-	-	
80202		Employee Benefits	70,000	-	70,093	-	(93)	-	66,915	3,085	70,000	-	-	-	
80202		Employee Training and Professi	2,000	-	7,787	-	(5,787)	-	7,164	(5,164)	2,000	-	-	-	
80202		ESI Substitutes	7,200	-	7,200	-	-	-	6,236	964	7,200	-	-	-	
80202		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	2,850	(2,850)	-	-	-	-	
80202		Instructional Aids	10,000	-	10,000	-	-	-	22,960	(12,960)	10,000	-	-	-	
80202		Mileage	300	-	800	-	(500)	-	-	300	300	-	-	-	
80202		Other Certified Salary	43,527	1.00	49,186	1.13	(5,659)	(0.13)	48,459	(4,932)	43,527	1.00	-	-	
80202		Out-Of-State	6,000	-	-	-	6,000	-	1,366	4,634	6,000	-	-	-	
80202		Overtime	-	-	-	-	-	-	113	(113)	-	-	-	-	
80202		Professional/Educational Contr	19,787	-	13,000	-	6,787	-	10,000	9,787	19,787	-	-	-	
80202		Teacher Salary	130,581	3.00	130,581	3.00	-	-	124,620	5,961	130,581	3.00	-	-	
80202		Tech Related Hardware & Software less than \$5,000	8,000	-	-	-	8,000	-	67,388	(59,388)	8,000	-	-	-	
80202		Technology Related Repairs and	-	-	-	-	-	-	8,913	(8,913)	-	-	-	-	
80202		Carrillo Total	420,675	8.25	412,894	8.38	7,781	(0.13)	489,216	(68,541)	420,675	8.25	-	-	
80202		Cholla													
80202		Added Duty	-	-	-	-	-	-	100,715	(100,715)	-	-	-	-	
80202		Diesel Fuel	-	-	-	-	-	-	2,550	(2,550)	-	-	-	-	
80202		District Supplies	-	-	-	-	-	-	11,029	(11,029)	-	-	-	-	
80202		Dues/Membership Fees	-	-	-	-	-	-	69,944	(69,944)	-	-	-	-	
80202		Employee Benefits	-	-	-	-	-	-	141,864	(141,864)	-	-	-	-	
80202		Employee Training and Professi	-	-	-	-	-	-	21,399	(21,399)	-	-	-	-	
80202		ESI Substitutes	-	-	-	-	-	-	29,696	(29,696)	-	-	-	-	
80202		In-State Travel	-	-	-	-	-	-	1,145	(1,145)	-	-	-	-	
80202		Instructional Aids	-	-	-	-	-	-	16,663	(16,663)	-	-	-	-	
80202		Library Books	-	-	-	-	-	-	14,995	(14,995)	-	-	-	-	
80202		Mileage	-	-	-	-	-	-	465	(465)	-	-	-	-	
80202		Other Certified Salary	-	-	-	-	-	-	69,450	(69,450)	-	-	-	-	
80202		Other Communication-Postage	-	-	-	-	-	-	123	(123)	-	-	-	-	
80202		Out-Of-State	-	-	-	-	-	-	23,657	(23,657)	-	-	-	-	
80202		Overtime	-	-	-	-	-	-	2,653	(2,653)	-	-	-	-	
80202		Professional/Educational Contr	-	-	-	-	-	-	5,100	(5,100)	-	-	-	-	
80202		Repair and Maintenance Service	-	-	-	-	-	-	3,820	(3,820)	-	-	-	-	

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Activity	Activity Name	Account Code	FY18		Year to Year Variances				2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FY19 Draft 3 FTE	Amount	FTE			
80202		Stipend Certified	-	-	-	-	-	28,474	(28,474)	-	-	-	-		
80202		Student Admissions	-	-	-	-	-	2,120	(2,120)	-	-	-	-		
80202		Teacher Salary	-	-	-	-	-	320,162	(320,162)	-	-	-	-		
80202		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	8,830	(8,830)	-	-	-	-		
80202		Technology Related Repairs and	-	-	-	-	-	121	(121)	-	-	-	-		
80202		Textbooks	-	-	-	-	-	112,442	(112,442)	-	-	-	-		
80202		Cholla Total	-	-	-	-	-	987,415	(987,415)	-	-	-	-		
80202		Comm & Media Outreach													
80202		Advertising	80,000	-	80,000	-	-	79,166	834	80,000	-	-	-		
80202		Classified Salary	23,015	0.50	23,015	0.50	-	22,869	146	23,015	0.50	-	-		
80202		District Supplies	12,000	-	12,000	-	-	13,900	(1,900)	12,000	-	-	-		
80202		Employee Benefits	5,754	-	5,754	-	-	7,299	(1,545)	5,754	-	-	-		
80202		Furniture and Equipment less than \$5,000	-	-	-	-	-	2,369	(2,369)	-	-	-	-		
80202		In-State Travel	500	-	500	-	-	-	500	500	-	-	-		
80202		Mileage	2,000	-	2,000	-	-	1,020	980	2,000	-	-	-		
80202		Official/Administrative Contra	87,000	-	87,000	-	-	37,504	49,496	87,000	-	-	-		
80202		Overtime	-	-	-	-	-	132	(132)	-	-	-	-		
80202		Room Rental	10,000	-	10,000	-	-	15,380	(5,380)	10,000	-	-	-		
80202		Tech Related Hardware & Software less than \$5,000	8,000	-	8,000	-	-	3,503	4,497	8,000	-	-	-		
80202		Technical Services-General	30,000	-	30,000	-	-	-	30,000	30,000	-	-	-		
80202		Technology Related Repairs and	-	-	-	-	-	594	(594)	-	-	-	-		
80202		Comm & Media Outreach Total	258,269	0.50	258,269	0.50	-	183,735	74,534	258,269	0.50	-	-		
80202		Davis													
80202		Added Duty	21,600	-	37,784	-	(16,184)	33,655	(12,055)	21,600	-	-	-		
80202		Advertising	716	-	716	-	-	-	716	716	-	-	-		
80202		Classified Salary	76,020	4.50	76,020	4.50	-	85,831	(9,811)	76,020	4.50	-	-		
80202		Classified Temporary	3,245	-	2,745	-	500	4,248	(1,003)	3,245	-	-	-		
80202		District Supplies	3,295	-	14,927	-	(11,632)	8,493	(5,199)	3,295	-	-	-		
80202		Employee Benefits	81,293	-	81,293	-	(0)	103,683	(22,390)	81,293	-	-	-		
80202		Employee Training and Professi	1,000	-	-	-	1,000	3,690	(2,690)	1,000	-	-	-		
80202		ESI Certified	-	-	12,876	0.30	(12,876)	1,217	(1,217)	-	-	-	-		
80202		ESI Substitutes	-	-	-	-	-	5,274	(5,274)	-	-	-	-		
80202		Furniture and Equipment less than \$5,000	-	-	-	-	-	23,615	(23,615)	-	-	-	-		
80202		Instructional Aids	-	-	-	-	-	40,623	(40,623)	-	-	-	-		
80202		Mileage	200	-	150	-	50	-	200	200	-	-	-		
80202		Other Certified Salary	107,911	2.50	86,147	2.00	21,764	43,200	64,711	107,911	2.50	-	-		
80202		Out-Of-State	3,000	-	-	-	3,000	2,766	234	3,000	-	-	-		
80202		Overtime	-	-	-	-	-	284	(284)	-	-	-	-		
80202		Professional/Educational Contr	1,797	-	-	-	1,797	-	1,797	1,797	-	-	-		
80202		Teacher Salary	143,457	3.30	130,581	3.00	12,876	0.30	126,602	16,855	143,457	3.30	-	-	
80202		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	38,543	(38,543)	-	-	-	-		
80202		Davis Total	443,534	10.30	443,239	9.80	295	0.50	521,725	(78,191)	443,534	10.30	-	-	
80202		Dodge													
80202		Added Duty	24,675	-	44,475	-	(19,800)	40,424	(15,749)	24,675	-	-	-		
80202		Classified Salary	17,690	0.80	19,270	0.80	(1,580)	16,173	1,517	17,690	0.80	-	-		
80202		Classified Temporary	1,580	-	-	-	1,580	2,716	(1,136)	1,580	-	-	-		
80202		District Supplies	13,198	-	5,860	-	7,338	8,818	4,380	13,198	-	-	-		
80202		Employee Benefits	46,280	-	46,358	-	(78)	48,328	(2,048)	46,280	-	-	-		
80202		Employee Training and Professi	2,000	-	-	-	2,000	27,014	(25,014)	2,000	-	-	-		
80202		ESI Substitutes	-	-	19,560	-	(19,560)	8,879	(8,879)	-	-	-	-		

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2018-2019 DESEGREGATION BUDGET
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 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	Draft 3 FTE	Amount	FTE	
80202		Instructional Aids	3,808	-	-	-	3,808	-	34,894	(31,086)	3,808	-	-	-	
80202		Mileage	300	-	300	-	-	-	44	256	300	-	-	-	
80202		Other Certified Salary	43,527	1.00	43,527	1.00	-	-	33,725	9,802	43,527	1.00	-	-	
80202		Out-Of-State	6,000	-	6,000	-	-	-	7,350	(1,350)	6,000	-	-	-	
80202		Overtime	-	-	-	-	-	-	19	(19)	-	-	-	-	
80202		Professional/Educational Contr	3,300	-	-	-	3,300	-	-	3,300	3,300	-	-	-	
80202		Teacher Salary	87,054	2.00	87,054	2.00	-	-	86,854	200	87,054	2.00	-	-	
80202		Tech Related Hardware & Software less than \$5,000	-	-	3,808	-	(3,808)	-	2,807	(2,807)	-	-	-	-	
80202		Dodge Total	249,412	3.80	276,212	3.80	(26,800)	-	318,045	(68,633)	249,412	3.80	-	-	
80202		Drachman													
80202		Added Duty	9,048	-	12,000	-	(2,953)	-	6,687	2,361	9,048	-	-	-	
80202		Classified Salary	113,437	5.50	95,410	5.94	18,027	(0.44)	109,351	4,086	113,437	5.50	-	-	
80202		Classified Temporary	-	-	-	-	-	-	1,828	(1,828)	-	-	-	-	
80202		Construction Services	-	-	125,000	-	(125,000)	-	-	-	-	-	-	-	
80202		District Supplies	500	-	500	-	-	-	5,330	(4,830)	500	-	-	-	
80202		Employee Benefits	82,750	-	81,750	-	1,000	-	87,145	(4,395)	82,750	-	-	-	
80202		Employee Training and Professi	7,416	-	22,166	-	(14,750)	-	11,092	(3,676)	7,416	-	-	-	
80202		ESI Certified	-	-	-	-	-	-	115	(115)	-	-	-	-	
80202		ESI Substitutes	2,473	-	8,000	-	(5,527)	-	2,964	(491)	2,473	-	-	-	
80202		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	3,031	(3,031)	-	-	-	-	
80202		Instructional Aids	-	-	4,000	-	(4,000)	-	34,044	(34,044)	-	-	-	-	
80202		Mileage	150	-	500	-	(350)	-	25	125	150	-	-	-	
80202		Other Certified Salary	43,527	1.00	43,527	1.00	-	-	35,600	7,927	43,527	1.00	-	-	
80202		Out-Of-State	2,000	-	2,948	-	(948)	-	2,134	(134)	2,000	-	-	-	
80202		Professional/Educational Contr	8,500	-	3,000	-	5,500	-	-	8,500	8,500	-	-	-	
80202		Stipend Certified	4,000	-	-	-	4,000	-	2,000	2,000	4,000	-	-	-	
80202		Teacher Salary	178,461	4.10	178,461	4.10	-	(0.00)	149,863	28,598	178,461	4.10	-	-	
80202		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	100,128	(100,128)	-	-	-	-	
80202		Technology Related Repairs and	-	-	-	-	-	-	14,051	(14,051)	-	-	-	-	
80202		Drachman Total	452,261	10.60	577,261	11.04	(125,000)	(0.44)	565,387	(113,126)	452,261	10.60	-	-	
80202		Employee Benefits													
80202		Employee Benefits	-	-	-	-	-	-	53,295	(53,295)	-	-	-	-	
80202		Employee Benefits Total	-	-	-	-	-	-	53,295	(53,295)	-	-	-	-	
80202		Engineering													
80202		Employee Benefits	-	-	-	-	-	-	1,566	(1,566)	-	-	-	-	
80202		Engineering Total	-	-	-	-	-	-	1,566	(1,566)	-	-	-	-	
80202		Holladay													
80202		Added Duty	45,600	-	31,000	-	14,600	-	25,133	20,467	45,600	-	-	-	
80202		Classified Salary	103,000	4.00	103,000	4.00	-	-	65,744	37,256	103,000	4.00	-	-	
80202		Classified Temporary	-	-	-	-	-	-	4,230	(4,230)	-	-	-	-	
80202		Construction Services	-	-	-	-	-	-	28,904	(28,904)	-	-	-	-	
80202		District Supplies	25,000	-	25,000	-	-	-	18,542	6,458	25,000	-	-	-	
80202		Employee Benefits	105,061	-	105,061	-	-	-	94,124	10,938	105,061	-	-	-	
80202		Employee Training and Professi	5,000	-	-	-	5,000	-	6,490	(1,490)	5,000	-	-	-	
80202		ESI Certified	-	-	-	-	-	-	1,382	(1,382)	-	-	-	-	
80202		ESI Substitutes	4,400	-	4,500	-	(100)	-	823	3,577	4,400	-	-	-	
80202		Furniture and Equipment less than \$5,000	4,500	-	30,000	-	(25,500)	-	28,693	(24,193)	4,500	-	-	-	
80202		Instructional Aids	-	-	-	-	-	-	33,113	(33,113)	-	-	-	-	
80202		Other Certified Salary	64,837	1.50	64,837	1.50	-	-	61,510	3,327	64,837	1.50	-	-	
80202		Out-Of-State	13,000	-	10,000	-	3,000	-	14,271	(1,271)	13,000	-	-	-	
80202		Overtime	-	-	-	-	-	-	136	(136)	-	-	-	-	

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

Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FTE	Amount	FTE	
80202		Professional/Educational Contr	64,826	-	61,826	-	3,000	-	131,070	(66,244)	64,826	-	-	-	
80202		Repair and Maintenance Service	-	-	-	-	-	-	518	(518)	-	-	-	-	
80202		Teacher Salary	174,108	4.00	174,108	4.00	-	-	130,665	43,443	174,108	4.00	-	-	
80202		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	81,491	(81,491)	-	-	-	-	
80202		Holladay Total	609,332	9.50	609,332	9.50	-	-	726,840	(117,508)	609,332	9.50	-	-	
80202		Human Resources													
80202		Employee Benefits	20,000	-	20,000	-	-	-	160,198	(140,198)	20,000	-	-	-	
80202		Stipend Certified	100,000	-	100,000	-	-	-	795,250	(695,250)	100,000	-	-	-	
80202		Human Resources Total	120,000	-	120,000	-	-	-	955,448	(835,448)	120,000	-	-	-	
80202		Magnet Department													
80202		Added Duty	57,000	-	57,000	-	-	-	5,125	51,875	57,000	-	-	-	
80202		Administrator Salary	-	-	-	-	-	-	9,881	(9,881)	-	-	-	-	
80202		Classified Salary	136,051	3.00	136,051	3.00	0	-	66,084	69,967	136,051	3.00	-	-	
80202		Classified Temporary	4,000	-	4,000	-	-	-	-	4,000	4,000	-	-	-	
80202		District Supplies	14,000	-	14,000	-	-	-	3,892	10,108	14,000	-	-	-	
80202		Dues/Membership Fees	10,500	-	10,500	-	-	-	4,000	6,500	10,500	-	-	-	
80202		Employee Benefits	46,213	-	46,213	-	(0)	-	30,342	15,871	46,213	-	-	-	
80202		Employee Training and Professi	11,000	-	11,000	-	-	-	9,358	1,642	11,000	-	-	-	
80202		ESI Certified	90,532	1.00	90,532	1.00	-	-	81,066	9,465	90,532	1.00	-	-	
80202		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	195	(195)	-	-	-	-	
80202		In-State Travel	1,500	-	1,500	-	-	-	-	1,500	1,500	-	-	-	
80202		Instructional Aids	-	-	-	-	-	-	27,025	(27,025)	-	-	-	-	
80202		Mileage	2,000	-	2,000	-	-	-	478	1,522	2,000	-	-	-	
80202		Other Professional Services-Ge	-	-	-	-	-	-	3,602	(3,602)	-	-	-	-	
80202		Out-Of-State	25,000	-	25,000	-	-	-	16,948	8,052	25,000	-	-	-	
80202		Overtime	-	-	-	-	-	-	933	(933)	-	-	-	-	
80202		Professional/Educational Contr	75,000	-	75,000	-	-	-	28,300	46,700	75,000	-	-	-	
80202		Tech Related Hardware & Software less than \$5,000	9,500	-	9,500	-	-	-	380	9,120	9,500	-	-	-	
80202		Magnet Department Total	482,296	4.00	482,296	4.00	0	-	287,609	194,687	482,296	4.00	-	-	
80202		Mansfeld													
80202		Added Duty	31,600	-	38,000	-	(6,400)	-	41,113	(9,513)	31,600	-	-	-	
80202		Classified Temporary	-	-	-	-	-	-	2,000	(2,000)	-	-	-	-	
80202		Diesel Fuel	-	-	-	-	-	-	7,200	(7,200)	-	-	-	-	
80202		District Supplies	2,000	-	4,346	-	(2,346)	-	12,558	(10,558)	2,000	-	-	-	
80202		Employee Benefits	97,764	-	99,364	-	(1,600)	-	116,674	(18,910)	97,764	-	-	-	
80202		Employee Training and Professi	2,000	-	-	-	2,000	-	1,889	111	2,000	-	-	-	
80202		ESI Substitutes	-	-	-	-	-	-	16,243	(16,243)	-	-	-	-	
80202		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	1,257	(1,257)	-	-	-	-	
80202		Instructional Aids	3,600	-	-	-	3,600	-	49,383	(45,783)	3,600	-	-	-	
80202		Mileage	300	-	300	-	-	-	327	(27)	300	-	-	-	
80202		Other Books, Periodicals, and Media	346	-	-	-	346	-	-	346	346	-	-	-	
80202		Other Certified Salary	64,927	1.50	64,927	1.50	-	-	98,400	(33,473)	64,927	1.50	-	-	
80202		Out-Of-State	6,000	-	-	-	6,000	-	4,486	1,514	6,000	-	-	-	
80202		Overtime	-	-	-	-	-	-	75	(75)	-	-	-	-	
80202		Professional/Educational Contr	3,500	-	-	-	3,500	-	-	3,500	3,500	-	-	-	
80202		Student Admissions	-	-	3,500	-	(3,500)	-	3,150	(3,150)	-	-	-	-	
80202		Student Transportation Purchas	-	-	-	-	-	-	836	(836)	-	-	-	-	
80202		Student Travel Food/Lodging	-	-	1,600	-	(1,600)	-	-	-	-	-	-	-	
80202		Teacher Salary	302,128	7.00	302,128	7.00	(0)	-	250,575	51,553	302,128	7.00	-	-	

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

Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FTE	Amount	FTE	
80202		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	1,511	(1,511)	-	-	-	-	
80202	Mansfeld Total		514,165	8.50	514,165	8.50	(0)	-	607,677	(93,512)	514,165	8.50	-	-	
80202	Ochoa														
80202		Added Duty	-	-	-	-	-	-	10,830	(10,830)	-	-	-	-	
80202		Classified Salary	-	-	-	-	-	-	17,391	(17,391)	-	-	-	-	
80202		Classified Temporary	-	-	-	-	-	-	3,700	(3,700)	-	-	-	-	
80202		District Supplies	-	-	-	-	-	-	9,643	(9,643)	-	-	-	-	
80202		Employee Benefits	-	-	-	-	-	-	23,965	(23,965)	-	-	-	-	
80202		Employee Training and Professi	-	-	-	-	-	-	750	(750)	-	-	-	-	
80202		ESI Substitutes	-	-	-	-	-	-	113	(113)	-	-	-	-	
80202		Mileage	-	-	-	-	-	-	47	(47)	-	-	-	-	
80202		Nontechnology Related Repairs	-	-	-	-	-	-	345	(345)	-	-	-	-	
80202		Other Certified Salary	-	-	-	-	-	-	41,706	(41,706)	-	-	-	-	
80202		Overtime	-	-	-	-	-	-	24	(24)	-	-	-	-	
80202		Professional/Educational Contr	-	-	-	-	-	-	129,078	(129,078)	-	-	-	-	
80202	Ochoa Total		-	-	-	-	-	-	237,592	(237,592)	-	-	-	-	
80202	Palo Verde														
80202		Added Duty	14,800	-	14,800	-	-	-	11,106	3,694	14,800	-	-	-	
80202		Advertising	-	-	800	-	(800)	-	3,106	(3,106)	-	-	-	-	
80202		Classified Salary	56,371	1.00	56,371	1.00	-	-	56,815	(444)	56,371	1.00	-	-	
80202		Classified Temporary	-	-	-	-	-	-	1,125	(1,125)	-	-	-	-	
80202		District Supplies	5,450	-	4,100	-	1,350	-	6,462	(1,012)	5,450	-	-	-	
80202		Employee Benefits	73,596	-	73,596	-	0	-	48,416	25,180	73,596	-	-	-	
80202		Employee Training and Professi	2,000	-	-	-	2,000	-	-	2,000	2,000	-	-	-	
80202		ESI Substitutes	1,000	-	14,250	-	(13,250)	-	11,829	(10,829)	1,000	-	-	-	
80202		Furniture and Equipment less than \$5,000	5,325	-	5,325	-	-	-	49,237	(43,912)	5,325	-	-	-	
80202		Instructional Aids	-	-	-	-	-	-	6,158	(6,158)	-	-	-	-	
80202		Mileage	100	-	100	-	-	-	-	100	100	-	-	-	
80202		Other Certified Salary	139,118	3.00	139,118	3.00	-	-	45,200	93,918	139,118	3.00	-	-	
80202		Out-Of-State	6,000	-	-	-	6,000	-	-	6,000	6,000	-	-	-	
80202		Overtime	-	-	-	-	-	-	1,277	(1,277)	-	-	-	-	
80202		Professional/Educational Contr	4,700	-	-	-	4,700	-	24,996	(20,296)	4,700	-	-	-	
80202		Teacher Salary	87,054	2.00	87,054	2.00	-	-	43,550	43,504	87,054	2.00	-	-	
80202		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	37,019	(37,019)	-	-	-	-	
80202		Technology Related Repairs and	-	-	-	-	-	-	5,543	(5,543)	-	-	-	-	
80202		Technology-Related Hardwre & Softwre \$5,000 or More	16,000	-	16,000	-	-	-	65,138	(49,138)	16,000	-	-	-	
80202	Palo Verde Total		411,514	6.00	411,514	6.00	0	-	416,978	(5,464)	411,514	6.00	-	-	
80202	Pueblo														
80202		Added Duty	-	-	-	-	-	-	8,416	(8,416)	-	-	-	-	
80202		Advertising	-	-	-	-	-	-	1,732	(1,732)	-	-	-	-	
80202		Classified Salary	-	-	-	-	-	-	41,603	(41,603)	-	-	-	-	
80202		Classified Temporary	-	-	-	-	-	-	6,214	(6,214)	-	-	-	-	
80202		Construction Services	-	-	-	-	-	-	33,050	(33,050)	-	-	-	-	
80202		District Supplies	-	-	-	-	-	-	13,040	(13,040)	-	-	-	-	
80202		Employee Benefits	-	-	-	-	-	-	87,863	(87,863)	-	-	-	-	
80202		ESI Certified	-	-	-	-	-	-	172	(172)	-	-	-	-	
80202		ESI Substitutes	-	-	-	-	-	-	9,074	(9,074)	-	-	-	-	
80202		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	33,923	(33,923)	-	-	-	-	
80202		Instructional Aids	-	-	-	-	-	-	11,725	(11,725)	-	-	-	-	
80202		Licenses	-	-	-	-	-	-	388	(388)	-	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT
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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FY19 Draft 3 FTE	Amount	FTE	
80202		Nontechnology Related Repairs	-	-	-	-	-	-	5,794	(5,794)	-	-	-	-	
80202		Other Certified Salary	-	-	-	-	-	-	36,100	(36,100)	-	-	-	-	
80202		Overtime	-	-	-	-	-	-	320	(320)	-	-	-	-	
80202		Teacher Salary	-	-	-	-	-	-	177,543	(177,543)	-	-	-	-	
80202		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	78,322	(78,322)	-	-	-	-	
80202		Technology Related Repairs and	-	-	-	-	-	-	813	(813)	-	-	-	-	
80202	Pueblo	Total	-	-	-	-	-	-	546,092	(546,092)	-	-	-	-	
80202	Robison														
80202		Added Duty	-	-	-	-	-	-	6,163	(6,163)	-	-	-	-	
80202		Classified Salary	-	-	-	-	-	-	31,684	(31,684)	-	-	-	-	
80202		Classified Temporary	-	-	-	-	-	-	1,273	(1,273)	-	-	-	-	
80202		District Supplies	-	-	-	-	-	-	8,679	(8,679)	-	-	-	-	
80202		Employee Benefits	-	-	-	-	-	-	55,727	(55,727)	-	-	-	-	
80202		ESI Certified	-	-	-	-	-	-	60,624	(60,624)	-	-	-	-	
80202		ESI Substitutes	-	-	-	-	-	-	2,616	(2,616)	-	-	-	-	
80202		Instructional Aids	-	-	-	-	-	-	29,728	(29,728)	-	-	-	-	
80202		Other Certified Salary	-	-	-	-	-	-	53,700	(53,700)	-	-	-	-	
80202		Overtime	-	-	-	-	-	-	42	(42)	-	-	-	-	
80202		Professional/Educational Contr	-	-	-	-	-	-	3,875	(3,875)	-	-	-	-	
80202		Teacher Salary	-	-	-	-	-	-	80,400	(80,400)	-	-	-	-	
80202	Robison	Total	-	-	-	-	-	-	334,510	(334,510)	-	-	-	-	
80202	Roskruge														
80202		Added Duty	51,815	-	55,997	-	(4,182)	-	34,684	17,131	51,815	-	-	-	
80202		Classified Salary	144,000	6.00	109,518	4.50	34,482	1.50	96,772	47,228	144,000	6.00	-	-	
80202		Classified Temporary	9,764	-	9,764	-	-	-	14,050	(4,286)	9,764	-	-	-	
80202		District Supplies	3,757	-	3,757	-	-	-	3,381	376	3,757	-	-	-	
80202		Employee Benefits	129,762	-	129,762	-	(0)	-	134,955	(5,193)	129,762	-	-	-	
80202		Employee Training and Professi	2,000	-	-	-	2,000	-	-	2,000	2,000	-	-	-	
80202		ESI Certified	-	-	-	-	-	-	48,647	(48,647)	-	-	-	-	
80202		ESI Substitutes	1,500	-	1,500	-	-	-	16,153	(14,653)	1,500	-	-	-	
80202		Furniture and Equipment less than \$5,000	-	-	27,838	-	(27,838)	-	5,508	(5,508)	-	-	-	-	
80202		Instructional Aids	19,529	-	10,000	-	9,529	-	29,853	(10,324)	19,529	-	-	-	
80202		Mileage	300	-	300	-	-	-	-	300	300	-	-	-	
80202		Other Certified Salary	87,054	2.00	87,054	2.00	-	-	13,517	73,537	87,054	2.00	-	-	
80202		Out-Of-State	6,000	-	-	-	6,000	-	-	6,000	6,000	-	-	-	
80202		Overtime	-	-	-	-	-	-	3,416	(3,416)	-	-	-	-	
80202		Stipend Certified	-	-	-	-	-	-	800	(800)	-	-	-	-	
80202		Teacher Salary	269,876	6.20	269,867	6.20	9	0.00	286,338	(16,462)	269,876	6.20	-	-	
80202		Tech Related Hardware & Software less than \$5,000	-	-	20,000	-	(20,000)	-	43,949	(43,949)	-	-	-	-	
80202		Technology Related Repairs and	-	-	-	-	-	-	6,194	(6,194)	-	-	-	-	
80202		Technology-Related Hardwre & Softwre \$5,000 or More	-	-	-	-	-	-	24,016	(24,016)	-	-	-	-	
80202	Roskruge	Total	725,357	14.20	725,357	12.70	(0)	1.50	762,233	(36,876)	725,357	14.20	-	-	
80202	Safford														
80202		Added Duty	-	-	-	-	-	-	17,121	(17,121)	-	-	-	-	
80202		Classified Salary	-	-	-	-	-	-	63,395	(63,395)	-	-	-	-	
80202		Classified Temporary	-	-	-	-	-	-	1,950	(1,950)	-	-	-	-	
80202		District Supplies	-	-	-	-	-	-	1,200	(1,200)	-	-	-	-	
80202		Employee Benefits	-	-	-	-	-	-	165,034	(165,034)	-	-	-	-	
80202		Employee Training and Professi	-	-	-	-	-	-	1,356	(1,356)	-	-	-	-	
80202		ESI Certified	-	-	-	-	-	-	54,710	(54,710)	-	-	-	-	
80202		ESI Substitutes	-	-	-	-	-	-	6,419	(6,419)	-	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT
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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FY19 Draft 3 FTE	Amount	FTE	
80202		In-State Travel	-	-	-	-	-	-	244	(244)	-	-	-	-	
80202		Instructional Aids	-	-	-	-	-	-	39,963	(39,963)	-	-	-	-	
80202		Out-Of-State	-	-	-	-	-	-	416	(416)	-	-	-	-	
80202		Student Admissions	-	-	-	-	-	-	5,460	(5,460)	-	-	-	-	
80202		Student Travel Food/Lodging	-	-	-	-	-	-	1,311	(1,311)	-	-	-	-	
80202		Teacher Salary	-	-	-	-	-	-	470,471	(470,471)	-	-	-	-	
80202		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	39,938	(39,938)	-	-	-	-	
80202		Technology Related Repairs and	-	-	-	-	-	-	3,408	(3,408)	-	-	-	-	
80202		Safford Total	-	-	-	-	-	-	872,395	(872,395)	-	-	-	-	
80202		School/Community Development													
80202		Administrator Salary	5,032	0.05	5,032	0.05	-	-	4,982	50	5,032	0.05	-	-	
80202		Employee Benefits	1,258	-	1,258	-	-	-	1,014	244	1,258	-	-	-	
80202		School/Community Development Total	6,290	0.05	6,290	0.05	-	-	5,996	294	6,290	0.05	-	-	
80202		Tucson													
80202		Added Duty	94,500	-	94,730	-	(230)	-	66,915	27,585	94,500	-	-	-	
80202		Advertising	-	-	-	-	-	-	3,857	(3,857)	-	-	-	-	
80202		Classified Salary	45,000	1.00	26,116	0.60	18,884	0.40	-	45,000	45,000	1.00	-	-	
80202		Classified Temporary	22,000	-	-	-	22,000	-	16,409	5,591	22,000	-	-	-	
80202		Construction Services	-	-	-	-	-	-	41,870	(41,870)	-	-	-	-	
80202		Diesel Fuel	500	-	1,250	-	(750)	-	-	500	500	-	-	-	
80202		District Supplies	12,000	-	54,926	-	(42,926)	-	22,481	(10,481)	12,000	-	-	-	
80202		Employee Benefits	304,493	-	323,833	-	(19,340)	-	372,876	(68,383)	304,493	-	-	-	
80202		Employee Training and Professi	3,000	-	-	-	3,000	-	1,199	1,801	3,000	-	-	-	
80202		ESI Certified	-	-	-	-	-	-	126	(126)	-	-	-	-	
80202		ESI Classified	12,500	0.50	-	-	12,500	0.50	9,110	3,390	12,500	0.50	-	-	
80202		ESI Substitutes	3,000	-	11,000	-	(8,000)	-	50,799	(47,799)	3,000	-	-	-	
80202		Furniture and Equipment \$5,000 or More	-	-	-	-	-	-	5,137	(5,137)	-	-	-	-	
80202		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	24,913	(24,913)	-	-	-	-	
80202		Instructional Aids	24,000	-	25,000	-	(1,000)	-	18,714	5,286	24,000	-	-	-	
80202		Mileage	-	-	-	-	-	-	238	(238)	-	-	-	-	
80202		Nontechnology Related Repairs	-	-	-	-	-	-	6,503	(6,503)	-	-	-	-	
80202		Other Certified Salary	186,954	4.00	229,954	5.00	(43,000)	(1.00)	111,900	75,054	186,954	4.00	-	-	
80202		Out-Of-State	9,000	-	-	-	9,000	-	1,386	7,614	9,000	-	-	-	
80202		Overtime	500	-	1,250	-	(750)	-	-	500	500	-	-	-	
80202		Rental of Equipment	-	-	-	-	-	-	89	(89)	-	-	-	-	
80202		Repair and Maintenance Service	-	-	-	-	-	-	1,990	(1,990)	-	-	-	-	
80202		Stipend Certified	10,000	-	34,000	-	(24,000)	-	7,988	2,012	10,000	-	-	-	
80202		Teacher Salary	984,400	23.00	935,277	25.20	49,123	(2.20)	1,135,521	(151,121)	984,400	23.00	-	-	
80202		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	12,121	(12,121)	-	-	-	-	
80202		Tucson Total	1,711,847	28.50	1,737,336	30.80	(25,489)	(2.30)	1,912,141	(200,294)	1,711,847	28.50	-	-	
80202		Tully													
80202		Added Duty	18,900	-	19,750	-	(850)	-	15,125	3,775	18,900	-	-	-	
80202		Employee Benefits	54,800	-	57,450	-	(2,650)	-	35,540	19,260	54,800	-	-	-	
80202		Employee Training and Professi	1,000	-	-	-	1,000	-	-	1,000	1,000	-	-	-	
80202		ESI Certified	-	-	-	-	-	-	52,141	(52,141)	-	-	-	-	
80202		ESI Substitutes	-	-	-	-	-	-	216	(216)	-	-	-	-	
80202		Furniture and Equipment less than \$5,000	10,000	-	-	-	10,000	-	56,659	(46,659)	10,000	-	-	-	
80202		Instructional Aids	-	-	-	-	-	-	49,106	(49,106)	-	-	-	-	
80202		Mileage	500	-	500	-	-	-	-	500	500	-	-	-	
80202		Other Certified Salary	128,400	3.00	128,400	3.00	-	-	94,784	33,616	128,400	3.00	-	-	

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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FY19 Draft 3 FTE	Amount	FTE	
80202		Out-Of-State	3,000	-	-	-	3,000	-	-	3,000	3,000	-	-	-	
80202		Professional/Educational Contr	3,000	-	13,500	-	(10,500)	-	12,500	(9,500)	3,000	-	-	-	
80202		Teacher Salary	85,600	2.00	85,600	2.00	-	-	-	85,600	85,600	2.00	-	-	
80202		Tully Total	305,200	5.00	305,200	5.00	-	-	316,071	(10,871)	305,200	5.00	-	-	
80202		Utterback													
80202		Added Duty	-	-	-	-	-	-	2,100	(2,100)	-	-	-	-	
80202		Classified Salary	-	-	-	-	-	-	6,664	(6,664)	-	-	-	-	
80202		Classified Temporary	-	-	-	-	-	-	4,341	(4,341)	-	-	-	-	
80202		Construction Services	-	-	-	-	-	-	29,771	(29,771)	-	-	-	-	
80202		District Supplies	-	-	-	-	-	-	16,542	(16,542)	-	-	-	-	
80202		Employee Benefits	-	-	-	-	-	-	75,960	(75,960)	-	-	-	-	
80202		ESI Certified	-	-	-	-	-	-	8,763	(8,763)	-	-	-	-	
80202		ESI Substitutes	-	-	-	-	-	-	11,654	(11,654)	-	-	-	-	
80202		Furniture and Equipment \$5,000 or More	-	-	-	-	-	-	7,248	(7,248)	-	-	-	-	
80202		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	1,852	(1,852)	-	-	-	-	
80202		Instructional Aids	-	-	-	-	-	-	29,728	(29,728)	-	-	-	-	
80202		Mileage	-	-	-	-	-	-	91	(91)	-	-	-	-	
80202		Other Certified Salary	-	-	-	-	-	-	43,200	(43,200)	-	-	-	-	
80202		Professional/Educational Contr	-	-	-	-	-	-	57,850	(57,850)	-	-	-	-	
80202		Repair and Maintenance Service	-	-	-	-	-	-	13,750	(13,750)	-	-	-	-	
80202		Teacher Salary	-	-	-	-	-	-	189,552	(189,552)	-	-	-	-	
80202		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	28,819	(28,819)	-	-	-	-	
80202		Technology Related Repairs and	-	-	-	-	-	-	7,568	(7,568)	-	-	-	-	
80202		Utterback Total	-	-	-	-	-	-	535,452	(535,452)	-	-	-	-	
80202	II.2 Comprehensive Magnet Plan Total		8,296,323	134.88	8,465,536	137.25	(169,213)	(2.37)	13,373,773	(5,077,450)	8,296,323	134.88	-	-	
80202	Total		8,296,323	134.88	8,465,536	137.25	(169,213)	(2.37)	13,373,773	(5,077,450)	8,296,323	134.88	-	-	
80203	II.3 Application and Selection Process (+APOS)														
80203	School/Community Development														
80203	Administrator Salary		30,193	0.30	30,193	0.30	-	-	29,894	299	30,193	0.30	-	-	
80203	Classified Salary		113,275	3.05	113,275	3.05	0	0.00	113,082	192	113,275	3.05	-	-	
80203	Classified Temporary		6,000	-	6,000	-	-	-	3,336	2,664	6,000	-	-	-	
80203	Construction Services		-	-	7,500	-	(7,500)	-	-	-	-	-	-	-	
80203	District Supplies		17,000	-	17,000	-	-	-	5,338	11,662	17,000	-	-	-	
80203	Employee Benefits		39,067	-	41,067	-	(2,000)	-	43,909	(4,842)	39,067	-	-	-	
80203	Furniture and Equipment less than \$5,000		-	-	1,000	-	(1,000)	-	7,204	(7,204)	-	-	-	-	
80203	Overtime		10,000	-	20,000	-	(10,000)	-	5,134	4,866	10,000	-	-	-	
80203	Repair and Maintenance Service		750	-	750	-	-	-	378	372	750	-	-	-	
80203	Tech Related Hardware & Software less than \$5,000		-	-	3,500	-	(3,500)	-	153	(153)	-	-	-	-	
80203	School/Community Development Total		216,284	3.35	240,284	3.35	(24,000)	0.00	208,429	7,855	216,284	3.35	-	-	
80203	II.3 Application and Selection Process (+APOS) Total		216,284	3.35	240,284	3.35	(24,000)	0.00	208,429	7,855	216,284	3.35	-	-	
80203	Total		216,284	3.35	240,284	3.35	(24,000)	0.00	208,429	7,855	216,284	3.35	-	-	
80204	II.4 Marketing, Outreach, and Recruitment Plan														
80204	Comm & Media Outreach														
80204	Advertising		75,000	-	75,000	-	-	-	95,497	(20,497)	75,000	-	-	-	
80204	Classified Salary		401,944	7.38	401,944	7.38	(0)	-	322,667	79,277	401,944	7.38	-	-	
80204	District Supplies		2,500	-	2,500	-	-	-	4,296	(1,796)	2,500	-	-	-	
80204	Dues/Membership Fees		1,000	-	1,000	-	-	-	200	800	1,000	-	-	-	
80204	Employee Benefits		100,486	-	100,486	-	0	-	95,892	4,594	100,486	-	-	-	
80204	Employee Training and Professi		-	-	-	-	-	-	1,740	(1,740)	-	-	-	-	

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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FTE	Amount	FTE	
80204		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	1,136	(1,136)	-	-	-	-	
80204		Mileage	2,000	-	2,000	-	-	-	1,863	137	2,000	-	-	-	
80204		Official/Administrative Contra	22,000	-	22,000	-	-	-	29,464	(7,464)	22,000	-	-	-	
80204		Out-Of-State	-	-	-	-	-	-	1,634	(1,634)	-	-	-	-	
80204		Overtime	-	-	-	-	-	-	997	(997)	-	-	-	-	
80204		Room Rental	10,000	-	10,000	-	-	-	1,300	8,700	10,000	-	-	-	
80204		Tech Related Hardware & Software less than \$5,000	-	-	8,000	-	-	-	1,056	(1,056)	-	-	-	-	
80204		Technical Services-General	16,000	-	16,000	-	-	-	-	16,000	16,000	-	-	-	
80204		Technology Related Repairs and	6,000	-	6,000	-	-	-	5,022	978	6,000	-	-	-	
80204		Comm & Media Outreach Total	636,930	7.38	644,930	7.38	-	-	562,765	74,165	636,930	7.38	-	-	
80204		School/Community Development													
80204		Administrator Salary	30,193	0.30	30,193	0.30	-	-	29,894	299	30,193	0.30	-	-	
80204		Classified Salary	55,573	1.44	55,573	1.44	0	0.00	55,121	453	55,573	1.44	-	-	
80204		Classified Temporary	-	-	-	-	-	-	4,988	(4,988)	-	-	-	-	
80204		Dues/Membership Fees	500	-	500	-	-	-	220	280	500	-	-	-	
80204		Employee Benefits	21,442	-	21,442	-	0	-	24,404	(2,962)	21,442	-	-	-	
80204		Mileage	1,000	-	1,000	-	-	-	251	749	1,000	-	-	-	
80204		Overtime	-	-	-	-	-	-	3,759	(3,759)	-	-	-	-	
80204		School/Community Development Total	108,708	1.74	108,708	1.74	0	0.00	118,637	(9,929)	108,708	1.74	-	-	
80204		II.4 Marketing, Outreach, and Recruitment Plan Total	745,638	9.12	753,638	9.12	-	-	681,402	64,236	745,638	9.12	-	-	
80204		Total	745,638	9.12	753,638	9.12	-	-	681,402	64,236	745,638	9.12	-	-	
80205		II.5 Student Assignment PD													
80205		School/Community Development													
80205		Administrator Salary	30,193	0.30	30,193	0.30	-	-	29,894	299	30,193	0.30	-	-	
80205		Classified Salary	57,830	1.51	57,830	1.51	-	(0.00)	57,340	490	57,830	1.51	-	-	
80205		Employee Benefits	22,006	-	22,006	-	0	-	23,732	(1,726)	22,006	-	-	-	
80205		Overtime	-	-	-	-	-	-	4,982	(4,982)	-	-	-	-	
80205		School/Community Development Total	110,029	1.81	110,029	1.81	0	(0.00)	115,948	(5,919)	110,029	1.81	-	-	
80205		II.5 Student Assignment PD Total	110,029	1.81	110,029	1.81	0	(0.00)	115,948	(5,919)	110,029	1.81	-	-	
80205		Total	110,029	1.81	110,029	1.81	0	(0.00)	115,948	(5,919)	110,029	1.81	-	-	
80301		III.1 Magnet Transportation													
80301		Employee Benefits													
80301		Employee Benefits	-	-	-	-	-	-	1,116	(1,116)	-	-	-	-	
80301		Employee Benefits Total	-	-	-	-	-	-	1,116	(1,116)	-	-	-	-	
80301		Transportation													
80301		Classified Salary	1,144,088	37.61	1,144,088	37.61	(0)	-	2,663,003	(1,518,915)	1,144,088	37.61	-	-	
80301		Classified Temporary	153,500	-	153,500	-	-	-	102,210	51,290	153,500	-	-	-	
80301		Consultants	1,500	-	1,500	-	-	-	-	1,500	-	-	-	-	
80301		Diesel Fuel	342,000	-	342,000	-	-	-	210,912	131,088	342,000	-	-	-	
80301		Disposal Services-Refuse Colle	-	-	-	-	-	-	642	(642)	-	-	-	-	
80301		District Supplies	734,000	-	734,000	-	-	-	513,351	220,649	734,000	-	-	-	
80301		Employee Benefits	328,222	-	328,222	-	(0)	-	985,033	(656,811)	328,222	-	-	-	
80301		Employee Training and Professi	-	-	-	-	-	-	1,966	(1,966)	-	-	-	-	
80301		ESI Classified	39,804	1.00	39,804	1.00	(0)	-	19,613	20,191	39,804	1.00	-	-	
80301		Mileage	-	-	-	-	-	-	477	(477)	-	-	-	-	
80301		Natural Gas	80,875	-	80,875	-	-	-	46,613	34,262	80,875	-	-	-	
80301		Night Shift Differential	3,000	-	3,000	-	-	-	10,464	(7,464)	3,000	-	-	-	
80301		Nontechnology Related Repairs	-	-	-	-	-	-	15,031	(15,031)	-	-	-	-	
80301		Official/Administrative Contra	80,000	-	80,000	-	-	-	54,897	25,103	80,000	-	-	-	
80301		Other Long Term Interest	2,746	-	6,795	-	(4,049)	-	13,574	(10,827)	6,795	-	(4,049)	-	Correction to lease amount
80301		Other Professional Services-Ge	-	-	-	-	-	-	12,096	(12,096)	-	-	-	-	
80301		Overtime	54,500	-	54,500	-	-	-	125,872	(71,372)	54,500	-	-	-	

TOCSON UNIFIED SCHOOL DISTRICT
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 FINAL PROPOSED
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances			2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	Draft 3 FTE	Amount	FTE		
80301		Redemption of Principal Other	227,840	-	273,693	-	(45,853)	-	233,105	(5,265)	273,693	-	(45,853)	-	Correction to lease amount	
80301		Repair and Maintenance Service	105,000	-	105,000	-	-	-	95,289	9,711	105,000	-	-	-		
80301		Student Transportation Purchas	827,500	-	827,500	-	-	-	423,798	403,702	827,500	-	-	-		
80301		Technical Services-General	65,572	-	65,572	-	(0)	-	32,061	33,511	65,572	-	-	-		
80301		Technology Related Repairs and	37,500	-	37,500	-	-	-	20,011	17,489	37,500	-	-	-		
80301		Unlead Fuel	155,000	-	155,000	-	-	-	93,085	61,915	155,000	-	-	-		
80301		Vehicles \$5,000 or More	-	-	-	-	-	-	300,255	(300,255)	-	-	-	-		
80301		Leased	-	-	-	-	-	-	49	(49)	-	-	-	-		
80301		Transportation Total	4,382,647	38.61	4,432,549	38.61	(49,902)	-	5,973,408	(1,590,761)	4,432,549	38.61	(49,902)	-		
80301	III.1 Magnet	Transportation Total	4,382,647	38.61	4,432,549	38.61	(49,902)	-	5,974,524	(1,591,877)	4,432,549	38.61	(49,902)	-		
80301	Total		4,382,647	38.61	4,432,549	38.61	(49,902)	-	5,974,524	(1,591,877)	4,432,549	38.61	(49,902)	-		
80302	III.2 Incentive	Transportation														
80302		Employee Benefits														
80302		Employee Benefits	-	-	-	-	-	-	511	(511)	-	-	-	-		
80302		Employee Benefits Total	-	-	-	-	-	-	511	(511)	-	-	-	-		
80302		Transportation														
80302		Classified Salary	1,144,088	37.61	1,144,088	37.61	(0)	-	2,661,092	(1,517,004)	1,144,088	37.61	-	-		
80302		Classified Temporary	153,500	-	153,500	-	-	-	102,210	51,290	153,500	-	-	-		
80302		Consultants	1,500	-	1,500	-	-	-	-	1,500	1,500	-	-	-		
80302		Diesel Fuel	342,000	-	342,000	-	-	-	210,912	131,088	342,000	-	-	-		
80302		Disposal Services-Refuse Colle	-	-	-	-	-	-	642	(642)	-	-	-	-		
80302		District Supplies	734,000	-	734,000	-	-	-	512,927	221,073	734,000	-	-	-		
80302		Employee Benefits	328,222	-	328,222	-	(0)	-	983,639	(655,417)	328,222	-	-	-		
80302		Employee Training and Professi	-	-	-	-	-	-	1,966	(1,966)	-	-	-	-		
80302		ESI Classified	39,804	1.00	39,804	1.00	(0)	-	19,613	20,191	39,804	1.00	-	-		
80302		Mileage	-	-	-	-	-	-	477	(477)	-	-	-	-		
80302		Natural Gas	80,875	-	80,875	-	-	-	46,613	34,262	80,875	-	-	-		
80302		Night Shift Differential	3,000	-	3,000	-	-	-	10,464	(7,464)	3,000	-	-	-		
80302		Nontechnology Related Repairs	-	-	-	-	-	-	15,031	(15,031)	-	-	-	-		
80302		Official/Administrative Contra	80,000	-	80,000	-	-	-	54,897	25,103	80,000	-	-	-		
80302		Other Long Term Interest	2,746	-	6,795	-	(4,049)	-	13,574	(10,827)	6,795	-	(4,049)	-	Correction to lease amount	
80302		Other Professional Services-Ge	-	-	-	-	-	-	12,096	(12,096)	-	-	-	-		
80302		Overtime	54,500	-	54,500	-	-	-	125,872	(71,372)	54,500	-	-	-		
80302		Redemption of Principal Other	227,840	-	273,693	-	(45,853)	-	233,105	(5,265)	273,693	-	(45,853)	-	Correction to lease amount	
80302		Repair and Maintenance Service	105,000	-	105,000	-	-	-	95,289	9,711	105,000	-	-	-		
80302		Student Transportation Purchas	827,500	-	827,500	-	-	-	423,798	403,702	827,500	-	-	-		
80302		Technical Services-General	65,572	-	65,572	-	(0)	-	32,061	33,511	65,572	-	-	-		
80302		Technology Related Repairs and	37,500	-	37,500	-	-	-	20,011	17,489	37,500	-	-	-		
80302		Unlead Fuel	155,000	-	155,000	-	-	-	93,085	61,915	155,000	-	-	-		
80302		Vehicles \$5,000 or More	-	-	-	-	-	-	300,255	(300,255)	-	-	-	-		
80302		Leased	-	-	-	-	-	-	49	(49)	-	-	-	-		
80302		Transportation Total	4,382,647	38.61	4,432,549	38.61	(49,902)	-	5,969,679	(1,587,032)	4,432,549	38.61	(49,902)	-		
80302	III.2 Incentive	Transportation Total	4,382,647	38.61	4,432,549	38.61	(49,902)	-	5,970,191	(1,587,544)	4,432,549	38.61	(49,902)	-		
80302	Total		4,382,647	38.61	4,432,549	38.61	(49,902)	-	5,970,191	(1,587,544)	4,432,549	38.61	(49,902)	-		
80402	IV.2 Outreach, Recruitment, Retention Plan															
80402		Human Resources														
80402		Advertising	65,000	-	65,000	-	-	-	40,683	24,317	65,000	-	-	-		
80402		Classified Salary	68,462	1.10	148,462	2.10	(80,001)	(1.00)	224,014	(155,552)	148,462	2.10	(80,001)	(1.00)	Director responsibilities designated to Staff funded from other sources	

TUCSON UNIFIED SCHOOL DISTRICT
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 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	FTE	Adopted FTE	Amount	FTE	Actual	Amount	FY19 Draft 3	FTE	Amount	FTE		
80402		District Supplies	7,000	-	7,000	-	-	-	1,800	5,200	7,000	-	-	-	
80402		Dues/Membership Fees	6,000	-	6,000	-	-	-	6,756	(756)	6,000	-	-	-	
80402		Employee Benefits	140,116	-	80,116	-	60,000	-	62,959	77,157	160,116	-	(20,000)	-	Director responsibilities designated to Staff funded from other sources
80402		Employee Training and Professi	-	-	-	-	-	-	3,753	(3,753)	-	-	-	-	
80402		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	450	(450)	-	-	-	-	
80402		Mileage	1,000	-	1,000	-	-	-	-	1,000	1,000	-	-	-	
80402		Official/Administrative Contra	16,421	-	16,421	-	-	-	16,420	1	16,421	-	-	-	
80402		Other Professional Services-Ge	-	-	-	-	-	-	22,000	(22,000)	-	-	-	-	
80402		Out-Of-State	25,000	-	25,000	-	-	-	19,104	5,896	25,000	-	-	-	
80402		Overtime	-	-	-	-	-	-	7,581	(7,581)	-	-	-	-	
80402		Stipend Certified	615,000	-	215,000	-	400,000	-	-	615,000	615,000	-	-	-	
80402		Tech Related Hardware & Software less than \$5,000	-	-	16,032	-	(16,032)	-	8,197	(8,197)	-	-	-	-	
80402		Technology Related Repairs and	-	-	-	-	-	-	621	(621)	-	-	-	-	
80402		Human Resources Total	943,998	1.10	580,031	2.10	363,967	(1.00)	414,339	529,659	1,043,999	2.10	(100,001)	(1.00)	
80402	IV.2 Outreach, Recruitment, Retention Plan Total		943,998	1.10	580,031	2.10	363,967	(1.00)	414,339	529,659	1,043,999	2.10	(100,001)	(1.00)	
80402	Total		943,998	1.10	580,031	2.10	363,967	(1.00)	414,339	529,659	1,043,999	2.10	(100,001)	(1.00)	
80405	IV.5 Diversity Assignment														
80405	Bloom														
80405		District Supplies	-	-	-	-	-	-	2,847	(2,847)	-	-	-	-	
80405		Employee Benefits	-	-	-	-	-	-	477	(477)	-	-	-	-	
80405		Stipend Certified	-	-	-	-	-	-	2,500	(2,500)	-	-	-	-	
80405	Bloom Total		-	-	-	-	-	-	5,824	(5,824)	-	-	-	-	
80405	Booth/Fickett														
80405		District Supplies	-	-	-	-	-	-	2,919	(2,919)	-	-	-	-	
80405		Employee Benefits	-	-	-	-	-	-	520	(520)	-	-	-	-	
80405		ESI Stipends	-	-	-	-	-	-	2,946	(2,946)	-	-	-	-	
80405		Stipend Certified	-	-	-	-	-	-	2,500	(2,500)	-	-	-	-	
80405	Booth/Fickett Total		-	-	-	-	-	-	8,886	(8,886)	-	-	-	-	
80405	Dietz														
80405		District Supplies	-	-	-	-	-	-	2,965	(2,965)	-	-	-	-	
80405		Employee Benefits	-	-	-	-	-	-	2,496	(2,496)	-	-	-	-	
80405		Stipend Certified	-	-	-	-	-	-	12,500	(12,500)	-	-	-	-	
80405	Dietz Total		-	-	-	-	-	-	17,961	(17,961)	-	-	-	-	
80405	Gale														
80405		District Supplies	-	-	-	-	-	-	2,953	(2,953)	-	-	-	-	
80405		Employee Benefits	-	-	-	-	-	-	495	(495)	-	-	-	-	
80405		Stipend Certified	-	-	-	-	-	-	2,500	(2,500)	-	-	-	-	
80405	Gale Total		-	-	-	-	-	-	5,948	(5,948)	-	-	-	-	
80405	Henry														
80405		District Supplies	-	-	-	-	-	-	2,946	(2,946)	-	-	-	-	
80405		Employee Benefits	-	-	-	-	-	-	525	(525)	-	-	-	-	
80405		Stipend Certified	-	-	-	-	-	-	2,500	(2,500)	-	-	-	-	
80405	Henry Total		-	-	-	-	-	-	5,971	(5,971)	-	-	-	-	
80405	Holladay														
80405		Employee Benefits	-	-	-	-	-	-	1,048	(1,048)	-	-	-	-	
80405		Stipend Certified	-	-	-	-	-	-	5,000	(5,000)	-	-	-	-	
80405	Holladay Total		-	-	-	-	-	-	6,048	(6,048)	-	-	-	-	
80405	Howell														
80405		District Supplies	-	-	-	-	-	-	3,000	(3,000)	-	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT
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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FY19 Draft 3 FTE	Amount	FTE	
80405		Employee Benefits	-	-	-	-	-	-	505	(505)	-	-	-	-	
80405		Stipend Certified	-	-	-	-	-	-	2,500	(2,500)	-	-	-	-	
80405		Howell Total	-	-	-	-	-	-	6,005	(6,005)	-	-	-	-	
80405	Hudlow														
80405		Employee Benefits	-	-	-	-	-	-	1,038	(1,038)	-	-	-	-	
80405		Stipend Certified	-	-	-	-	-	-	5,000	(5,000)	-	-	-	-	
80405		Hudlow Total	-	-	-	-	-	-	6,038	(6,038)	-	-	-	-	
80405	Hughes														
80405		District Supplies	-	-	-	-	-	-	2,954	(2,954)	-	-	-	-	
80405		Employee Benefits	-	-	-	-	-	-	1,011	(1,011)	-	-	-	-	
80405		Stipend Certified	-	-	-	-	-	-	5,000	(5,000)	-	-	-	-	
80405		Hughes Total	-	-	-	-	-	-	8,965	(8,965)	-	-	-	-	
80405	Human Resources														
80405		District Supplies	100,000	-	100,000	-	-	-	98	99,902	100,000	-	-	-	
80405		Employee Benefits	50,000	-	50,000	-	-	-	22,208	27,792	50,000	-	-	-	
80405		Employee Training and Professi	-	-	-	-	-	-	1,685	(1,685)	-	-	-	-	
80405		ESI Stipends	-	-	-	-	-	-	7,500	(7,500)	-	-	-	-	
80405		In-State Travel	-	-	-	-	-	-	545	(545)	-	-	-	-	
80405		Out-Of-State	-	-	-	-	-	-	3,261	(3,261)	-	-	-	-	
80405		Stipend Certified	250,000	-	250,000	-	-	-	112,359	137,641	250,000	-	-	-	
80405		Human Resources Total	400,000	-	400,000	-	-	-	147,656	252,345	400,000	-	-	-	
80405	Kellond														
80405		District Supplies	-	-	-	-	-	-	2,946	(2,946)	-	-	-	-	
80405		Employee Benefits	-	-	-	-	-	-	1,037	(1,037)	-	-	-	-	
80405		Stipend Certified	-	-	-	-	-	-	5,000	(5,000)	-	-	-	-	
80405		Kellond Total	-	-	-	-	-	-	8,982	(8,982)	-	-	-	-	
80405	Miles E														
80405		District Supplies	-	-	-	-	-	-	2,948	(2,948)	-	-	-	-	
80405		Employee Benefits	-	-	-	-	-	-	528	(528)	-	-	-	-	
80405		Stipend Certified	-	-	-	-	-	-	2,500	(2,500)	-	-	-	-	
80405		Miles E Total	-	-	-	-	-	-	5,976	(5,976)	-	-	-	-	
80405	Miller														
80405		District Supplies	-	-	-	-	-	-	2,947	(2,947)	-	-	-	-	
80405		Employee Benefits	-	-	-	-	-	-	2,331	(2,331)	-	-	-	-	
80405		ESI Stipends	-	-	-	-	-	-	5,819	(5,819)	-	-	-	-	
80405		Stipend Certified	-	-	-	-	-	-	10,000	(10,000)	-	-	-	-	
80405		Miller Total	-	-	-	-	-	-	21,096	(21,096)	-	-	-	-	
80405	Myers/Ganoung														
80405		Employee Benefits	-	-	-	-	-	-	1,037	(1,037)	-	-	-	-	
80405		Stipend Certified	-	-	-	-	-	-	5,000	(5,000)	-	-	-	-	
80405		Myers/Ganoung Total	-	-	-	-	-	-	6,037	(6,037)	-	-	-	-	
80405	Naylor														
80405		District Supplies	-	-	-	-	-	-	2,948	(2,948)	-	-	-	-	
80405		Employee Benefits	-	-	-	-	-	-	3,629	(3,629)	-	-	-	-	
80405		Stipend Certified	-	-	-	-	-	-	17,500	(17,500)	-	-	-	-	
80405		Naylor Total	-	-	-	-	-	-	24,077	(24,077)	-	-	-	-	
80405	Safford														
80405		District Supplies	-	-	-	-	-	-	837	(837)	-	-	-	-	
80405		Employee Benefits	-	-	-	-	-	-	518	(518)	-	-	-	-	
80405		Stipend Certified	-	-	-	-	-	-	2,500	(2,500)	-	-	-	-	
80405		Safford Total	-	-	-	-	-	-	3,855	(3,855)	-	-	-	-	
80405	Soleng Tom														
80405		District Supplies	-	-	-	-	-	-	2,962	(2,962)	-	-	-	-	
80405		Employee Benefits	-	-	-	-	-	-	529	(529)	-	-	-	-	
80405		Stipend Certified	-	-	-	-	-	-	2,500	(2,500)	-	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT
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Activity	Activity Name	Account Code	FY18		Year to Year Variances			2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FTE	Amount	FTE		
80405	Soleng Tom Total		-	-	-	-	-	5,992	(5,992)	-	-	-	-	
80405	Tolson													
80405	Employee Benefits		-	-	-	-	-	1,033	(1,033)	-	-	-	-	
80405	Stipend Certified		-	-	-	-	-	5,000	(5,000)	-	-	-	-	
80405	Tolson Total		-	-	-	-	-	6,033	(6,033)	-	-	-	-	
80405	Vail													
80405	Employee Benefits		-	-	-	-	-	1,039	(1,039)	-	-	-	-	
80405	Stipend Certified		-	-	-	-	-	5,000	(5,000)	-	-	-	-	
80405	Vail Total		-	-	-	-	-	6,039	(6,039)	-	-	-	-	
80405	Whitmore													
80405	District Supplies		-	-	-	-	-	793	(793)	-	-	-	-	
80405	Employee Benefits		-	-	-	-	-	529	(529)	-	-	-	-	
80405	Stipend Certified		-	-	-	-	-	2,500	(2,500)	-	-	-	-	
80405	Whitmore Total		-	-	-	-	-	3,822	(3,822)	-	-	-	-	
80405	IV.5 Diversity Assignment Total		400,000	-	400,000	-	-	311,210	88,790	400,000	-	-	-	
80405	Total		400,000	-	400,000	-	-	311,210	88,790	400,000	-	-	-	
80406	IV.6 Experience Assignment													
80406	Doolen													
80406	Employee Benefits		31,050	-	31,050	-	-	34,576	(3,526)	31,050	-	-	-	
80406	ESI Substitutes		-	-	-	-	-	223	(223)	-	-	-	-	
80406	Other Certified Salary		74,520	2.40	74,520	2.40	-	77,880	(3,360)	74,520	2.40	-	-	
80406	Teacher Salary		49,680	1.60	49,680	1.60	-	51,920	(2,240)	49,680	1.60	-	-	
80406	Doolen Total		155,250	4.00	155,250	4.00	-	164,601	(9,351)	155,250	4.00	-	-	
80406	Elementary Asst Superintendent													
80406	Employee Benefits		-	-	3,600	-	(3,600)	-	-	-	-	-	-	
80406	Stipend Certified		-	-	18,000	-	(18,000)	-	-	-	-	-	-	
80406	Elementary Asst Superintendent Total		-	-	21,600	-	(21,600)	-	-	-	-	-	-	
80406	Holladay													
80406	Employee Benefits		34,931	-	34,931	-	-	48,881	(13,950)	34,931	-	-	-	
80406	Other Certified Salary		83,835	1.80	83,835	1.80	-	117,955	(34,120)	83,835	1.80	-	-	
80406	Teacher Salary		55,890	1.20	55,890	1.20	-	78,637	(22,747)	55,890	1.20	-	-	
80406	Holladay Total		174,656	3.00	174,656	3.00	-	245,473	(70,816)	174,656	3.00	-	-	
80406	Human Resources													
80406	Employee Benefits		8,400	-	-	-	8,400	-	8,400	8,400	-	-	-	
80406	Stipend Certified		42,000	-	-	-	42,000	-	42,000	42,000	-	-	-	
80406	Tech Related Hardware & Software less than \$5,000		-	-	-	-	-	15,219	(15,219)	-	-	-	-	
80406	Human Resources Total		50,400	-	-	-	50,400	-	15,219	50,400	-	-	-	
80406	Secondary Leadership													
80406	Employee Benefits		-	-	4,800	-	(4,800)	-	-	-	-	-	-	
80406	Stipend Certified		-	-	24,000	-	(24,000)	-	-	-	-	-	-	
80406	Secondary Leadership Total		-	-	28,800	-	(28,800)	-	-	-	-	-	-	
80406	IV.6 Experience Assignment Total		380,306	7.00	380,306	7.00	-	425,292	(44,986)	380,306	7.00	-	-	
80406	Total		380,306	7.00	380,306	7.00	-	425,292	(44,986)	380,306	7.00	-	-	
80409	IV.9 USP-Related PD and Support													
80409	Culturally Responsive Pedagogy & Instruction													
80409	Added Duty		80,000	-	164,000	-	(84,000)	81,218	(1,218)	80,000	-	-	-	
80409	Employee Benefits		32,800	-	32,800	-	-	17,923	14,877	32,800	-	-	-	
80409	ESI Certified		-	-	-	-	-	1,067	(1,067)	-	-	-	-	
80409	Culturally Responsive Pedagogy & Instruction		112,800	-	196,800	-	(84,000)	100,207	12,593	112,800	-	-	-	
80409	Curriculum & Instruction													
80409	Added Duty		-	-	-	-	-	261,969	(261,969)	-	-	-	-	
80409	Classified Salary		7,072	0.20	13,126	0.30	(6,054)	80,282	(73,210)	13,126	0.30	(6,054)	(0.10)	
80409	District Supplies		20,000	-	20,000	-	-	1,843	18,157	20,000	-	-	-	
80409	Employee Benefits		1,513	-	4,181	-	(2,668)	110,854	(109,340)	3,281	-	(1,768)	-	

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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FTE	Amount	FTE	
80409		Employee Training and Professi	-	-	-	-	-	-	1,185	(1,185)	-	-	-	-	
80409		ESI Certified	-	-	400	-	(400)	-	14,054	(14,054)	-	-	-	-	
80409		ESI Substitutes	-	-	180,000	-	(180,000)	-	-	-	-	-	-	-	
80409		Other Certified Salary	-	-	3,600	-	(3,600)	-	97,550	(97,550)	-	-	-	-	
80409		Out-Of-State	-	-	-	-	-	-	3,229	(3,229)	-	-	-	-	
80409		Overtime	-	-	-	-	-	-	45	(45)	-	-	-	-	
80409		Repair and Maintenance Service	500	-	500	-	-	-	237	(237)	500	-	-	-	
80409		Teacher Salary	-	-	-	-	-	-	1,500	(1,500)	-	-	-	-	
80409		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	1,563	(1,563)	-	-	-	-	
80409		Technology-Related Hardwre & Softwre \$5,000 or More	96,504	-	110,000	-	(13,496)	-	95,777	728	96,504	-	-	-	
80409		Curriculum & Instruction Total	125,590	0.20	331,807	0.30	(206,217)	(0.10)	670,087	(544,497)	133,411	0.30	(7,822)	(0.10)	
80409		Employee Benefits	-	-	-	-	-	-	-	-	-	-	-	-	
80409		Employee Benefits	-	-	-	-	-	-	467	(467)	-	-	-	-	
80409		Employee Benefits Total	-	-	-	-	-	-	467	(467)	-	-	-	-	
80409		Professional Development	-	-	-	-	-	-	-	-	-	-	-	-	
80409		Added Duty	50,000	-	50,000	-	-	-	-	50,000	50,000	-	-	-	
80409		Classified Salary	104,331	2.20	104,331	2.20	-	-	-	104,331	104,331	2.20	-	-	
80409		District Supplies	10,000	-	10,000	-	-	-	-	10,000	10,000	-	-	-	
80409		Employee Benefits	36,083	-	36,083	-	(0)	-	-	36,083	36,083	-	-	-	
80409		ESI Substitutes	-	-	100,000	-	(100,000)	-	-	-	-	-	-	-	
80409		Professional Development Total	200,413	2.20	300,413	2.20	(100,000)	-	-	200,413	200,413	2.20	-	-	
80409	IV.9 USP-Related PD and Support Total		438,803	2.40	829,021	2.50	(390,217)	(0.10)	770,761	(331,958)	446,625	2.50	(7,822)	(0.10)	
80409	Total		438,803	2.40	829,021	2.50	(390,217)	(0.10)	770,761	(331,958)	446,625	2.50	(7,822)	(0.10)	
80410	IV.10 First-Year Teacher Pilot Plan														
80410		Curriculum & Instruction													
80410		Classified Salary	-	-	9,080	0.15	(9,080)	(0.15)	8,991	(8,991)	9,080	0.15	(9,080)	(0.15)	
80410		Employee Benefits	-	-	3,095	-	(3,095)	-	31,057	(31,057)	2,270	-	(2,270)	-	
80410		ESI Certified	-	-	600	-	(600)	-	14,005	(14,005)	-	-	-	-	
80410		Other Certified Salary	-	-	3,300	-	(3,300)	-	92,043	(92,043)	-	-	-	-	
80410		Curriculum & Instruction Total	-	-	16,076	0.15	(16,076)	(0.15)	146,095	(146,095)	11,351	0.15	(11,351)	(0.15)	
80410	IV.10 First-Year Teacher Pilot Plan Total		-	-	16,076	0.15	(16,076)	(0.15)	146,095	(146,095)	11,351	0.15	(11,351)	(0.15)	
80410	Total		-	-	16,076	0.15	(16,076)	(0.15)	146,095	(146,095)	11,351	0.15	(11,351)	(0.15)	
80411	IV.11 Evaluation Instruments														
80411		Curriculum & Instruction													
80411		Technology-Related Hardwre & Softwre \$5,000 or More	124,000	-	165,000	-	(41,000)	-	152,183	(28,183)	124,000	-	-	-	
80411		Curriculum & Instruction Total	124,000	-	165,000	-	(41,000)	-	152,183	(28,183)	124,000	-	-	-	
80411	IV.11 Evaluation Instruments Total		124,000	-	165,000	-	(41,000)	-	152,183	(28,183)	124,000	-	-	-	
80411	Total		124,000	-	165,000	-	(41,000)	-	152,183	(28,183)	124,000	-	-	-	
80412	IV.12 New Teacher Induction Program														
80412		Curriculum & Instruction													
80412		Added Duty	-	-	-	-	-	-	53,279	(53,279)	-	-	-	-	
80412		Classified Salary	-	-	45,402	0.75	(45,402)	(0.75)	44,953	(44,953)	45,402	0.75	(45,402)	(0.75)	
80412		Employee Benefits	-	-	15,476	-	(15,476)	-	177,801	(177,801)	11,351	-	(11,351)	-	
80412		ESI Certified	-	-	3,000	-	(3,000)	-	72,076	(72,076)	-	-	-	-	
80412		ESI Substitutes	-	-	-	-	-	-	12,467	(12,467)	-	-	-	-	
80412		Mileage	5,000	-	5,000	-	-	-	11,087	(6,087)	5,000	-	-	-	
80412		Other Certified Salary	-	-	16,500	-	(16,500)	-	460,214	(460,214)	-	-	-	-	
80412		Stipend Certified	-	-	-	-	-	-	30,000	(30,000)	-	-	-	-	
80412		Curriculum & Instruction Total	5,000	-	85,378	0.75	(80,378)	(0.75)	861,876	(856,876)	61,753	0.75	(56,753)	(0.75)	
80412		Professional Development	-	-	-	-	-	-	-	-	-	-	-	-	
80412		Added Duty	65,000	-	70,000	-	(5,000)	-	-	65,000	65,000	-	-	-	
80412		Classified Salary	59,937	1.00	59,937	1.00	-	-	-	59,937	59,937	1.00	-	-	

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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FTE	Amount	FTE	
80412		Employee Benefits	451,676	-	451,676	-	-	-	-	451,676	451,676	-	-	-	
80412		ESI Certified	98,100	2.00	98,100	2.00	-	-	-	98,100	98,100	2.00	-	-	
80412		ESI Substitutes	20,000	-	20,000	-	-	-	-	20,000	20,000	-	-	-	
80412		Mileage	45,000	-	45,000	-	-	-	-	45,000	45,000	-	-	-	
80412		Other Certified Salary	1,571,765	36.00	1,614,765	36.00	(43,000)	-	-	1,571,765	1,571,765	36.00	-	-	
80412		Stipend Certified	95,000	-	95,000	-	-	-	-	95,000	95,000	-	-	-	
80412		Professional Development Total	2,406,478	39.00	2,454,478	39.00	(48,000)	-	-	2,406,478	2,406,478	39.00	-	-	
80412	IV.12 New Teacher Induction Program Total		2,411,478	39.00	2,539,855	39.75	(128,378)	(0.75)	861,876	1,549,601	2,468,230	39.75	(56,753)	(0.75)	
80412	Total		2,411,478	39.00	2,539,855	39.75	(128,378)	(0.75)	861,876	1,549,601	2,468,230	39.75	(56,753)	(0.75)	
80413	IV.13 Teacher Support Plan														
80413	Curriculum & Instruction														
80413	Employee Benefits		-	-	50	-	(50)	-	1,534	(1,534)	-	-	-	-	
80413	Other Certified Salary		-	-	200	-	(200)	-	5,170	(5,170)	-	-	-	-	
80413	Curriculum & Instruction Total		-	-	250	-	(250)	-	6,704	(6,704)	-	-	-	-	
80413	IV.13 Teacher Support Plan Total		-	-	250	-	(250)	-	6,704	(6,704)	-	-	-	-	
80413	Total		-	-	250	-	(250)	-	6,704	(6,704)	-	-	-	-	
80414	IV.14 Aspiring Leaders Plan														
80414	Curriculum & Instruction														
80414	Employee Training and Professi		-	-	150,000	-	(150,000)	-	37,973	(37,973)	-	-	-	-	
80414	Curriculum & Instruction Total		-	-	150,000	-	(150,000)	-	37,973	(37,973)	-	-	-	-	
80414	Human Resources														
80414	Employee Training and Professi		50,000	-	-	-	50,000	-	-	50,000	50,000	-	-	-	
80414	Human Resources Total		50,000	-	-	-	50,000	-	-	50,000	50,000	-	-	-	
80414	Professional Development														
80414	Employee Training and Professi		-	-	100,000	-	(100,000)	-	-	-	-	-	-	-	
80414	ESI Substitutes		-	-	16,000	-	(16,000)	-	-	-	-	-	-	-	
80414	Professional Development Total		-	-	116,000	-	(116,000)	-	-	-	-	-	-	-	
80414	IV.14 Aspiring Leaders Plan Total		50,000	-	266,000	-	(216,000)	-	37,973	12,027	50,000	-	-	-	
80414	Total		50,000	-	266,000	-	(216,000)	-	37,973	12,027	50,000	-	-	-	
80415	IV.15 PLC Training														
80415	Booth/Fickett														
80415	Employee Benefits		61,000	-	-	-	61,000	-	-	61,000	61,000	-	-	-	
80415	Teacher Salary		214,000	5.00	-	-	214,000	5.00	-	214,000	214,000	5.00	-	-	
80415	Booth/Fickett Total		275,000	5.00	-	-	275,000	5.00	-	275,000	275,000	5.00	-	-	
80415	Catalina														
80415	Employee Benefits		48,800	-	-	-	48,800	-	-	48,800	48,800	-	-	-	
80415	Teacher Salary		171,200	4.00	-	-	171,200	4.00	-	171,200	171,200	4.00	-	-	
80415	Catalina Total		220,000	4.00	-	-	220,000	4.00	-	220,000	220,000	4.00	-	-	
80415	Curriculum & Instruction														
80415	Added Duty		-	-	-	-	-	-	52,772	(52,772)	-	-	-	-	
80415	Employee Benefits		-	-	50	-	(50)	-	12,466	(12,466)	-	-	-	-	
80415	In-State Travel		-	-	10,000	-	(10,000)	-	-	-	-	-	-	-	
80415	Other Certified Salary		-	-	200	-	(200)	-	5,170	(5,170)	-	-	-	-	
80415	Out-Of-State		10,000	-	10,000	-	-	-	-	10,000	10,000	-	-	-	
80415	Curriculum & Instruction Total		10,000	-	20,250	-	(10,250)	-	70,408	(60,408)	10,000	-	-	-	
80415	Dodge														
80415	Employee Benefits		24,400	-	-	-	24,400	-	-	24,400	24,400	-	-	-	
80415	Teacher Salary		85,600	2.00	-	-	85,600	2.00	-	85,600	85,600	2.00	-	-	
80415	Dodge Total		110,000	2.00	-	-	110,000	2.00	-	110,000	110,000	2.00	-	-	
80415	Doolen														
80415	Employee Benefits		48,800	-	-	-	48,800	-	-	48,800	48,800	-	-	-	
80415	Teacher Salary		171,200	4.00	-	-	171,200	4.00	-	171,200	171,200	4.00	-	-	
80415	Doolen Total		220,000	4.00	-	-	220,000	4.00	-	220,000	220,000	4.00	-	-	
80415	Magee														
80415	Employee Benefits		48,800	-	-	-	48,800	-	-	48,800	48,800	-	-	-	

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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	Actual	Amount	FY19 Draft 3	FTE	Amount	FTE	
80415		Teacher Salary	171,200	4.00	-	-	171,200	4.00	-	171,200	171,200	4.00	-	-	
80415	Magee	Total	220,000	4.00	-	-	220,000	4.00	-	220,000	220,000	4.00	-	-	
80415	Naylor														
80415		Employee Benefits	24,400	-	-	-	24,400	-	-	24,400	24,400	-	-	-	
80415		Teacher Salary	85,600	2.00	-	-	85,600	2.00	-	85,600	85,600	2.00	-	-	
80415	Naylor	Total	110,000	2.00	-	-	110,000	2.00	-	110,000	110,000	2.00	-	-	
80415	Palo Verde														
80415		Employee Benefits	97,600	-	-	-	97,600	-	-	97,600	97,600	-	-	-	
80415		Teacher Salary	342,400	8.00	-	-	342,400	8.00	-	342,400	342,400	8.00	-	-	
80415	Palo Verde	Total	440,000	8.00	-	-	440,000	8.00	-	440,000	440,000	8.00	-	-	
80415	Pistor														
80415		Employee Benefits	73,200	-	-	-	73,200	-	-	73,200	73,200	-	-	-	
80415		Teacher Salary	256,800	6.00	-	-	256,800	6.00	-	256,800	256,800	6.00	-	-	
80415	Pistor	Total	330,000	6.00	-	-	330,000	6.00	-	330,000	330,000	6.00	-	-	
80415	Professional Development														
80415		ESI Substitutes	-	-	50,000	-	(50,000)	-	-	-	-	-	-	-	
80415		Professional/Educational Contr	75,000	-	300,000	-	(225,000)	-	-	75,000	75,000	-	-	-	
80415	Professional Development	Total	75,000	-	350,000	-	(275,000)	-	-	75,000	75,000	-	-	-	
80415	Pueblo Gardens														
80415		Employee Benefits	12,200	-	-	-	12,200	-	-	12,200	12,200	-	-	-	
80415		Teacher Salary	42,800	1.00	-	-	42,800	1.00	-	42,800	42,800	1.00	-	-	
80415	Pueblo Gardens	Total	55,000	1.00	-	-	55,000	1.00	-	55,000	55,000	1.00	-	-	
80415	Secrist														
80415		Employee Benefits	24,400	-	-	-	24,400	-	-	24,400	24,400	-	-	-	
80415		Teacher Salary	85,600	2.00	-	-	85,600	2.00	-	85,600	85,600	2.00	-	-	
80415	Secrist	Total	110,000	2.00	-	-	110,000	2.00	-	110,000	110,000	2.00	-	-	
80415	Valencia														
80415		Employee Benefits	73,200	-	-	-	73,200	-	-	73,200	73,200	-	-	-	
80415		Teacher Salary	256,800	6.00	-	-	256,800	6.00	-	256,800	256,800	6.00	-	-	
80415	Valencia	Total	330,000	6.00	-	-	330,000	6.00	-	330,000	330,000	6.00	-	-	
80415	IV.15 PLC Training	Total	2,505,000	44.00	370,250	-	2,134,750	44.00	70,408	2,434,592	2,505,000	44.00	-	-	
80415	Total		2,505,000	44.00	370,250	-	2,134,750	44.00	70,408	2,434,592	2,505,000	44.00	-	-	
80418	IV.18 Observations of Best Practices														
80418		Culturally Responsive Pedagogy & Instruction													
80418		Administrator Salary	16,828	0.20	16,828	0.20	-	-	16,661	167	16,828	0.20	-	-	
80418		Classified Salary	20,544	0.40	20,544	0.40	-	-	9,766	10,778	20,544	0.40	-	-	
80418		Employee Benefits	9,343	-	9,343	-	-	-	7,300	2,043	9,343	-	-	-	
80418		Culturally Responsive Pedagogy & Instruction	46,715	0.60	46,715	0.60	-	-	33,727	12,988	46,715	0.60	-	-	
80418		Curriculum & Instruction													
80418		Employee Benefits	-	-	50	-	(50)	-	1,535	(1,535)	-	-	-	-	
80418		Other Certified Salary	-	-	200	-	(200)	-	5,170	(5,170)	-	-	-	-	
80418		Curriculum & Instruction Total	-	-	250	-	(250)	-	6,705	(6,705)	-	-	-	-	
80418	IV.18 Observations of Best Practices	Total	46,715	0.60	46,965	0.60	(250)	-	40,432	6,283	46,715	0.60	-	-	
80418	Total		46,715	0.60	46,965	0.60	(250)	-	40,432	6,283	46,715	0.60	-	-	
80501	V.1 ALE Access and Recruitment Plan														
80501		ALE													
80501		Added Duty	165,000	-	165,000	-	-	-	-	165,000	165,000	-	-	-	
80501		Administrator Salary	99,341	1.00	99,341	1.00	-	-	-	99,341	99,341	1.00	-	-	
80501		Classified Salary	161,496	4.00	161,496	4.00	-	-	-	161,496	161,496	4.00	-	-	
80501		Classified Temporary	195,000	-	195,000	-	-	-	-	195,000	195,000	-	-	-	
80501		Diesel Fuel	2,000	-	2,000	-	-	-	-	2,000	2,000	-	-	-	
80501		District Supplies	110,000	-	110,000	-	-	-	-	110,000	110,000	-	-	-	
80501		Dues/Membership Fees	50,000	-	50,000	-	-	-	-	50,000	50,000	-	-	-	
80501		Employee Benefits	160,109	-	160,109	-	-	-	-	160,109	160,109	-	-	-	
80501		Employee Training and Professi	150,000	-	150,000	-	-	-	-	150,000	150,000	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT
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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FTE	Amount	FTE	
80501		ESI Certified	7,500	-	7,500	-	-	-	-	7,500	7,500	-	-	-	
80501		ESI Classified	10,000	-	10,000	-	-	-	-	10,000	10,000	-	-	-	
80501		ESI Substitutes	16,200	-	16,200	-	-	-	-	16,200	16,200	-	-	-	
80501		Furniture and Equipment less than \$5,000	5,000	-	10,000	-	(5,000)	-	-	5,000	5,000	-	-	-	
80501		In-State Travel	-	-	15,000	-	(15,000)	-	-	-	-	-	-	-	
80501		Instructional Aids	10,000	-	10,000	-	-	-	-	10,000	10,000	-	-	-	
80501		Mileage	7,500	-	7,500	-	-	-	-	7,500	7,500	-	-	-	
80501		Night Shift Differential	7,500	-	7,500	-	-	-	-	7,500	7,500	-	-	-	
80501		Out-Of-State	50,000	-	50,000	-	-	-	-	50,000	50,000	-	-	-	
80501		Overtime	7,000	-	7,000	-	-	-	-	7,000	7,000	-	-	-	
80501		Professional/Educational Contr	40,000	-	40,000	-	-	-	-	40,000	40,000	-	-	-	
80501		Rental of Equipment	1,000	-	1,000	-	-	-	-	1,000	1,000	-	-	-	
80501		Services Purchased Non-District	2,500	-	2,500	-	-	-	-	2,500	2,500	-	-	-	
80501		Stipend Certified	90,000	-	90,000	-	-	-	-	90,000	90,000	-	-	-	
80501		Student Admissions	10,000	-	10,000	-	-	-	-	10,000	10,000	-	-	-	
80501		Student Transportation Purchases	3,000	-	3,000	-	-	-	-	3,000	3,000	-	-	-	
80501		Student Travel Food/Lodging	-	-	20,000	-	(20,000)	-	-	-	-	-	-	-	
80501		Teacher Salary	258,000	0.20	8,000	0.20	250,000	-	-	258,000	258,000	0.20	-	-	
80501		Tech Related Hardware & Software less than \$5,000	6,500	-	13,000	-	(6,500)	-	-	6,500	6,500	-	-	-	
80501		Technology-Related Hardware & Software \$5,000 or More	25,000	-	25,000	-	-	-	-	25,000	25,000	-	-	-	
80501		Textbooks	50,000	-	50,000	-	-	-	-	50,000	50,000	-	-	-	
80501		ALE Total	1,699,646	5.20	1,496,146	5.20	203,500	-	-	1,699,646	1,699,646	5.20	-	-	
80501		Booth/Fickett													
80501		Employee Benefits	12,974	-	12,974	-	-	-	12	12,962	12,974	-	-	-	
80501		ESI Substitutes	-	-	-	-	-	2,571	(2,571)	-	-	-	-	-	
80501		Teacher Salary	51,896	1.12	51,896	1.12	-	-	-	51,896	51,896	1.12	-	-	
80501		Booth/Fickett Total	64,870	1.12	64,870	1.12	-	-	2,583	62,287	64,870	1.12	-	-	
80501		Catalina													
80501		Classified Salary	14,337	0.35	14,337	0.35	-	-	14,196	142	14,337	0.35	-	-	
80501		Employee Benefits	24,984	-	14,284	-	10,700	-	17,955	7,029	24,984	-	-	-	
80501		ESI Substitutes	-	-	-	-	-	-	341	(341)	-	-	-	-	
80501		Teacher Salary	85,600	2.00	42,800	1.00	42,800	1.00	39,150	46,450	85,600	2.00	-	-	
80501		Catalina Total	124,922	2.35	71,422	1.35	53,500	1.00	71,642	53,280	124,922	2.35	-	-	
80501		Cholla													
80501		Added Duty	9,850	-	9,850	-	-	-	-	9,850	9,850	-	-	-	
80501		Advertising	1,000	-	1,000	-	-	-	-	1,000	1,000	-	-	-	
80501		Classified Salary	16,317	0.35	16,317	0.35	-	-	16,156	161	16,317	0.35	-	-	
80501		Dues/Membership Fees	40,400	-	40,400	-	-	-	-	40,400	40,400	-	-	-	
80501		Employee Benefits	119,671	-	119,671	-	-	-	22,474	97,197	119,671	-	-	-	
80501		ESI Substitutes	3,750	-	3,750	-	-	-	2,690	1,060	3,750	-	-	-	
80501		In-State Travel	1,000	-	1,000	-	-	-	-	1,000	1,000	-	-	-	
80501		Library Books	1,500	-	1,500	-	-	-	-	1,500	1,500	-	-	-	
80501		Mileage	350	-	350	-	-	-	-	350	350	-	-	-	
80501		Other Certified Salary	44,000	1.00	44,000	1.00	-	-	-	44,000	44,000	1.00	-	-	
80501		Other Communication-Postage	500	-	500	-	-	-	-	500	500	-	-	-	
80501		Stipend Certified	33,333	-	33,333	-	-	-	-	33,333	33,333	-	-	-	
80501		Teacher Salary	376,640	8.80	376,640	8.80	-	0.00	63,740	312,900	376,640	8.80	-	-	
80501		Textbooks	12,500	-	12,500	-	-	-	-	12,500	12,500	-	-	-	
80501		Cholla Total	660,812	10.15	660,812	10.15	-	0.00	105,060	555,752	660,812	10.15	-	-	
80501		Dietz													
80501		Employee Benefits	1,023	-	1,023	-	-	-	1,489	(466)	1,023	-	-	-	
80501		Teacher Salary	4,092	0.12	4,092	0.12	-	-	4,467	(375)	4,092	0.12	-	-	

TUCSON UNIFIED SCHOOL DISTRICT
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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FTE	Amount	FTE	
80501	Dietz Total		5,115	0.12	5,115	0.12	-	-	5,956	(841)	5,115	0.12	-	-	
80501	Dodge														
80501	Employee Benefits		1,173	-	1,173	-	-	-	1,690	(517)	1,173	-	-	-	
80501	ESI Substitutes		-	-	-	-	-	-	93	(93)	-	-	-	-	
80501	Teacher Salary		4,692	0.12	4,692	0.12	-	-	5,102	(410)	4,692	0.12	-	-	
80501	Dodge Total		5,865	0.12	5,865	0.12	-	-	6,886	(1,021)	5,865	0.12	-	-	
80501	Doolen														
80501	Employee Benefits		37,675	-	37,675	-	-	-	40,962	(3,287)	37,675	-	-	-	
80501	ESI Substitutes		-	-	-	-	-	-	9,350	(9,350)	-	-	-	-	
80501	Teacher Salary		150,700	5.20	150,700	5.20	-	-	144,770	5,930	150,700	5.20	-	-	
80501	Doolen Total		188,375	5.20	188,375	5.20	-	-	195,082	(6,707)	188,375	5.20	-	-	
80501	Employee Benefits														
80501	Employee Benefits		-	-	-	-	-	-	7,411	(7,411)	-	-	-	-	
80501	Employee Benefits Total		-	-	-	-	-	-	7,411	(7,411)	-	-	-	-	
80501	GATE														
80501	Added Duty		100,500	-	100,500	-	-	-	123,508	(23,008)	100,500	-	-	-	
80501	Administrator Salary		38,143	0.60	38,143	0.60	-	-	130,302	(92,159)	38,143	0.60	-	-	
80501	Classified Salary		87,480	1.80	87,480	1.80	(0)	(0.00)	112,096	(24,616)	87,480	1.80	-	-	
80501	Classified Temporary		-	-	-	-	-	-	197,280	(197,280)	-	-	-	-	
80501	Diesel Fuel		-	-	-	-	-	-	3,125	(3,125)	-	-	-	-	
80501	District Supplies		96,090	-	35,090	-	61,000	-	160,218	(64,128)	96,090	-	-	-	
80501	Dues/Membership Fees		-	-	-	-	-	-	48,780	(48,780)	-	-	-	-	
80501	Employee Benefits		180,383	-	160,383	-	20,000	-	269,218	(88,834)	180,383	-	-	-	
80501	Employee Training and Professi		6,000	-	6,000	-	-	-	205,208	(199,208)	6,000	-	-	-	
80501	ESI Certified		60,000	-	60,000	-	-	-	102,195	(42,195)	60,000	-	-	-	
80501	ESI Classified		-	-	-	-	-	-	8,621	(8,621)	-	-	-	-	
80501	ESI Substitutes		12,000	-	12,000	-	-	-	38,822	(26,822)	12,000	-	-	-	
80501	Furniture and Equipment less than \$5,000		-	-	-	-	-	-	6,695	(6,695)	-	-	-	-	
80501	In-State Travel		-	-	-	-	-	-	16,759	(16,759)	-	-	-	-	
80501	Instructional Aids		-	-	-	-	-	-	17,567	(17,567)	-	-	-	-	
80501	Mileage		6,000	-	6,000	-	-	-	5,810	190	6,000	-	-	-	
80501	Night Shift Differential		-	-	-	-	-	-	5,658	(5,658)	-	-	-	-	
80501	Out-Of-State		-	-	-	-	-	-	96,278	(96,278)	-	-	-	-	
80501	Overtime		3,500	-	3,500	-	-	-	17,971	(14,471)	3,500	-	-	-	
80501	Printing and Binding		-	-	-	-	-	-	3,491	(3,491)	-	-	-	-	
80501	Professional/Educational Contr		5,000	-	5,000	-	-	-	56,483	(51,483)	5,000	-	-	-	
80501	Rental of Equipment		-	-	-	-	-	-	375	(375)	-	-	-	-	
80501	Room Rental		-	-	-	-	-	-	300	(300)	-	-	-	-	
80501	Stipend Certified		116,000	-	10,000	-	106,000	-	65,000	51,000	116,000	-	-	-	
80501	Student Admissions		-	-	-	-	-	-	926	(926)	-	-	-	-	
80501	Student Travel Food/Lodging		-	-	-	-	-	-	15,006	(15,006)	-	-	-	-	
80501	Teacher Salary		424,710	11.76	424,710	11.76	-	-	448,299	(23,589)	424,710	11.76	-	-	
80501	Tech Related Hardware & Software less than \$5,000		-	-	-	-	-	-	42,806	(42,806)	-	-	-	-	
80501	Technology Related Repairs and		-	-	-	-	-	-	274	(274)	-	-	-	-	
80501	Technology-Related Hardwre & Softwre \$5,000 or More		-	-	-	-	-	-	21,752	(21,752)	-	-	-	-	
80501	Textbooks		-	-	-	-	-	-	95,788	(95,788)	-	-	-	-	
80501	Leased		-	-	-	-	-	-	273	(273)	-	-	-	-	
80501	GATE Total		1,135,807	14.16	948,807	14.16	187,000	(0.00)	2,316,884	(1,181,077)	1,135,807	14.16	-	-	
80501	Gridley														
80501	Employee Benefits		1,250	-	1,250	-	-	-	-	1,250	1,250	-	-	-	
80501	Teacher Salary		5,000	0.12	5,000	0.12	-	-	-	5,000	5,000	0.12	-	-	
80501	Gridley Total		6,250	0.12	6,250	0.12	-	-	-	6,250	6,250	0.12	-	-	

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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Amount	FTE	Amount	FTE	Actual	Amount	FY19 Draft 3	FTE	Amount	FTE	
			FY19 Amount	FY19 FTE	FY18 Adopted Budget	FY18 Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FTE	Amount	FTE	
80501		Guidance, Counsel & Student Prev													
80501		District Supplies	2,000	-	2,000	-	-	-	1,604	396	2,000	-	-	-	
80501		Guidance, Counsel & Student Prev Total	2,000	-	2,000	-	-	-	1,604	396	2,000	-	-	-	
80501		Hollinger													
80501		Employee Benefits	25,035	-	25,035	-	-	-	34,124	(9,089)	25,035	-	-	-	
80501		ESI Substitutes	-	-	-	-	-	-	2,605	(2,605)	-	-	-	-	
80501		Teacher Salary	100,140	2.40	100,140	2.40	-	-	107,444	(7,304)	100,140	2.40	-	-	
80501		Hollinger Total	125,175	2.40	125,175	2.40	-	-	144,174	(18,999)	125,175	2.40	-	-	
80501		Kellond													
80501		Employee Benefits	37,290	-	37,290	-	-	-	45,561	(8,271)	37,290	-	-	-	
80501		ESI Substitutes	-	-	-	-	-	-	8,859	(8,859)	-	-	-	-	
80501		Teacher Salary	149,160	3.60	149,160	3.60	-	-	154,057	(4,897)	149,160	3.60	-	-	
80501		Kellond Total	186,450	3.60	186,450	3.60	-	-	208,477	(22,027)	186,450	3.60	-	-	
80501		Lineweaver													
80501		Employee Benefits	35,265	-	35,265	-	-	-	46,984	(11,719)	35,265	-	-	-	
80501		ESI Substitutes	-	-	-	-	-	-	3,746	(3,746)	-	-	-	-	
80501		Teacher Salary	141,060	4.20	141,060	4.20	-	-	155,612	(14,552)	141,060	4.20	-	-	
80501		Lineweaver Total	176,325	4.20	176,325	4.20	-	-	206,341	(30,016)	176,325	4.20	-	-	
80501		Magee													
80501		Employee Benefits	10,650	-	10,650	-	-	-	12,980	(2,330)	10,650	-	-	-	
80501		ESI Substitutes	-	-	-	-	-	-	896	(896)	-	-	-	-	
80501		Teacher Salary	42,600	1.00	42,600	1.00	-	-	45,700	(3,100)	42,600	1.00	-	-	
80501		Magee Total	53,250	1.00	53,250	1.00	-	-	59,576	(6,326)	53,250	1.00	-	-	
80501		Mansfeld													
80501		Employee Benefits	1,248	-	1,248	-	-	-	1,213	35	1,248	-	-	-	
80501		ESI Substitutes	-	-	-	-	-	-	101	(101)	-	-	-	-	
80501		Teacher Salary	4,992	0.12	4,992	0.12	-	-	5,613	(621)	4,992	0.12	-	-	
80501		Mansfeld Total	6,240	0.12	6,240	0.12	-	-	6,927	(687)	6,240	0.12	-	-	
80501		Miles E													
80501		Employee Benefits	1,518	-	1,518	-	-	-	1,363	155	1,518	-	-	-	
80501		Teacher Salary	6,072	0.12	6,072	0.12	-	-	6,684	(612)	6,072	0.12	-	-	
80501		Miles E Total	7,590	0.12	7,590	0.12	-	-	8,047	(457)	7,590	0.12	-	-	
80501		Naylor													
80501		District Supplies	31,000	-	-	-	31,000	-	-	31,000	31,000	-	-	-	
80501		Employee Benefits	25,680	-	25,680	-	-	-	11,486	14,194	25,680	-	-	-	
80501		ESI Substitutes	-	-	-	-	-	-	410	(410)	-	-	-	-	
80501		Teacher Salary	102,720	2.40	102,720	2.40	-	-	51,430	51,290	102,720	2.40	-	-	
80501		Naylor Total	159,400	2.40	128,400	2.40	31,000	-	63,325	96,075	159,400	2.40	-	-	
80501		Palo Verde													
80501		Classified Salary	14,481	0.35	14,481	0.35	-	-	5,989	8,492	14,481	0.35	-	-	
80501		Employee Benefits	23,970	-	23,970	-	-	-	15,080	8,890	23,970	-	-	-	
80501		ESI Substitutes	-	-	-	-	-	-	873	(873)	-	-	-	-	
80501		Teacher Salary	81,400	2.00	81,400	2.00	-	-	41,700	39,700	81,400	2.00	-	-	
80501		Palo Verde Total	119,851	2.35	119,851	2.35	-	-	63,642	56,209	119,851	2.35	-	-	
80501		Pistor													
80501		Employee Benefits	54,280	-	54,280	-	-	-	52,976	1,304	54,280	-	-	-	
80501		ESI Substitutes	-	-	-	-	-	-	3,873	(3,873)	-	-	-	-	
80501		Overtime	-	-	-	-	-	-	9	(9)	-	-	-	-	
80501		Teacher Salary	217,120	5.20	217,120	5.20	-	-	173,540	43,580	217,120	5.20	-	-	
80501		Pistor Total	271,400	5.20	271,400	5.20	-	-	230,398	41,002	271,400	5.20	-	-	
80501		Project More													
80501		Classified Salary	3,730	0.09	3,730	0.09	-	-	3,693	37	3,730	0.09	-	-	
80501		Employee Benefits	932	-	932	-	-	-	784	148	932	-	-	-	
80501		Project More Total	4,662	0.09	4,662	0.09	-	-	4,477	185	4,662	0.09	-	-	
80501		Pueblo													

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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FTE	Amount	FTE	
80501		Classified Salary	14,055	0.35	14,055	0.35	-	-	12,638	1,417	14,055	0.35	-	-	
80501		Employee Benefits	17,264	-	17,264	-	0	-	4,695	12,568	17,264	-	-	-	
80501		Overtime	-	-	-	-	-	-	244	(244)	-	-	-	-	
80501		Teacher Salary	55,000	1.00	55,000	1.00	-	-	-	55,000	55,000	1.00	-	-	
80501	Pueblo	Total	86,319	1.35	86,319	1.35	0	-	17,578	68,741	86,319	1.35	-	-	
80501	Rincon														
80501		Added Duty	-	-	-	-	-	-	4,256	(4,256)	-	-	-	-	
80501		Classified Salary	14,920	0.35	14,920	0.35	-	-	29,544	(14,624)	14,920	0.35	-	-	
80501		Employee Benefits	21,150	-	21,150	-	-	-	19,333	1,817	21,150	-	-	-	
80501		ESI Substitutes	-	-	-	-	-	-	860	(860)	-	-	-	-	
80501		Teacher Salary	69,680	2.00	69,680	2.00	-	-	28,968	40,712	69,680	2.00	-	-	
80501	Rincon	Total	105,750	2.35	105,750	2.35	-	-	82,961	22,788	105,750	2.35	-	-	
80501	Robins														
80501		Employee Benefits	1,047	-	1,047	-	-	-	-	1,047	1,047	-	-	-	
80501		Teacher Salary	4,188	0.12	4,188	0.12	-	-	-	4,188	4,188	0.12	-	-	
80501	Robins	Total	5,235	0.12	5,235	0.12	-	-	-	5,235	5,235	0.12	-	-	
80501	Roskruge														
80501		Employee Benefits	1,128	-	1,128	-	-	-	1,666	(538)	1,128	-	-	-	
80501		ESI Substitutes	-	-	-	-	-	-	149	(149)	-	-	-	-	
80501		Teacher Salary	4,512	0.12	4,512	0.12	-	-	5,136	(624)	4,512	0.12	-	-	
80501	Roskruge	Total	5,640	0.12	5,640	0.12	-	-	6,950	(1,310)	5,640	0.12	-	-	
80501	Sabino														
80501		Classified Salary	14,055	0.35	14,055	0.35	-	-	-	14,055	14,055	0.35	-	-	
80501		Employee Benefits	3,514	-	3,514	-	-	-	-	3,514	3,514	-	-	-	
80501	Sabino	Total	17,569	0.35	17,569	0.35	-	-	-	17,569	17,569	0.35	-	-	
80501	Safford														
80501		Employee Benefits	978	-	978	-	-	-	497	481	978	-	-	-	
80501		ESI Substitutes	-	-	-	-	-	-	290	(290)	-	-	-	-	
80501		Teacher Salary	3,912	0.12	3,912	0.12	-	-	2,353	1,559	3,912	0.12	-	-	
80501	Safford	Total	4,890	0.12	4,890	0.12	-	-	3,139	1,751	4,890	0.12	-	-	
80501	Sahuaro														
80501		Added Duty	-	-	-	-	-	-	4,763	(4,763)	-	-	-	-	
80501		Classified Salary	14,920	0.35	14,920	0.35	-	-	14,772	148	14,920	0.35	-	-	
80501		Employee Benefits	3,730	-	3,730	-	-	-	3,979	(249)	3,730	-	-	-	
80501	Sahuaro	Total	18,650	0.35	18,650	0.35	-	-	23,513	(4,864)	18,650	0.35	-	-	
80501	Santa Rita														
80501		Classified Salary	14,055	0.35	14,055	0.35	-	-	9,546	4,509	14,055	0.35	-	-	
80501		Employee Benefits	12,179	-	12,179	-	-	-	13,861	(1,683)	12,179	-	-	-	
80501		ESI Substitutes	-	-	-	-	-	-	407	(407)	-	-	-	-	
80501		Teacher Salary	34,660	1.00	34,660	1.00	-	-	41,870	(7,210)	34,660	1.00	-	-	
80501	Santa Rita	Total	60,894	1.35	60,894	1.35	-	-	65,684	(4,790)	60,894	1.35	-	-	
80501	Secondary Leadership														
80501		Added Duty	-	-	-	-	-	-	14,751	(14,751)	-	-	-	-	
80501		Employee Benefits	-	-	-	-	-	-	3,117	(3,117)	-	-	-	-	
80501		ESI Certified	-	-	-	-	-	-	1,004	(1,004)	-	-	-	-	
80501		Overtime	-	-	-	-	-	-	42	(42)	-	-	-	-	
80501	Secondary Leadership	Total	-	-	-	-	-	-	18,915	(18,915)	-	-	-	-	
80501	Secrist														
80501		Employee Benefits	15,003	-	15,003	-	-	-	8,015	6,988	15,003	-	-	-	
80501		ESI Substitutes	-	-	-	-	-	-	2,648	(2,648)	-	-	-	-	
80501		Teacher Salary	60,012	1.12	60,012	1.12	-	-	25,994	34,018	60,012	1.12	-	-	
80501	Secrist	Total	75,015	1.12	75,015	1.12	-	-	36,657	38,358	75,015	1.12	-	-	
80501	Teenage Parent														
80501		Classified Salary	3,730	0.09	3,730	0.09	-	-	3,693	37	3,730	0.09	-	-	
80501		Employee Benefits	932	-	932	-	-	-	784	148	932	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT
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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	Draft 3 FTE	Amount	FTE	
80501	Teenage Parent Total		4,662	0.09	4,662	0.09	-	-	4,477	185	4,662	0.09	-	-	
80501	Tucson														
80501	Added Duty		-	-	-	-	-	-	2,863	(2,863)	-	-	-	-	
80501	Classified Salary		29,400	0.70	29,400	0.70	-	-	29,117	284	29,400	0.70	-	-	
80501	Employee Benefits		21,100	-	21,100	-	-	-	8,457	12,643	21,100	-	-	-	
80501	Teacher Salary		55,000	1.00	55,000	1.00	-	-	-	55,000	55,000	1.00	-	-	
80501	Tucson Total		105,501	1.70	105,501	1.70	-	-	40,437	65,064	105,501	1.70	-	-	
80501	University														
80501	Classified Salary		14,055	0.35	14,055	0.35	-	-	13,916	139	14,055	0.35	-	-	
80501	Employee Benefits		3,514	-	3,514	-	-	-	4,651	(1,138)	3,514	-	-	-	
80501	University Total		17,569	0.35	17,569	0.35	-	-	18,567	(999)	17,569	0.35	-	-	
80501	Utterback														
80501	Employee Benefits		10,559	-	10,559	-	-	-	13,470	(2,911)	10,559	-	-	-	
80501	ESI Substitutes		-	-	-	-	-	-	896	(896)	-	-	-	-	
80501	Teacher Salary		42,236	1.12	42,236	1.12	-	-	42,200	36	42,236	1.12	-	-	
80501	Utterback Total		52,795	1.12	52,795	1.12	-	-	56,566	(3,771)	52,795	1.12	-	-	
80501	Vail														
80501	Employee Benefits		45,495	-	45,495	-	-	-	38,688	6,807	45,495	-	-	-	
80501	ESI Substitutes		-	-	-	-	-	-	2,646	(2,646)	-	-	-	-	
80501	Teacher Salary		181,980	4.32	181,980	4.32	-	-	122,576	59,404	181,980	4.32	-	-	
80501	Vail Total		227,475	4.32	227,475	4.32	-	-	163,911	63,564	227,475	4.32	-	-	
80501	Valencia														
80501	Employee Benefits		10,218	-	10,218	-	-	-	14,428	(4,210)	10,218	-	-	-	
80501	ESI Substitutes		-	-	-	-	-	-	462	(462)	-	-	-	-	
80501	Teacher Salary		40,872	1.12	40,872	1.12	-	-	44,492	(3,620)	40,872	1.12	-	-	
80501	Valencia Total		51,090	1.12	51,090	1.12	-	-	59,382	(8,292)	51,090	1.12	-	-	
80501	Wheeler														
80501	Employee Benefits		12,840	-	12,840	-	-	-	-	12,840	12,840	-	-	-	
80501	ESI Substitutes		-	-	-	-	-	-	6,306	(6,306)	-	-	-	-	
80501	Teacher Salary		51,360	1.20	51,360	1.20	-	-	-	51,360	51,360	1.20	-	-	
80501	Wheeler Total		64,200	1.20	64,200	1.20	-	-	6,306	57,894	64,200	1.20	-	-	
80501	White														
80501	Employee Benefits		11,700	-	11,700	-	-	-	16,717	(5,017)	11,700	-	-	-	
80501	ESI Substitutes		-	-	-	-	-	-	1,214	(1,214)	-	-	-	-	
80501	Teacher Salary		46,800	1.20	46,800	1.20	-	-	51,432	(4,632)	46,800	1.20	-	-	
80501	White Total		58,500	1.20	58,500	1.20	-	-	69,364	(10,864)	58,500	1.20	-	-	
80501	V.1 ALE Access and Recruitment Plan Total		5,965,757	78.35	5,490,757	77.35	475,000	1.00	4,382,899	1,582,858	5,965,757	78.35	-	-	
80501	Total		5,965,757	78.35	5,490,757	77.35	475,000	1.00	4,382,899	1,582,858	5,965,757	78.35	-	-	
80502	V.2 UHS Admissions/Outreach/Recruitment														
80502	Employee Benefits														
80502	Employee Benefits		-	-	-	-	-	-	20,498	(20,498)	-	-	-	-	
80502	Employee Benefits Total		-	-	-	-	-	-	20,498	(20,498)	-	-	-	-	
80502	University														
80502	Added Duty		15,750	-	15,750	-	-	-	7,208	8,542	15,750	-	-	-	
80502	Classified Salary		22,300	1.00	22,300	1.00	-	-	-	22,300	22,300	1.00	-	-	
80502	Classified Temporary		5,000	-	5,000	-	-	-	-	5,000	5,000	-	-	-	
80502	District Supplies		30,000	-	5,000	-	25,000	-	3,222	26,778	30,000	-	-	-	
80502	Employee Benefits		25,075	-	25,075	-	-	-	15,929	9,146	25,075	-	-	-	
80502	ESI Substitutes		-	-	-	-	-	-	447	(447)	-	-	-	-	
80502	Instructional Aids		13,500	-	13,500	-	-	-	451	13,049	13,500	-	-	-	
80502	Other Communication-Postage		12,500	-	12,500	-	-	-	5,981	6,519	12,500	-	-	-	
80502	Overtime		4,500	-	4,500	-	-	-	-	4,500	4,500	-	-	-	
80502	Stipend Certified		3,500	-	3,500	-	-	-	3,500	-	3,500	-	-	-	
80502	Teacher Salary		-	-	55,000	1.00	(55,000)	(1.00)	46,564	(46,564)	-	-	-	-	

TOCSON UNIFIED SCHOOL DISTRICT
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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FY19 Draft 3 FTE	Amount	FTE	
80502		Tech Related Hardware & Software less than \$5,000	100,000	-	-	-	100,000	-	-	100,000	100,000	-	-	-	
80502		University Total	232,125	1.00	162,125	2.00	70,000	(1.00)	83,302	148,823	232,125	1.00	-	-	
80502	V.2 UHS Admissions/Outreach/Recruitment	Total	232,125	1.00	162,125	2.00	70,000	(1.00)	103,800	128,325	232,125	1.00	-	-	
80502	Total		232,125	1.00	162,125	2.00	70,000	(1.00)	103,800	128,325	232,125	1.00	-	-	
80504	V.4 Build/Expand Dual Language Programs														
80504	Bloom														
80504		Classified Salary	36,720	2.25	36,720	2.25	-	-	4,920	31,800	36,720	2.25	-	-	
80504		Employee Benefits	32,655	-	32,655	-	-	-	19,793	12,862	32,655	-	-	-	
80504		ESI Substitutes	-	-	-	-	-	-	1,784	(1,784)	-	-	-	-	
80504		Teacher Salary	93,900	2.00	93,900	2.00	-	-	58,700	35,200	93,900	2.00	-	-	
80504	Bloom Total		163,275	4.25	163,275	4.25	-	-	85,197	78,078	163,275	4.25	-	-	
80504	Comm & Media Outreach														
80504		Advertising	5,000	-	5,000	-	-	-	-	5,000	5,000	-	-	-	
80504	Comm & Media Outreach Total		5,000	-	5,000	-	-	-	-	5,000	5,000	-	-	-	
80504	Davis														
80504		Classified Salary	101,801	5.75	101,801	5.75	-	-	90,960	10,841	101,801	5.75	-	-	
80504		Employee Benefits	25,450	-	25,450	-	-	-	69,199	(43,749)	25,450	-	-	-	
80504		ESI Substitutes	-	-	-	-	-	-	1,955	(1,955)	-	-	-	-	
80504		Overtime	-	-	-	-	-	-	4	(4)	-	-	-	-	
80504		Teacher Salary	-	-	-	-	-	-	89,500	(89,500)	-	-	-	-	
80504	Davis Total		127,251	5.75	127,251	5.75	-	-	251,618	(124,366)	127,251	5.75	-	-	
80504	Employee Benefits														
80504		Employee Benefits	-	-	-	-	-	-	3,353	(3,353)	-	-	-	-	
80504	Employee Benefits Total		-	-	-	-	-	-	3,353	(3,353)	-	-	-	-	
80504	Grijalva														
80504		Classified Salary	39,390	2.50	39,390	2.50	-	-	22,773	16,617	39,390	2.50	-	-	
80504		Employee Benefits	18,498	-	18,498	-	0	-	21,285	(2,787)	18,498	-	-	-	
80504		ESI Classified	-	-	-	-	-	-	881	(881)	-	-	-	-	
80504		ESI Substitutes	-	-	-	-	-	-	2,969	(2,969)	-	-	-	-	
80504		Teacher Salary	34,600	1.00	34,600	1.00	-	-	34,157	443	34,600	1.00	-	-	
80504	Grijalva Total		92,488	3.50	92,488	3.50	0	-	82,066	10,422	92,488	3.50	-	-	
80504	Hollinger														
80504		Classified Salary	85,150	4.75	85,150	4.75	-	-	82,523	2,628	85,150	4.75	-	-	
80504		Employee Benefits	58,638	-	58,638	-	-	-	90,448	(31,810)	58,638	-	-	-	
80504		ESI Substitutes	-	-	-	-	-	-	2,761	(2,761)	-	-	-	-	
80504		Teacher Salary	149,400	4.00	149,400	4.00	-	-	161,850	(12,450)	149,400	4.00	-	-	
80504	Hollinger Total		293,188	8.75	293,188	8.75	-	-	337,582	(44,394)	293,188	8.75	-	-	
80504	Human Resources														
80504		Employee Benefits	88,400	-	60,400	-	28,000	-	47,172	41,228	88,400	-	-	-	
80504		ESI Stipends	-	-	-	-	-	-	1,489	(1,489)	-	-	-	-	
80504		Stipend Certified	467,000	-	302,000	-	165,000	-	196,750	270,250	467,000	-	-	-	
80504	Human Resources Total		555,400	-	362,400	-	193,000	-	245,411	309,989	555,400	-	-	-	
80504	Language Acquisition														
80504		Added Duty	100,000	-	100,000	-	-	-	34,663	65,338	100,000	-	-	-	
80504		Classified Salary	148,029	2.60	148,029	2.60	-	-	90,516	57,513	148,029	2.60	-	-	
80504		District Supplies	435,700	-	31,700	-	404,000	-	15,038	420,662	435,700	-	-	-	
80504		Employee Benefits	54,007	-	101,622	-	(47,614)	-	40,797	13,210	54,007	-	-	-	
80504		Employee Training and Professi	13,000	-	13,000	-	-	-	16,800	(3,800)	13,000	-	-	-	
80504		ESI Certified	-	-	-	-	-	-	1,710	(1,710)	-	-	-	-	
80504		ESI Classified	53,020	0.80	53,020	0.80	-	-	57,805	(4,785)	53,020	0.80	-	-	
80504		ESI Substitutes	42,000	-	42,000	-	-	-	9,083	32,917	42,000	-	-	-	
80504		Instructional Aids	459,596	-	533,596	-	(74,000)	-	278,572	181,024	459,596	-	-	-	
80504		Other Books, Periodicals, and Media	5,000	-	5,000	-	-	-	8,345	(3,345)	5,000	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT
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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FTE	Amount	FTE			
80504		Other Communication-Postage	3,000	-	3,000	-	-	-	-	3,000	3,000	-	-	-	
80504		Out-Of-State	43,000	-	43,000	-	-	19,182	23,818	43,000	-	-	-	-	
80504		Overtime	-	-	-	-	-	8	(8)	-	-	-	-	-	
80504		Professional/Educational Contr	40,000	-	40,000	-	-	35,550	4,450	40,000	-	-	-	-	
80504		Stipend Certified	-	-	60,000	-	(60,000)	-	-	-	-	-	-	-	
80504		Teacher Salary	-	-	130,457	3.00	(130,457)	(3.00)	-	-	-	-	-	-	
80504		Textbooks	116,000	-	116,000	-	-	99,404	16,596	116,000	-	-	-	-	
80504		Language Acquisition Total	1,512,352	3.40	1,420,424	6.40	91,929	(3.00)	707,472	804,880	1,512,352	3.40	-	-	
80504		Mary Belle McCorkle K-8													
80504		Classified Salary	43,755	2.50	43,755	2.50	-	-	38,101	5,654	43,755	2.50	-	-	
80504		Employee Benefits	16,201	-	16,201	-	-	-	22,897	(6,696)	16,201	-	-	-	
80504		ESI Certified	35,075	1.00	35,075	1.00	-	-	39,743	(4,668)	35,075	1.00	-	-	
80504		ESI Substitutes	-	-	-	-	-	-	1,742	(1,742)	-	-	-	-	
80504		Teacher Salary	21,050	0.50	21,050	0.50	-	-	22,575	(1,525)	21,050	0.50	-	-	
80504		Mary Belle McCorkle K-8 Total	116,081	4.00	116,081	4.00	-	-	125,058	(8,977)	116,081	4.00	-	-	
80504		Mission View													
80504		Classified Salary	41,802	2.25	41,802	2.25	-	-	41,378	424	41,802	2.25	-	-	
80504		Employee Benefits	21,322	-	10,450	-	10,871	-	13,542	7,780	21,322	-	-	-	
80504		Teacher Salary	43,486	1.00	-	-	43,486	1.00	-	43,486	43,486	1.00	-	-	
80504		Mission View Total	106,609	3.25	52,252	2.25	54,357	1.00	54,920	51,690	106,609	3.25	-	-	
80504		Pistor													
80504		Classified Salary	34,226	1.50	34,226	1.50	-	-	36,322	(2,096)	34,226	1.50	-	-	
80504		Employee Benefits	38,978	-	28,106	-	10,871	-	44,648	(5,670)	38,978	-	-	-	
80504		ESI Substitutes	-	-	-	-	-	-	2,559	(2,559)	-	-	-	-	
80504		Overtime	-	-	-	-	-	-	15	(15)	-	-	-	-	
80504		Teacher Salary	121,686	3.00	78,200	2.00	43,486	1.00	85,728	35,958	121,686	3.00	-	-	
80504		Pistor Total	194,889	4.50	140,532	3.50	54,357	1.00	169,273	25,617	194,889	4.50	-	-	
80504		Pueblo													
80504		Classified Salary	37,646	2.00	37,646	2.00	-	-	37,638	9	37,646	2.00	-	-	
80504		Employee Benefits	58,262	-	58,262	-	-	-	81,220	(22,959)	58,262	-	-	-	
80504		ESI Substitutes	-	-	-	-	-	-	3,084	(3,084)	-	-	-	-	
80504		Overtime	-	-	-	-	-	-	385	(385)	-	-	-	-	
80504		Teacher Salary	195,400	4.00	195,400	4.00	-	-	207,825	(12,425)	195,400	4.00	-	-	
80504		Pueblo Total	291,308	6.00	291,308	6.00	-	-	330,152	(38,844)	291,308	6.00	-	-	
80504		Roskruge													
80504		Classified Salary	138,839	7.25	138,839	7.25	-	-	123,681	15,158	138,839	7.25	-	-	
80504		Employee Benefits	64,319	-	53,447	-	10,871	-	109,481	(45,162)	64,319	-	-	-	
80504		ESI Substitutes	-	-	-	-	-	-	4,193	(4,193)	-	-	-	-	
80504		Teacher Salary	118,436	3.00	74,950	2.00	43,486	1.00	148,012	(29,576)	118,436	3.00	-	-	
80504		Roskruge Total	321,594	10.25	267,237	9.25	54,357	1.00	385,367	(63,773)	321,594	10.25	-	-	
80504		Van Buskirk													
80504		Classified Salary	41,739	2.50	41,739	2.50	-	-	27,658	14,081	41,739	2.50	-	-	
80504		Employee Benefits	10,435	-	10,435	-	-	-	15,278	(4,843)	10,435	-	-	-	
80504		Van Buskirk Total	52,174	2.50	52,174	2.50	-	-	42,936	9,238	52,174	2.50	-	-	
80504		White													
80504		Classified Salary	49,410	2.75	49,410	2.75	-	-	49,659	(248)	49,410	2.75	-	-	
80504		Employee Benefits	12,353	-	12,353	-	-	-	18,620	(6,267)	12,353	-	-	-	
80504		Overtime	-	-	-	-	-	-	145	(145)	-	-	-	-	
80504		White Total	61,763	2.75	61,763	2.75	-	-	68,423	(6,661)	61,763	2.75	-	-	
80504		V.4 Build/Expand Dual Language Programs Total	3,893,372	58.90	3,445,372	58.90	448,000	-	2,888,826	1,004,545	3,893,372	58.90	-	-	
80504		Total	3,893,372	58.90	3,445,372	58.90	448,000	-	2,888,826	1,004,545	3,893,372	58.90	-	-	
80505		V.5 Placement Policies and Practices													
80505		Exceptional Education													
80505		Classified Salary	-	-	-	-	-	-	62,900	(62,900)	-	-	-	-	
80505		Employee Benefits	-	-	-	-	-	-	17,731	(17,731)	-	-	-	-	

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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	Draft 3 FTE	Amount	FTE	
80505	Exceptional Education Total		-	-	-	-	-	-	80,631	(80,631)	-	-	-	-	
80505	V.5 Placement Policies and Practices Total		-	-	-	-	-	-	80,631	(80,631)	-	-	-	-	
80505	Total		-	-	-	-	-	-	80,631	(80,631)	-	-	-	-	
80506	V.6 Dropout Prevention and Retention Plan														
80506	African American														
80506	Administrator Salary		32,558	0.34	32,558	0.34	-	-	32,235	322	32,558	0.34	-	-	
80506	Classified Salary		125,672	4.53	125,672	4.53	-	(0.00)	204,246	(78,573)	125,672	4.53	-	-	
80506	Diesel Fuel		100	-	100	-	-	-	-	100	100	-	-	-	
80506	Employee Benefits		39,578	-	39,578	-	(0)	-	75,209	(35,631)	39,578	-	-	-	
80506	ESI Classified		-	-	-	-	-	-	6,807	(6,807)	-	-	-	-	
80506	Overtime		100	-	100	-	-	-	2,820	(2,720)	100	-	-	-	
80506	African American Total		198,008	4.87	198,008	4.87	(0)	(0.00)	321,317	(123,309)	198,008	4.87	-	-	
80506	Alternative to Suspension														
80506	Classified Salary		125,298	4.50	93,784	3.50	31,514	1.00	179,247	(53,949)	93,784	3.50	31,514	1.00	Corrected dept from Project More
80506	Classified Temporary		-	-	-	-	-	-	2,800	(2,800)	-	-	-	-	
80506	District Supplies		19,500	-	19,500	-	-	-	8,827	10,673	19,500	-	-	-	
80506	Employee Benefits		72,792	-	64,914	-	7,878	-	146,284	(73,492)	64,914	-	7,878	-	Corrected dept from Project More
80506	ESI Certified		32,713	1.00	32,713	1.00	-	-	26,257	6,456	32,713	1.00	-	-	
80506	ESI Substitutes		5,000	-	5,000	-	-	-	3,562	1,438	5,000	-	-	-	
80506	Furniture and Equipment less than \$5,000		-	-	-	-	-	-	162	(162)	-	-	-	-	
80506	Instructional Aids		-	-	-	-	-	-	3,645	(3,645)	-	-	-	-	
80506	Mileage		1,000	-	1,000	-	-	-	975	25	1,000	-	-	-	
80506	Overtime		-	-	-	-	-	-	628	(628)	-	-	-	-	
80506	Professional/Educational Contr		150,000	-	150,000	-	-	-	73,878	76,122	150,000	-	-	-	
80506	Repair and Maintenance Service		900	-	900	-	-	-	686	214	900	-	-	-	
80506	Teacher Salary		157,870	4.00	165,870	4.00	(8,000)	-	322,294	(164,424)	157,870	4.00	-	-	
80506	Tech Related Hardware & Software less than \$5,000		-	-	-	-	-	-	1,298	(1,298)	-	-	-	-	
80506	Alternative to Suspension Total		565,073	9.50	533,681	8.50	31,392	1.00	770,542	(205,469)	525,681	8.50	39,392	1.00	
80506	Booth/Fickett														
80506	Classified Salary		24,037	1.00	24,037	1.00	-	-	-	24,037	24,037	1.00	-	-	
80506	Employee Benefits		26,576	-	26,576	-	-	-	12,331	14,245	26,576	-	-	-	
80506	ESI Substitutes		-	-	-	-	-	-	277	(277)	-	-	-	-	
80506	Teacher Salary		82,268	2.00	82,268	2.00	-	-	40,050	42,218	82,268	2.00	-	-	
80506	Booth/Fickett Total		132,880	3.00	132,880	3.00	-	-	52,658	80,222	132,880	3.00	-	-	
80506	Catalina														
80506	Employee Benefits		10,700	-	10,700	-	-	-	13,013	(2,313)	10,700	-	-	-	
80506	ESI Substitutes		-	-	-	-	-	-	1,077	(1,077)	-	-	-	-	
80506	Teacher Salary		42,800	1.00	42,800	1.00	-	-	38,502	4,298	42,800	1.00	-	-	
80506	Catalina Total		53,500	1.00	53,500	1.00	-	-	52,592	908	53,500	1.00	-	-	
80506	Cholla														
80506	Added Duty		-	-	-	-	-	-	6,296	(6,296)	-	-	-	-	
80506	Classified Temporary		-	-	-	-	-	-	4,002	(4,002)	-	-	-	-	
80506	Employee Benefits		10,700	-	10,700	-	-	-	15,675	(4,975)	10,700	-	-	-	
80506	ESI Substitutes		-	-	-	-	-	-	1,216	(1,216)	-	-	-	-	
80506	Overtime		-	-	-	-	-	-	557	(557)	-	-	-	-	
80506	Teacher Salary		42,800	1.00	42,800	1.00	-	-	37,104	5,696	42,800	1.00	-	-	
80506	Cholla Total		53,500	1.00	53,500	1.00	-	-	64,851	(11,351)	53,500	1.00	-	-	
80506	Curriculum & Instruction														
80506	Added Duty		91,501	-	-	-	91,501	-	-	91,501	-	-	91,501	-	Summer-Freshman Academy and Credit Recovery added

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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	Draft 3 FTE	Amount	FTE	
80506		Employee Benefits			-	-	18,500	-	-	18,500	-	-	18,500	-	Summer-Freshman Academy and Credit Recovery added
80506		Curriculum & Instruction Total	110,001	-	-	-	110,001	-	-	110,001	-	-	110,001	-	
80506		Dietz													
80506		Employee Benefits	10,700	-	10,700	-	-	15,994	(5,294)	10,700	-	-	-	-	
80506		Teacher Salary	42,800	1.00	42,800	1.00	-	54,700	(11,900)	42,800	1.00	-	-	-	
80506		Dietz Total	53,500	1.00	53,500	1.00	-	70,694	(17,194)	53,500	1.00	-	-	-	
80506		Doolen													
80506		Classified Salary	20,799	1.00	20,799	1.00	-	-	20,799	20,799	1.00	-	-	-	
80506		Employee Benefits	25,767	-	25,767	-	-	27,035	(1,268)	25,767	-	-	-	-	
80506		ESI Substitutes	-	-	-	-	-	4,333	(4,333)	-	-	-	-	-	
80506		Other Certified Salary	-	-	-	-	-	43,200	(43,200)	-	-	-	-	-	
80506		Teacher Salary	82,268	2.00	82,268	2.00	-	41,984	40,283	82,268	2.00	-	-	-	
80506		Doolen Total	128,833	3.00	128,833	3.00	-	116,552	12,282	128,833	3.00	-	-	-	
80506		Elementary Asst Superintendent													
80506		Employee Training and Professi	-	-	1,250	-	(1,250)	-	-	-	-	-	-	-	
80506		Elementary Asst Superintendent Total	-	-	1,250	-	(1,250)	-	-	-	-	-	-	-	
80506		Employee Benefits													
80506		Employee Benefits	-	-	-	-	-	6,592	(6,592)	-	-	-	-	-	
80506		Employee Benefits Total	-	-	-	-	-	6,592	(6,592)	-	-	-	-	-	
80506		Gridley													
80506		Employee Benefits	10,700	-	10,700	-	-	-	10,700	10,700	-	-	-	-	
80506		Teacher Salary	42,800	1.00	42,800	1.00	-	-	42,800	42,800	1.00	-	-	-	
80506		Gridley Total	53,500	1.00	53,500	1.00	-	-	53,500	53,500	1.00	-	-	-	
80506		Hollinger													
80506		Employee Benefits	10,700	-	10,700	-	-	2,876	7,824	10,700	-	-	-	-	
80506		ESI Substitutes	-	-	-	-	-	7,704	(7,704)	-	-	-	-	-	
80506		Teacher Salary	42,800	1.00	42,800	1.00	-	10,124	32,676	42,800	1.00	-	-	-	
80506		Hollinger Total	53,500	1.00	53,500	1.00	-	20,705	32,795	53,500	1.00	-	-	-	
80506		Human Resources													
80506		Employee Training and Professi	1,250	-	-	-	1,250	-	1,250	1,250	-	-	-	-	
80506		Human Resources Total	1,250	-	-	-	1,250	-	1,250	1,250	-	-	-	-	
80506		Magee													
80506		Classified Salary	20,799	1.00	20,799	1.00	-	-	20,799	20,799	1.00	-	-	-	
80506		Employee Benefits	15,067	-	15,067	-	-	2,937	12,130	15,067	-	-	-	-	
80506		ESI Certified	39,450	1.00	39,450	1.00	-	-	8,661	39,450	1.00	-	-	-	
80506		ESI Substitutes	-	-	-	-	-	160	(160)	-	-	-	-	-	
80506		Teacher Salary	39,468	1.00	39,468	1.00	-	12,014	27,453	39,468	1.00	-	-	-	
80506		Magee Total	114,783	3.00	114,783	3.00	-	23,772	91,011	114,783	3.00	-	-	-	
80506		Mansfeld													
80506		Employee Benefits	10,700	-	10,700	-	-	9,577	1,123	10,700	-	-	-	-	
80506		Teacher Salary	42,800	1.00	42,800	1.00	-	33,320	9,480	42,800	1.00	-	-	-	
80506		Mansfeld Total	53,500	1.00	53,500	1.00	-	42,897	10,603	53,500	1.00	-	-	-	
80506		Mexican American													
80506		Added Duty	25,200	-	18,000	-	7,200	-	8,275	16,925	18,000	-	7,200	-	
80506		Administrator Salary	24,643	0.34	24,643	0.34	-	27,766	(3,123)	24,643	0.34	-	-	-	
80506		Classified Salary	130,527	3.51	105,488	3.22	25,040	170,916	(40,388)	105,488	3.22	25,040	0.29	Reorg plan itemized in final proposed	
80506		Classified Temporary	-	-	-	-	-	13,881	(13,881)	-	-	-	-	-	
80506		Employee Benefits	47,507	-	36,133	-	11,374	68,023	(20,516)	36,133	-	11,374	-	-	
80506		ESI Certified	-	-	-	-	-	1,999	(1,999)	-	-	-	-	-	
80506		Mileage	5,500	-	5,500	-	-	3,000	2,500	5,500	-	-	-	-	
80506		Overtime	-	-	-	-	-	808	(808)	-	-	-	-	-	
80506		Mexican American Total	233,377	3.85	189,763	3.56	43,613	294,668	(61,291)	189,763	3.56	43,613	0.29		

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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FTE	Amount	FTE	
			FY19 Amount	FY19 FTE											
80506	MTSS														
80506		Classified Salary	60,000	1.00	-	-	60,000	1.00	-	60,000	40,000	-	20,000	1.00	Correction to benefits
80506		Employee Benefits	20,000	-	-	-	20,000	-	-	20,000	40,000	-	(20,000)	-	Correction to benefits
80506	MTSS Total		80,000	1.00	-	-	80,000	1.00	-	80,000	80,000	-	-	1.00	
80506	Native American														
80506		Classified Salary	-	-	-	-	-	-	47,224	(47,224)	-	-	-	-	
80506		Employee Benefits	-	-	-	-	-	-	11,131	(11,131)	-	-	-	-	
80506	Native American Total		-	-	-	-	-	-	58,355	(58,355)	-	-	-	-	
80506	Naylor														
80506		Employee Benefits	10,700	-	10,700	-	-	-	3,469	7,231	10,700	-	-	-	
80506		ESI Substitutes	-	-	-	-	-	-	13,470	(13,470)	-	-	-	-	
80506		Teacher Salary	42,800	1.00	42,800	1.00	-	-	14,339	28,461	42,800	1.00	-	-	
80506	Naylor Total		53,500	1.00	53,500	1.00	-	-	31,279	22,221	53,500	1.00	-	-	
80506	Palo Verde														
80506		Added Duty	-	-	-	-	-	-	39,921	(39,921)	-	-	-	-	
80506		Classified Temporary	-	-	-	-	-	-	3,184	(3,184)	-	-	-	-	
80506		Employee Benefits	10,700	-	10,700	-	-	-	21,754	(11,054)	10,700	-	-	-	
80506		ESI Certified	-	-	-	-	-	-	802	(802)	-	-	-	-	
80506		Teacher Salary	42,800	1.00	42,800	1.00	-	-	40,108	2,692	42,800	1.00	-	-	
80506	Palo Verde Total		53,500	1.00	53,500	1.00	-	-	105,768	(52,268)	53,500	1.00	-	-	
80506	Pan-Asian/Refugee														
80506		Administrator Salary	12,089	0.13	12,089	0.13	-	-	5,836	6,253	12,089	0.13	-	-	
80506		Classified Salary	5,083	0.13	5,083	0.13	-	-	40,161	(35,078)	5,083	0.13	-	-	
80506		Diesel Fuel	225	-	225	-	-	-	525	(300)	225	-	-	-	
80506		District Supplies	1,286	-	1,286	-	-	-	1,455	(169)	1,286	-	-	-	
80506		Employee Benefits	4,338	-	4,338	-	-	-	14,961	(10,623)	4,338	-	-	-	
80506		Overtime	225	-	225	-	-	-	702	(477)	225	-	-	-	
80506		Room Rental	62	-	62	-	-	-	-	62	62	-	-	-	
80506		Student Admissions	300	-	300	-	-	-	216	84	300	-	-	-	
80506	Pan-Asian/Refugee Total		23,609	0.25	23,609	0.25	-	-	63,857	(40,249)	23,609	0.25	-	-	
80506	Pistor														
80506		Employee Benefits	10,700	-	10,700	-	-	-	8,999	1,701	10,700	-	-	-	
80506		ESI Substitutes	-	-	-	-	-	-	683	(683)	-	-	-	-	
80506		Overtime	-	-	-	-	-	-	15	(15)	-	-	-	-	
80506		Teacher Salary	42,800	1.00	42,800	1.00	-	-	26,841	15,959	42,800	1.00	-	-	
80506	Pistor Total		53,500	1.00	53,500	1.00	-	-	36,537	16,963	53,500	1.00	-	-	
80506	Project More														
80506		Added Duty	-	-	-	-	-	-	15,569	(15,569)	-	-	-	-	
80506		Classified Salary	20,799	1.00	52,313	2.00	(31,514)	(1.00)	-	20,799	52,313	2.00	(31,514)	(1.00)	Corrected dept to Alt to Suspension
80506		Classified Temporary	-	-	-	-	-	-	1,417	(1,417)	-	-	-	-	
80506		District Supplies	5,000	-	5,000	-	-	-	4,900	100	5,000	-	-	-	
80506		Employee Benefits	51,109	-	58,987	-	(7,878)	-	32,750	18,359	58,987	-	(7,878)	-	Corrected dept to Alt to Suspension
80506		ESI Certified	31,907	1.00	31,907	1.00	-	-	13,985	17,921	31,907	1.00	-	-	
80506		ESI Substitutes	-	-	-	-	-	-	4,938	(4,938)	-	-	-	-	
80506		Mileage	150	-	150	-	-	-	-	150	150	-	-	-	
80506		Overtime	-	-	-	-	-	-	416	(416)	-	-	-	-	
80506		Teacher Salary	186,883	4.60	183,635	4.60	3,248	0.00	86,341	100,541	186,883	4.60	-	-	
80506		Leased	-	-	-	-	-	-	653	(653)	-	-	-	-	
80506	Project More Total		295,847	6.60	331,992	7.60	(36,145)	(1.00)	160,970	134,877	335,239	7.60	(39,392)	(1.00)	
80506	Pueblo														
80506		Added Duty	-	-	-	-	-	-	20,804	(20,804)	-	-	-	-	
80506		Classified Temporary	-	-	-	-	-	-	2,410	(2,410)	-	-	-	-	
80506		Employee Benefits	10,700	-	10,700	-	-	-	18,459	(7,759)	10,700	-	-	-	

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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FY19 Draft 3 FTE	Amount	FTE			
80506		ESI Substitutes	-	-	-	-	-	-	561	(561)	-	-	-	-	
80506		Overtime	-	-	-	-	-	-	600	(600)	-	-	-	-	
80506		Teacher Salary	42,800	1.00	42,800	1.00	-	-	44,075	(1,275)	42,800	1.00	-	-	
80506	Pueblo	Total	53,500	1.00	53,500	1.00	-	-	86,909	(33,409)	53,500	1.00	-	-	
80506	Rincon														
80506		Added Duty	-	-	-	-	-	-	32,900	(32,900)	-	-	-	-	
80506		Classified Temporary	-	-	-	-	-	-	4,553	(4,553)	-	-	-	-	
80506		Employee Benefits	10,700	-	10,700	-	-	-	6,605	4,095	10,700	-	-	-	
80506		Teacher Salary	42,800	1.00	42,800	1.00	-	-	-	42,800	42,800	1.00	-	-	
80506	Rincon	Total	53,500	1.00	53,500	1.00	-	-	44,057	9,443	53,500	1.00	-	-	
80506	Safford														
80506		Employee Benefits	10,700	-	10,700	-	-	-	13,241	(2,541)	10,700	-	-	-	
80506		ESI Substitutes	-	-	-	-	-	-	11,083	(11,083)	-	-	-	-	
80506		Teacher Salary	42,800	1.00	42,800	1.00	-	-	40,800	2,000	42,800	1.00	-	-	
80506	Safford	Total	53,500	1.00	53,500	1.00	-	-	65,124	(11,624)	53,500	1.00	-	-	
80506	Sahuaro														
80506		Added Duty	-	-	-	-	-	-	22,563	(22,563)	-	-	-	-	
80506		Classified Temporary	-	-	-	-	-	-	4,905	(4,905)	-	-	-	-	
80506		Employee Benefits	10,700	-	10,700	-	-	-	18,410	(7,710)	10,700	-	-	-	
80506		ESI Substitutes	-	-	-	-	-	-	455	(455)	-	-	-	-	
80506		Teacher Salary	42,800	1.00	42,800	1.00	-	-	38,225	4,575	42,800	1.00	-	-	
80506	Sahuaro	Total	53,500	1.00	53,500	1.00	-	-	84,558	(31,058)	53,500	1.00	-	-	
80506	Santa Rita														
80506		Added Duty	-	-	-	-	-	-	15,406	(15,406)	-	-	-	-	
80506		Classified Temporary	-	-	-	-	-	-	1,702	(1,702)	-	-	-	-	
80506		Employee Benefits	10,700	-	10,700	-	-	-	18,520	(7,820)	10,700	-	-	-	
80506		ESI Substitutes	-	-	-	-	-	-	68	(68)	-	-	-	-	
80506		Teacher Salary	42,800	1.00	42,800	1.00	-	-	53,598	(10,798)	42,800	1.00	-	-	
80506	Santa Rita	Total	53,500	1.00	53,500	1.00	-	-	89,294	(35,794)	53,500	1.00	-	-	
80506	Secondary Leadership														
80506		Added Duty	-	-	-	-	-	-	14,751	(14,751)	-	-	-	-	
80506		Classified Temporary	-	-	-	-	-	-	414	(414)	-	-	-	-	
80506		District Supplies	-	-	-	-	-	-	11,927	(11,927)	-	-	-	-	
80506		Employee Benefits	-	-	-	-	-	-	3,237	(3,237)	-	-	-	-	
80506		ESI Certified	-	-	-	-	-	-	1,004	(1,004)	-	-	-	-	
80506		Overtime	-	-	-	-	-	-	203	(203)	-	-	-	-	
80506		Professional/Educational Contr	-	-	40,000	-	(40,000)	-	69,705	(69,705)	-	-	-	-	
80506		Repair and Maintenance Service	-	-	-	-	-	-	277	(277)	-	-	-	-	
80506		Student Transportation Purchas	-	-	-	-	-	-	36,000	(36,000)	-	-	-	-	
80506	Secondary Leadership	Total	-	-	40,000	-	(40,000)	-	137,518	(137,518)	-	-	-	-	
80506	Secrist														
80506		Employee Benefits	10,700	-	10,700	-	-	-	890	9,810	10,700	-	-	-	
80506		ESI Substitutes	-	-	-	-	-	-	10,349	(10,349)	-	-	-	-	
80506		Teacher Salary	42,800	1.00	42,800	1.00	-	-	4,191	38,609	42,800	1.00	-	-	
80506	Secrist	Total	53,500	1.00	53,500	1.00	-	-	15,431	38,069	53,500	1.00	-	-	
80506	Teenage Parent														
80506		District Supplies	5,000	-	5,000	-	-	-	4,530	470	5,000	-	-	-	
80506		Employee Benefits	25,493	-	25,493	-	-	-	26,887	(1,394)	25,493	-	-	-	
80506		ESI Substitutes	-	-	-	-	-	-	3,128	(3,128)	-	-	-	-	
80506		Instructional Aids	-	-	-	-	-	-	103	(103)	-	-	-	-	
80506		Teacher Salary	101,970	2.70	101,970	2.70	-	-	110,903	(8,933)	101,970	2.70	-	-	
80506		Tech Related Hardware & Software less than \$5,000	2,800	-	2,800	-	-	-	2,788	12	2,800	-	-	-	
80506	Teenage Parent	Total	135,263	2.70	135,263	2.70	-	-	148,339	(13,076)	135,263	2.70	-	-	
80506	Tucson														

TUCSON UNIFIED SCHOOL DISTRICT
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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FY19 Draft 3 FTE	Amount	FTE			
80506		Added Duty	-	-	-	-	-	-	27,119	(27,119)	-	-	-	-	
80506		Classified Temporary	-	-	-	-	-	-	6,116	(6,116)	-	-	-	-	
80506		Employee Benefits	10,700	-	10,700	-	-	-	20,769	(10,069)	10,700	-	-	-	
80506		ESI Certified	-	-	-	-	-	-	4,529	(4,529)	-	-	-	-	
80506		ESI Substitutes	-	-	-	-	-	-	512	(512)	-	-	-	-	
80506		Overtime	-	-	-	-	-	-	1,570	(1,570)	-	-	-	-	
80506		Teacher Salary	42,800	1.00	42,800	1.00	-	-	43,200	(400)	42,800	1.00	-	-	
80506		Tucson Total	53,500	1.00	53,500	1.00	-	-	103,815	(50,315)	53,500	1.00	-	-	
80506		TUSD Distance Learning Program													
80506		Added Duty	50,000	-	50,000	-	-	-	62,688	(12,688)	50,000	-	-	-	
80506		Employee Benefits	25,517	-	25,517	-	0	-	24,318	1,199	25,517	-	-	-	
80506		ESI Certified	-	-	-	-	-	-	1,612	(1,612)	-	-	-	-	
80506		ESI Stipends	-	-	-	-	-	-	449	(449)	-	-	-	-	
80506		Instructional Aids	15,000	-	50,000	-	(35,000)	-	25,085	(10,085)	15,000	-	-	-	
80506		Overtime	-	-	-	-	-	-	788	(788)	-	-	-	-	
80506		Teacher Salary	62,069	1.50	62,069	1.50	-	-	45,375	16,694	62,069	1.50	-	-	
80506		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	3,449	(3,449)	-	-	-	-	
80506		TUSD Distance Learning Program Total	152,586	1.50	187,586	1.50	(35,000)	-	163,764	(11,178)	152,586	1.50	-	-	
80506		University													
80506		Added Duty	-	-	-	-	-	-	6,063	(6,063)	-	-	-	-	
80506		Employee Benefits	-	-	-	-	-	-	1,287	(1,287)	-	-	-	-	
80506		University Total	-	-	-	-	-	-	7,350	(7,350)	-	-	-	-	
80506		Utterback													
80506		Employee Benefits	10,700	-	10,700	-	-	-	6,640	4,060	10,700	-	-	-	
80506		ESI Substitutes	-	-	-	-	-	-	57	(57)	-	-	-	-	
80506		Teacher Salary	42,800	1.00	42,800	1.00	-	-	32,518	10,282	42,800	1.00	-	-	
80506		Utterback Total	53,500	1.00	53,500	1.00	-	-	39,215	14,285	53,500	1.00	-	-	
80506		Vail													
80506		Employee Benefits	10,700	-	10,700	-	-	-	15,749	(5,049)	10,700	-	-	-	
80506		ESI Substitutes	-	-	-	-	-	-	569	(569)	-	-	-	-	
80506		Teacher Salary	42,800	1.00	42,800	1.00	-	-	55,850	(13,050)	42,800	1.00	-	-	
80506		Vail Total	53,500	1.00	53,500	1.00	-	-	72,168	(18,668)	53,500	1.00	-	-	
80506		Valencia													
80506		Employee Benefits	10,700	-	10,700	-	-	-	7,936	2,764	10,700	-	-	-	
80506		ESI Substitutes	-	-	-	-	-	-	569	(569)	-	-	-	-	
80506		Teacher Salary	42,800	1.00	42,800	1.00	-	-	42,100	700	42,800	1.00	-	-	
80506		Valencia Total	53,500	1.00	53,500	1.00	-	-	50,605	2,895	53,500	1.00	-	-	
80506		V.6 Dropout Prevention and Retention Plan Total	3,188,009	58.27	3,034,148	56.98	153,862	1.29	3,402,749	(214,740)	3,034,395	56.98	153,614	1.29	
80506		Total	3,188,009	58.27	3,034,148	56.98	153,862	1.29	3,402,749	(214,740)	3,034,395	56.98	153,614	1.29	
80508		V.8 CRC and Student Engagement PD													
80508		Culturally Responsive Pedagogy & Instruction													
80508		Added Duty	25,000	-	80,000	-	(55,000)	-	-	25,000	25,000	-	-	-	
80508		Administrator Salary	33,656	0.40	33,656	0.40	-	-	33,322	333	33,656	0.40	-	-	
80508		Classified Salary	121,089	4.26	121,089	4.26	-	-	37,810	83,279	121,089	4.26	-	-	
80508		District Supplies	5,000	-	5,000	-	-	-	3,480	1,520	5,000	-	-	-	
80508		Employee Benefits	54,686	-	54,686	-	(0)	-	16,315	38,371	54,686	-	-	-	
80508		Employee Training and Professi	7,000	-	7,000	-	-	-	475	6,525	7,000	-	-	-	
80508		ESI Substitutes	-	-	42,800	-	(42,800)	-	-	-	-	-	-	-	
80508		In-State Travel	-	-	2,500	-	(2,500)	-	-	-	-	-	-	-	
80508		Mileage	7,000	-	7,000	-	-	-	5,100	1,900	7,000	-	-	-	
80508		Professional/Educational Contr	-	-	85,000	-	(85,000)	-	45,350	(45,350)	-	-	-	-	
80508		Room Rental	-	-	-	-	-	-	1,150	(1,150)	-	-	-	-	
80508		Culturally Responsive Pedagogy & Instruction	253,430	4.66	438,730	4.66	(185,300)	-	143,003	110,428	253,430	4.66	-	-	
80508		Curriculum & Instruction													

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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FTE	Amount	FTE	
80508		Classified Salary	14,681	0.34	14,681	0.34	-	-	(21)	14,702	14,681	0.34	-	-	
80508		Employee Benefits	3,670	-	3,670	-	-	-	-	3,670	3,670	-	-	-	
80508		Mileage	1,500	-	1,500	-	-	-	-	1,500	1,500	-	-	-	
80508		Overtime	-	-	-	-	-	-	21	(21)	-	-	-	-	
80508		Professional/Educational Contr	-	-	-	-	-	-	158,986	(158,986)	-	-	-	-	
80508		Curriculum & Instruction Total	19,852	0.34	19,852	0.34	-	-	158,986	(139,134)	19,852	0.34	-	-	
80508		Curriculum Development													
80508		Administrator Salary	17,535	0.16	17,535	0.16	-	-	8,187	9,348	17,535	0.16	-	-	
80508		Classified Salary	3,631	0.08	3,631	0.08	-	-	3,101	530	3,631	0.08	-	-	
80508		Employee Benefits	5,291	-	5,291	-	0	-	3,185	2,106	5,291	-	-	-	
80508		ESI Classified	-	-	-	-	-	-	1,319	(1,319)	-	-	-	-	
80508		Overtime	-	-	-	-	-	-	44	(44)	-	-	-	-	
80508		Curriculum Development Total	26,457	0.24	26,457	0.24	0	-	15,836	10,622	26,457	0.24	-	-	
80508	V.8 CRC and Student Engagement PD Total		299,740	5.24	485,040	5.24	(185,300)	-	317,825	(18,085)	299,740	5.24	-	-	
80508	Total		299,740	5.24	485,040	5.24	(185,300)	-	317,825	(18,085)	299,740	5.24	-	-	
80509	V.9 Multicultural Curriculum														
80509	Blenman														
80509		Employee Benefits	3,869	-	3,869	-	-	-	-	3,869	3,869	-	-	-	
80509		Teacher Salary	15,474	0.40	15,474	0.40	-	-	-	15,474	15,474	0.40	-	-	
80509	Blenman Total		19,343	0.40	19,343	0.40	-	-	-	19,343	19,343	0.40	-	-	
80509	Bloom														
80509		Employee Benefits	3,739	-	3,739	-	-	-	-	3,739	3,739	-	-	-	
80509		Teacher Salary	14,957	0.40	14,957	0.40	-	-	-	14,957	14,957	0.40	-	-	
80509	Bloom Total		18,697	0.40	18,697	0.40	-	-	-	18,697	18,697	0.40	-	-	
80509	Bonillas														
80509		Employee Benefits	1,934	-	1,934	-	-	-	-	1,934	1,934	-	-	-	
80509		Teacher Salary	7,737	0.20	7,737	0.20	-	-	-	7,737	7,737	0.20	-	-	
80509	Bonillas Total		9,672	0.20	9,672	0.20	-	-	-	9,672	9,672	0.20	-	-	
80509	Borman														
80509		Employee Benefits	1,934	-	1,934	-	-	-	-	1,934	1,934	-	-	-	
80509		Teacher Salary	7,737	0.20	7,737	0.20	-	-	-	7,737	7,737	0.20	-	-	
80509	Borman Total		9,672	0.20	9,672	0.20	-	-	-	9,672	9,672	0.20	-	-	
80509	Cragin														
80509		Employee Benefits	4,642	-	4,642	-	0	-	-	4,642	4,642	-	-	-	
80509		Teacher Salary	18,567	0.50	18,567	0.50	0	-	-	18,567	18,567	0.50	-	-	
80509	Cragin Total		23,209	0.50	23,209	0.50	0	-	-	23,209	23,209	0.50	-	-	
80509	Curriculum & Instruction														
80509		Added Duty	-	-	-	-	-	-	41,425	(41,425)	-	-	-	-	
80509		Classified Salary	14,250	0.33	14,250	0.33	-	-	(20)	14,270	14,250	0.33	-	-	
80509		Classified Temporary	-	-	-	-	-	-	8,496	(8,496)	-	-	-	-	
80509		Employee Benefits	3,562	-	3,562	-	-	-	10,075	(6,512)	3,562	-	-	-	
80509		ESI Certified	-	-	-	-	-	-	150	(150)	-	-	-	-	
80509		Overtime	-	-	-	-	-	-	20	(20)	-	-	-	-	
80509		Professional/Educational Contr	20,000	-	20,000	-	-	-	-	20,000	20,000	-	-	-	
80509	Curriculum & Instruction Total		37,812	0.33	37,812	0.33	-	-	60,146	(22,334)	37,812	0.33	-	-	
80509	Curriculum Development														
80509		Administrator Salary	17,314	0.09	17,314	0.09	0	-	8,699	8,615	17,314	0.09	-	-	
80509		Classified Salary	4,085	0.09	4,085	0.09	-	-	2,556	1,529	4,085	0.09	-	-	
80509		Employee Benefits	5,350	-	5,350	-	0	-	3,171	2,179	5,350	-	-	-	
80509		Employee Training and Professi	3,000	-	3,000	-	-	-	1,945	1,055	3,000	-	-	-	
80509		ESI Classified	-	-	-	-	-	-	484	(484)	-	-	-	-	
80509		Out-Of-State	-	-	-	-	-	-	3,281	(3,281)	-	-	-	-	
80509		Overtime	-	-	-	-	-	-	49	(49)	-	-	-	-	
80509	Curriculum Development Total		29,748	0.18	29,748	0.18	0	-	20,185	9,563	29,748	0.18	-	-	
80509	Dunham														

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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	Draft 3 FTE	Amount	FTE	
80509		Employee Benefits	1,805	-	1,805	-	-	-	-	1,805	1,805	-	-	-	
80509		Teacher Salary	7,220	0.20	7,220	0.20	-	-	-	7,220	7,220	0.20	-	-	
80509		Dunham Total	9,025	0.20	9,025	0.20	-	-	-	9,025	9,025	0.20	-	-	
80509		Employee Benefits													
80509		Employee Benefits	-	-	-	-	-	-	560	(560)	-	-	-	-	
80509		Employee Benefits Total	-	-	-	-	-	-	560	(560)	-	-	-	-	
80509		Erickson													
80509		Employee Benefits	1,805	-	1,805	-	-	-	-	1,805	1,805	-	-	-	
80509		Teacher Salary	7,220	0.20	7,220	0.20	-	-	-	7,220	7,220	0.20	-	-	
80509		Erickson Total	9,025	0.20	9,025	0.20	-	-	-	9,025	9,025	0.20	-	-	
80509		Fine Arts													
80509		Classified Salary	537,922	12.04	537,922	12.04	-	-	496,453	41,469	537,922	12.04	-	-	
80509		District Supplies	15,000	-	15,000	-	-	-	4,387	10,613	15,000	-	-	-	
80509		Employee Benefits	155,231	-	156,524	-	(1,293)	-	290,596	(135,365)	155,231	-	-	-	
80509		ESI Certified	35,228	0.50	35,228	0.50	-	-	39,612	(4,384)	35,228	0.50	-	-	
80509		ESI Substitutes	-	-	-	-	-	-	3,385	(3,385)	-	-	-	-	
80509		Overtime	-	-	-	-	-	-	923	(923)	-	-	-	-	
80509		Repair and Maintenance Service	11,500	-	11,500	-	-	-	9,494	2,006	11,500	-	-	-	
80509		Teacher Salary	88,173	2.00	88,173	2.00	(0)	-	420,926	(332,753)	88,173	2.00	-	-	
80509		Fine Arts Total	843,054	14.54	844,347	14.54	(1,293)	-	1,265,776	(422,722)	843,054	14.54	-	-	
80509		Ford													
80509		Employee Benefits	1,934	-	1,934	-	-	-	-	1,934	1,934	-	-	-	
80509		Teacher Salary	7,737	0.20	7,737	0.20	-	-	-	7,737	7,737	0.20	-	-	
80509		Ford Total	9,672	0.20	9,672	0.20	-	-	-	9,672	9,672	0.20	-	-	
80509		Fruchthendler													
80509		Employee Benefits	9,672	-	9,672	-	-	-	-	9,672	9,672	-	-	-	
80509		Teacher Salary	38,686	1.00	38,686	1.00	-	-	-	38,686	38,686	1.00	-	-	
80509		Fruchthendler Total	48,358	1.00	48,358	1.00	-	-	-	48,358	48,358	1.00	-	-	
80509		Henry													
80509		Employee Benefits	2,708	-	2,708	-	-	-	-	2,708	2,708	-	-	-	
80509		Teacher Salary	10,830	0.30	10,830	0.30	-	-	-	10,830	10,830	0.30	-	-	
80509		Henry Total	13,538	0.30	13,538	0.30	-	-	-	13,538	13,538	0.30	-	-	
80509		Lineweaver													
80509		Employee Benefits	9,672	-	9,672	-	-	-	-	9,672	9,672	-	-	-	
80509		Teacher Salary	38,686	1.00	38,686	1.00	-	-	-	38,686	38,686	1.00	-	-	
80509		Lineweaver Total	48,358	1.00	48,358	1.00	-	-	-	48,358	48,358	1.00	-	-	
80509		Maldonado													
80509		Employee Benefits	1,934	-	1,934	-	-	-	-	1,934	1,934	-	-	-	
80509		Teacher Salary	7,737	0.20	7,737	0.20	-	-	-	7,737	7,737	0.20	-	-	
80509		Maldonado Total	9,672	0.20	9,672	0.20	-	-	-	9,672	9,672	0.20	-	-	
80509		Marshall													
80509		Employee Benefits	3,869	-	3,869	-	-	-	-	3,869	3,869	-	-	-	
80509		Teacher Salary	15,474	0.40	15,474	0.40	-	-	-	15,474	15,474	0.40	-	-	
80509		Marshall Total	19,343	0.40	19,343	0.40	-	-	-	19,343	19,343	0.40	-	-	
80509		Multicultural Curriculum													
80509		Added Duty	50,000	-	50,000	-	-	-	41,692	8,308	50,000	-	-	-	
80509		Administrator Salary	85,830	1.00	85,830	1.00	-	-	-	85,830	85,830	1.00	-	-	
80509		Classified Salary	122,507	1.00	47,507	1.00	75,000	-	94,072	28,434	47,507	1.00	75,000	1.00	Moved from consultant to FTE
80509		District Supplies	3,000	-	3,000	-	-	-	637	2,363	3,000	-	-	-	
80509		Employee Benefits	43,334	-	43,334	-	-	-	37,767	5,568	43,334	-	-	-	
80509		Instructional Aids	50,000	-	50,000	-	-	-	-	50,000	50,000	-	-	-	
80509		Mileage	1,000	-	1,000	-	-	-	57	943	1,000	-	-	-	
80509		Out-Of-State	-	-	3,600	-	(3,600)	-	2,706	(2,706)	-	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT
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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FTE	Amount	FTE			
80509		Professional/Educational Contr	-	-	80,000	-	(80,000)	-	152,488	(152,488)	75,000	-	(75,000)	-	Moved from consultant to FTE
80509		Multicultural Curriculum Total	355,671	2.00	364,271	2.00	(8,600)	-	329,418	26,253	355,671	2.00	-	1.00	
80509		Myers/Ganoung													
80509		Employee Benefits	3,610	-	3,610	-	-	-	-	3,610	3,610	-	-	-	
80509		Teacher Salary	14,440	0.40	14,440	0.40	-	-	-	14,440	14,440	0.40	-	-	
80509		Myers/Ganoung Total	18,050	0.40	18,050	0.40	-	-	-	18,050	18,050	0.40	-	-	
80509		Robins													
80509		Employee Benefits	7,737	-	7,737	-	-	-	-	7,737	7,737	-	-	-	
80509		Teacher Salary	30,949	0.80	30,949	0.80	-	-	-	30,949	30,949	0.80	-	-	
80509		Robins Total	38,686	0.80	38,686	0.80	-	-	-	38,686	38,686	0.80	-	-	
80509		Tolson													
80509		Employee Benefits	1,934	-	1,934	-	-	-	-	1,934	1,934	-	-	-	
80509		Teacher Salary	7,737	0.20	7,737	0.20	-	-	-	7,737	7,737	0.20	-	-	
80509		Tolson Total	9,672	0.20	9,672	0.20	-	-	-	9,672	9,672	0.20	-	-	
80509		Tully													
80509		Employee Benefits	9,672	-	9,672	-	-	-	-	9,672	9,672	-	-	-	
80509		Teacher Salary	38,686	1.00	38,686	1.00	-	-	-	38,686	38,686	1.00	-	-	
80509		Tully Total	48,358	1.00	48,358	1.00	-	-	-	48,358	48,358	1.00	-	-	
80509		TUSD Distance Learning Program													
80509		Employee Benefits	-	-	-	-	-	-	3,674	(3,674)	-	-	-	-	
80509		ESI Certified	39,747	1.00	39,747	1.00	-	-	40,141	(394)	39,747	1.00	-	-	
80509		Overtime	-	-	-	-	-	-	3,573	(3,573)	-	-	-	-	
80509		TUSD Distance Learning Program Total	39,747	1.00	39,747	1.00	-	-	47,387	(7,641)	39,747	1.00	-	-	
80509		Van Buskirk													
80509		Employee Benefits	9,672	-	9,672	-	-	-	-	9,672	9,672	-	-	-	
80509		Teacher Salary	38,686	1.00	38,686	1.00	-	-	-	38,686	38,686	1.00	-	-	
80509		Van Buskirk Total	48,358	1.00	48,358	1.00	-	-	-	48,358	48,358	1.00	-	-	
80509		Whitmore													
80509		Employee Benefits	3,869	-	3,869	-	-	-	-	3,869	3,869	-	-	-	
80509		Teacher Salary	15,474	0.40	15,474	0.40	-	-	-	15,474	15,474	0.40	-	-	
80509		Whitmore Total	19,343	0.40	19,343	0.40	-	-	-	19,343	19,343	0.40	-	-	
80509		Wright													
80509		Employee Benefits	7,479	-	7,479	-	-	-	-	7,479	7,479	-	-	-	
80509		Teacher Salary	29,914	0.80	29,914	0.80	-	-	-	29,914	29,914	0.80	-	-	
80509		Wright Total	37,393	0.80	37,393	0.80	-	-	-	37,393	37,393	0.80	-	-	
80509	V.9	Multicultural Curriculum Total	1,773,472	27.85	1,783,365	27.85	(9,893)	-	1,723,472	50,000	1,773,472	27.85	-	-	
80509	Total		1,773,472	27.85	1,783,365	27.85	(9,893)	-	1,723,472	50,000	1,773,472	27.85	-	1.00	
80510	V.10	Culturally Relevant Courses													
80510		Culturally Responsive Pedagogy & Instruction													
80510		Added Duty	70,793	-	111,000	-	(40,207)	-	97,678	(26,885)	70,793	-	-	-	
80510		Administrator Salary	33,656	0.40	33,656	0.40	-	-	33,322	333	33,656	0.40	-	-	
80510		Advertising	-	-	-	-	-	-	700	(700)	-	-	-	-	
80510		Classified Salary	41,088	0.80	41,088	0.80	-	-	63,151	(22,064)	41,088	0.80	-	-	
80510		Diesel Fuel	8,250	-	8,250	-	-	-	375	7,875	8,250	-	-	-	
80510		District Supplies	-	-	-	-	-	-	9,064	(9,064)	-	-	-	-	
80510		Dues/Membership Fees	1,000	-	1,000	-	-	-	1,260	(260)	1,000	-	-	-	
80510		Employee Benefits	164,678	-	157,782	-	6,896	-	138,315	26,363	164,678	-	-	-	
80510		Employee Training and Professi	4,000	-	4,000	-	-	-	1,680	2,320	4,000	-	-	-	
80510		ESI Certified	-	-	-	-	-	-	5,373	(5,373)	-	-	-	-	
80510		ESI Substitutes	-	-	20,000	-	(20,000)	-	5,204	(5,204)	-	-	-	-	
80510		Instructional Aids	25,000	-	60,000	-	(35,000)	-	41,553	(16,553)	25,000	-	-	-	
80510		Out-Of-State	-	-	17,500	-	(17,500)	-	10,326	(10,326)	-	-	-	-	
80510		Overtime	-	-	-	-	-	-	634	(634)	-	-	-	-	
80510		Teacher Salary	497,168	14.00	469,573	12.00	27,595	2.00	287,146	210,021	497,168	14.00	-	-	

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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FY19 Draft 3 FTE	Amount	FTE			
80510		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	14,438	(14,438)	-	-	-	-	
80510		Technology Related Repairs and	-	-	-	-	-	-	1,848	(1,848)	-	-	-	-	
80510		Culturally Responsive Pedagogy & Instruction	845,632	15.20	923,848	13.20	(78,216)	2.00	712,069	133,563	845,632	15.20	-	-	
80510		Curriculum & Instruction													
80510		Classified Salary	14,250	0.33	14,250	0.33	-	-	(20)	14,270	14,250	0.33	-	-	
80510		Employee Benefits	3,562	-	3,562	-	-	-	-	3,562	3,562	-	-	-	
80510		Overtime	-	-	-	-	-	-	20	(20)	-	-	-	-	
80510		Curriculum & Instruction Total	17,812	0.33	17,812	0.33	-	-	-	17,812	17,812	0.33	-	-	
80510		Curriculum Development													
80510		Administrator Salary	17,314	0.17	17,314	0.17	0	-	8,698	8,615	17,314	0.17	-	-	
80510		Classified Salary	4,085	0.09	4,085	0.09	-	-	2,556	1,529	4,085	0.09	-	-	
80510		Employee Benefits	5,350	-	5,350	-	0	-	3,172	2,177	5,350	-	-	-	
80510		ESI Classified	-	-	-	-	-	-	484	(484)	-	-	-	-	
80510		Overtime	-	-	-	-	-	-	49	(49)	-	-	-	-	
80510		Curriculum Development Total	26,748	0.26	26,748	0.26	0	-	14,960	11,788	26,748	0.26	-	-	
80510	V.10	Culturally Relevant Courses Total	890,191	15.79	968,408	13.79	(78,216)	2.00	727,028	163,163	890,191	15.79	-	-	
80510	Total		890,191	15.79	968,408	13.79	(78,216)	2.00	727,028	163,163	890,191	15.79	-	-	
80511	V.11	Targeted Academic Interventions and Supports													
80511		African American													
80511		Administrator Salary	31,600	0.33	31,600	0.33	-	-	31,287	313	31,600	0.33	-	-	
80511		Classified Salary	137,814	3.43	127,814	3.43	10,000	-	159,189	(21,375)	127,814	3.43	10,000	-	Dept reorg based on consultant recommendation
80511		Diesel Fuel	1,000	-	1,000	-	-	-	1,200	(200)	1,000	-	-	-	
80511		District Supplies	1,500	-	1,500	-	-	-	1,184	316	1,500	-	-	-	
80511		Employee Benefits	45,054	-	40,054	-	5,000	-	59,603	(14,549)	40,054	-	5,000	-	
80511		ESI Classified	-	-	-	-	-	-	6,675	(6,675)	-	-	-	-	
80511		Mileage	1,000	-	1,000	-	-	-	2,800	(1,800)	1,000	-	-	-	
80511		Overtime	1,000	-	1,000	-	-	-	3,135	(2,135)	1,000	-	-	-	
80511		Professional/Educational Contr	-	-	-	-	-	-	300	(300)	-	-	-	-	
80511		Room Rental	-	-	-	-	-	-	1,315	(1,315)	-	-	-	-	
80511		African American Total	218,968	3.76	203,968	3.76	15,000	-	266,687	(47,720)	203,968	3.76	15,000	-	
80511		Blenman													
80511		Classified Salary	46,611	1.00	46,568	1.00	43	-	46,107	504	46,611	1.00	-	-	
80511		Employee Benefits	11,642	-	11,642	-	-	-	15,135	(3,493)	11,642	-	-	-	
80511		Blenman Total	58,253	1.00	58,210	1.00	43	-	61,242	(2,989)	58,253	1.00	-	-	
80511		Booth/Fickett													
80511		Classified Salary	76,611	2.00	46,568	1.00	30,043	1.00	8,537	68,074	46,611	1.00	30,000	1.00	RPPF moved from dept to schools
80511		Employee Benefits	19,142	-	11,642	-	7,500	-	1,947	17,196	11,642	-	7,500	-	RPPF moved from dept to schools
80511		Booth/Fickett Total	95,753	2.00	58,210	1.00	37,543	1.00	10,483	85,270	58,253	1.00	37,500	1.00	
80511		Borton													
80511		Employee Benefits	10,700	-	11,279	-	(579)	-	-	10,700	10,700	-	-	-	
80511		Teacher Salary	42,800	1.00	45,117	1.00	(2,317)	-	-	42,800	42,800	1.00	-	-	
80511		Borton Total	53,500	1.00	56,396	1.00	(2,896)	-	-	53,500	53,500	1.00	-	-	
80511		Catalina													
80511		Classified Salary	46,611	1.00	46,568	1.00	43	-	46,107	504	46,611	1.00	-	-	
80511		Employee Benefits	11,642	-	11,642	-	-	-	9,846	1,796	11,642	-	-	-	
80511		Catalina Total	58,253	1.00	58,210	1.00	43	-	55,953	2,300	58,253	1.00	-	-	
80511		Cavett													
80511		Classified Salary	47,713	1.00	-	-	47,713	1.00	-	47,713	-	-	47,713	1.00	MTSS moved from dept to schools

TUCSON UNIFIED SCHOOL DISTRICT
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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	Draft 3 FTE	Amount	FTE	
80511		Employee Benefits	23,427	-	11,279	-	12,148	-	-	23,427	10,700	-	12,727	-	MTSS moved from dept to schools
80511		Teacher Salary	42,800	1.00	45,117	1.00	(2,317)	-	-	42,800	42,800	1.00	-	-	
80511	Cavett Total		113,940	2.00	56,396	1.00	57,545	1.00	-	113,940	53,500	1.00	60,440	1.00	
80511	Cholla														
80511		Added Duty	-	-	-	-	-	-	4,194	(4,194)	-	-	-	-	
80511		Classified Salary	115,711	2.00	116,134	2.00	(423)	-	109,434	6,277	115,711	2.00	-	-	
80511		Employee Benefits	29,033	-	29,033	-	-	-	32,176	(3,143)	29,033	-	-	-	
80511		Overtime	-	-	-	-	-	-	1,003	(1,003)	-	-	-	-	
80511	Cholla Total		144,744	2.00	145,167	2.00	(423)	-	146,808	(2,063)	144,744	2.00	-	-	
80511	Curriculum & Instruction														
80511		Added Duty	-	-	12,605	-	(12,605)	-	6,675	(6,675)	-	-	-	-	
80511		Classified Salary	-	-	-	-	-	-	99,376	(99,376)	-	-	-	-	
80511		Employee Benefits	2,521	-	2,521	-	-	-	33,075	(30,554)	2,521	-	-	-	
80511		ESI Certified	-	-	-	-	-	-	261	(261)	-	-	-	-	
80511		Professional/Educational Contr	-	-	100,000	-	(100,000)	-	85,000	(85,000)	-	-	-	-	
80511		Teacher Salary	-	-	-	-	-	-	75	(75)	-	-	-	-	
80511	Curriculum & Instruction Total		2,521	-	115,126	-	(112,605)	-	224,462	(221,941)	2,521	-	-	-	
80511	Davidson														
80511		Employee Benefits	-	-	-	-	-	-	2,215	(2,215)	-	-	-	-	
80511		ESI Classified	40,251	1.00	21,165	0.60	19,085	0.40	26,705	13,545	21,165	0.60	19,085	0.40	MTSS moved from dept to schools
80511	Davidson Total		40,251	1.00	21,165	0.60	19,085	0.40	28,920	11,330	21,165	0.60	19,085	0.40	MTSS moved from dept to schools
80511	Dietz														
80511		Classified Salary	76,611	2.00	-	-	76,611	2.00	-	76,611	-	-	76,611	2.00	MTSS moved from dept to schools
80511		Employee Benefits	19,142	-	-	-	19,142	-	-	19,142	-	-	19,142	-	MTSS moved from dept to schools
80511	Dietz Total		95,753	2.00	-	-	95,753	2.00	-	95,753	-	-	95,753	2.00	
80511	Dodge														
80511		Added Duty	-	-	-	-	-	-	1,231	(1,231)	-	-	-	-	
80511		Employee Benefits	-	-	-	-	-	-	247	(247)	-	-	-	-	
80511	Dodge Total		-	-	-	-	-	-	1,478	(1,478)	-	-	-	-	
80511	Doolen														
80511		Added Duty	-	-	-	-	-	-	10,315	(10,315)	-	-	-	-	
80511		Classified Salary	76,611	2.00	47,034	1.00	29,577	1.00	20,354	56,257	46,611	1.00	30,000	1.00	RPPF moved from dept to schools
80511		Employee Benefits	19,258	-	11,758	-	7,500	-	9,121	10,137	11,758	-	7,500	-	RPPF moved from dept to schools
80511		Leased	-	-	-	-	-	-	146	(146)	-	-	-	-	
80511	Doolen Total		95,869	2.00	58,792	1.00	37,077	1.00	39,936	55,934	58,369	1.00	37,500	1.00	MTSS moved from dept to schools
80511	Employee Benefits														
80511		Employee Benefits	-	-	-	-	-	-	10,197	(10,197)	-	-	-	-	
80511	Employee Benefits Total		-	-	-	-	-	-	10,197	(10,197)	-	-	-	-	
80511	Erickson														
80511		Classified Salary	47,713	1.00	-	-	47,713	1.00	-	47,713	-	-	47,713	1.00	MTSS moved from dept to schools
80511		Employee Benefits	23,427	-	11,279	-	12,148	-	-	23,427	10,700	-	12,727	-	
80511		Teacher Salary	42,800	1.00	45,117	1.00	(2,317)	-	-	42,800	42,800	1.00	-	-	
80511	Erickson Total		113,940	2.00	56,396	1.00	57,545	1.00	-	113,940	53,500	1.00	60,440	1.00	
80511	Grijalva														
80511		Classified Salary	46,611	1.00	47,979	1.00	(1,368)	-	47,504	(893)	46,611	1.00	-	-	
80511		Employee Benefits	11,995	-	11,995	-	-	-	14,438	(2,443)	11,995	-	-	-	

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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FTE	Amount	FTE	
80511	Grijalva Total		58,606	1.00	59,974	1.00	(1,368)	-	61,942	(3,337)	58,606	1.00	-	-	
80511	Guidance, Counsel & Student Prev														
80511	Mileage		500	-	500	-	-	-	-	500	500	-	-	-	
80511	Guidance, Counsel & Student Prev Total		500	-	500	-	-	-	-	500	500	-	-	-	
80511	Holladay														
80511	Classified Salary		47,713	1.00	-	-	47,713	1.00	-	47,713	-	-	47,713	1.00	MTSS moved from dept to schools
80511	Employee Benefits		12,727	-	-	-	12,727	-	-	12,727	-	-	12,727	-	MTSS moved from dept to schools
80511	Holladay Total		60,440	1.00	-	-	60,440	1.00	-	60,440	-	-	60,440	1.00	
80511	Hollinger														
80511	Employee Benefits		10,700	-	11,279	-	(579)	-	-	10,700	10,700	-	-	-	
80511	Teacher Salary		42,800	1.00	45,117	1.00	(2,317)	-	-	42,800	42,800	1.00	-	-	
80511	Hollinger Total		53,500	1.00	56,396	1.00	(2,896)	-	-	53,500	53,500	1.00	-	-	
80511	Howell														
80511	Classified Salary		46,611	1.00	50,427	1.00	(3,816)	-	49,926	(3,315)	46,611	1.00	-	-	
80511	Employee Benefits		12,607	-	12,607	-	-	-	14,982	(2,375)	12,607	-	-	-	
80511	Howell Total		59,218	1.00	63,033	1.00	(3,816)	-	64,908	(5,690)	59,218	1.00	-	-	
80511	Hudlow														
80511	Classified Salary		46,611	1.00	47,979	1.00	(1,368)	-	41,809	4,802	46,611	1.00	-	-	
80511	Employee Benefits		11,995	-	11,995	-	-	-	13,767	(1,772)	11,995	-	-	-	
80511	Hudlow Total		58,606	1.00	59,974	1.00	(1,368)	-	55,576	3,030	58,606	1.00	-	-	
80511	Johnson														
80511	Employee Benefits		10,700	-	11,279	-	(579)	-	-	10,700	10,700	-	-	-	
80511	Teacher Salary		42,800	1.00	45,117	1.00	(2,317)	-	-	42,800	42,800	1.00	-	-	
80511	Johnson Total		53,500	1.00	56,396	1.00	(2,896)	-	-	53,500	53,500	1.00	-	-	
80511	Language Acquisition														
80511	Classified Salary		43,000	1.00	43,000	1.00	-	-	40,877	2,123	43,000	1.00	-	-	
80511	Classified Temporary		-	-	-	-	-	-	8,141	(8,141)	-	-	-	-	
80511	District Supplies		8,000	-	8,000	-	-	-	10,508	(2,508)	8,000	-	-	-	
80511	Dues/Membership Fees		3,000	-	3,000	-	-	-	2,740	260	3,000	-	-	-	
80511	Employee Benefits		13,750	-	25,290	-	(11,540)	-	171,126	(157,376)	13,750	-	-	-	
80511	Employee Training and Professi		17,600	-	17,600	-	-	-	17,220	380	17,600	-	-	-	
80511	ESI Classified		67,107	1.00	67,107	1.00	-	-	69,559	(2,452)	67,107	1.00	-	-	
80511	Furniture and Equipment less than \$5,000		800	-	800	-	-	-	344	456	800	-	-	-	
80511	Instructional Aids		3,000	-	3,000	-	-	-	4,152	(1,152)	3,000	-	-	-	
80511	Other Books, Periodicals, and Media		6,000	-	6,000	-	-	-	992	5,008	6,000	-	-	-	
80511	Out-Of-State		33,000	-	33,000	-	-	-	16,287	16,713	33,000	-	-	-	
80511	Overtime		-	-	-	-	-	-	85	(85)	-	-	-	-	
80511	Professional/Educational Contr		4,000	-	4,000	-	-	-	-	4,000	4,000	-	-	-	
80511	Repair and Maintenance Service		300	-	300	-	-	-	-	300	300	-	-	-	
80511	Teacher Salary		12,000	-	58,160	1.00	(46,160)	(1.00)	540,618	(528,618)	12,000	-	-	-	
80511	Tech Related Hardware & Software less than \$5,000		-	-	3,000	-	(3,000)	-	831	(831)	-	-	-	-	
80511	Technology Related Repairs and		1,300	-	1,300	-	-	-	132	1,168	1,300	-	-	-	
80511	Language Acquisition Total		212,857	2.00	273,557	3.00	(60,700)	(1.00)	883,610	(670,753)	212,857	2.00	-	-	
80511	Lawrence														
80511	Classified Salary		30,000	1.00	-	-	30,000	1.00	-	30,000	-	-	30,000	1.00	RPPF moved from dept to schools
80511	Employee Benefits		7,500	-	-	-	7,500	-	2,603	4,897	-	-	7,500	-	RPPF moved from dept to schools
80511	ESI Classified		35,275	1.00	35,275	1.00	-	-	31,280	3,995	35,275	1.00	-	-	
80511	Lawrence Total		72,775	2.00	35,275	1.00	37,500	1.00	33,884	38,892	35,275	1.00	37,500	1.00	

TOCSON UNIFIED SCHOOL DISTRICT
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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FTE	Amount	FTE			
80511	Lynn/Urquides														
80511		Classified Salary	46,611	1.00	47,034	1.00	(423)	-	46,568	43	46,611	1.00	-	-	
80511		Employee Benefits	11,758	-	11,758	-	-	-	14,752	(2,994)	11,758	-	-	-	
80511		Lynn/Urquides Total	58,369	1.00	58,792	1.00	(423)	-	61,320	(2,951)	58,369	1.00	-	-	
80511	Maldonado														
80511		Classified Salary	47,713	1.00	-	-	47,713	1.00	-	47,713	-	-	47,713	1.00	MTSS moved from dept to schools
80511		Employee Benefits	12,727	-	-	-	12,727	-	-	12,727	-	-	12,727	-	MTSS moved from dept to schools
80511		Maldonado Total	60,440	1.00	-	-	60,440	1.00	-	60,440	-	-	60,440	1.00	
80511	Manzo														
80511		Classified Salary	47,713	1.00	-	-	47,713	1.00	-	47,713	-	-	47,713	1.00	MTSS moved from dept to schools
80511		Employee Benefits	12,727	-	-	-	12,727	-	-	12,727	-	-	12,727	-	MTSS moved from dept to schools
80511		Manzo Total	60,440	1.00	-	-	60,440	1.00	-	60,440	-	-	60,440	1.00	
80511	Mexican American														
80511		Added Duty	21,000	-	-	-	21,000	-	-	21,000	-	-	21,000	-	
80511		Administrator Salary	23,919	0.33	23,919	0.33	-	-	26,949	(3,031)	23,919	0.33	-	-	
80511		Classified Salary	211,173	6.17	152,886	4.14	58,287	2.03	165,506	45,668	452,886	4.14	(241,713)	2.03	Allocated \$300k placeholder for dept reorg in Draft 3 80511
80511		Classified Temporary	-	-	-	-	-	-	710	(710)	-	-	-	-	
80511		District Supplies	-	-	-	-	-	-	417	(417)	-	-	-	-	
80511		Employee Benefits	69,436	-	44,501	-	24,935	-	62,503	6,933	44,501	-	24,935	-	Correction to benefits
80511		Employee Training and Professi	2,000	-	-	-	2,000	-	-	2,000	-	-	2,000	-	
80511		Instructional Aids	5,000	-	5,000	-	-	-	5,635	(635)	5,000	-	-	-	
80511		Mileage	4,000	-	4,000	-	-	-	2,932	1,068	4,000	-	-	-	
80511		Out-Of-State	2,000	-	2,000	-	-	-	-	2,000	2,000	-	-	-	
80511		Overtime	1,500	-	1,500	-	-	-	340	1,160	1,500	-	-	-	
80511		Professional/Educational Contr	10,000	-	8,000	-	2,000	-	-	10,000	8,000	-	2,000	-	
80511		Tech Related Hardware & Software less than \$5,000	4,500	-	4,500	-	-	-	13,583	(9,083)	-	-	4,500	-	
80511		Technology Related Repairs and	-	-	-	-	-	-	1,094	(1,094)	-	-	-	-	
80511		Mexican American Total	354,528	6.50	246,306	4.47	108,222	2.03	279,670	74,858	541,806	4.47	(187,278)	2.03	
80511	Miles E														
80511		Employee Benefits	-	-	-	-	-	-	(981)	981	-	-	-	-	
80511		Miles E Total	-	-	-	-	-	-	(981)	981	-	-	-	-	
80511	Miller														
80511		Classified Salary	46,611	1.00	47,504	1.00	(893)	-	47,034	(423)	46,611	1.00	-	-	
80511		Employee Benefits	11,876	-	11,876	-	-	-	15,835	(3,959)	11,876	-	-	-	
80511		Miller Total	58,487	1.00	59,380	1.00	(893)	-	62,868	(4,381)	58,487	1.00	-	-	
80511	Mission View														
80511		Classified Salary	46,611	1.00	51,955	1.00	(5,344)	-	51,440	(4,829)	46,611	1.00	-	-	
80511		Employee Benefits	23,689	-	24,268	-	(579)	-	15,777	7,912	23,689	-	-	-	
80511		Teacher Salary	42,800	1.00	45,117	1.00	(2,317)	-	-	42,800	42,800	1.00	-	-	
80511		Mission View Total	113,100	2.00	121,339	2.00	(8,239)	-	67,217	45,882	113,100	2.00	-	-	
80511	MTSS														
80511		Added Duty	47,000	-	47,000	-	-	-	-	47,000	47,000	-	-	-	
80511		Classified Salary	-	-	698,587	18.40	(698,587)	(18.40)	-	-	698,587	18.40	(698,587)	(18.40)	MTSS/RPPF moved from dept to schools
80511		Employee Benefits	9,400	-	184,047	-	(174,647)	-	-	9,400	184,047	-	(174,647)	-	MTSS/RPPF moved from dept to schools
80511		MTSS Total	56,400	-	929,634	18.40	(873,234)	(18.40)	-	56,400	929,634	18.40	(873,234)	(18.40)	
80511	Myers/Ganoung														

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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FTE	Amount	FTE	
80511		Classified Salary	46,611	1.00	47,504	1.00	(893)	-	47,034	(423)	46,611	1.00	-	-	
80511		Employee Benefits	22,576	-	23,155	-	(579)	-	14,860	7,716	22,576	-	-	-	
80511		Teacher Salary	42,800	1.00	45,117	1.00	(2,317)	-	-	42,800	42,800	1.00	-	-	
80511		Myers/Ganoung Total	111,987	2.00	115,776	2.00	(3,789)	-	61,894	50,093	111,987	2.00	-	-	
80511		Native American													
80511		Classified Salary	-	-	-	-	-	-	46,072	(46,072)	-	-	-	-	
80511		Employee Benefits	-	-	-	-	-	-	11,360	(11,360)	-	-	-	-	
80511		Native American Total	-	-	-	-	-	-	57,433	(57,433)	-	-	-	-	
80511		Naylor													
80511		Classified Salary	46,611	1.00	46,568	1.00	43	-	46,315	296	46,611	1.00	-	-	
80511		Employee Benefits	11,642	-	11,642	-	-	-	15,850	(4,208)	11,642	-	-	-	
80511		Naylor Total	58,253	1.00	58,210	1.00	43	-	62,164	(3,911)	58,253	1.00	-	-	
80511		Palo Verde													
80511		Added Duty	-	-	-	-	-	-	10,650	(10,650)	-	-	-	-	
80511		Classified Salary	46,611	1.00	46,568	1.00	43	-	46,107	504	46,611	1.00	-	-	
80511		Employee Benefits	11,642	-	11,642	-	-	-	16,872	(5,230)	11,642	-	-	-	
80511		Palo Verde Total	58,253	1.00	58,210	1.00	43	-	73,629	(15,376)	58,253	1.00	-	-	
80511		Pan-Asian/Refugee													
80511		Administrator Salary	12,089	0.13	12,089	0.13	-	-	5,836	6,253	12,089	0.13	-	-	
80511		Classified Salary	5,083	0.13	5,083	0.13	-	-	40,627	(35,544)	5,083	0.13	-	-	
80511		Diesel Fuel	225	-	225	-	-	-	-	225	225	-	-	-	
80511		District Supplies	1,286	-	1,286	-	-	-	1,275	11	1,286	-	-	-	
80511		Employee Benefits	4,338	-	4,338	-	-	-	15,227	(10,888)	4,338	-	-	-	
80511		Mileage	3,000	-	3,000	-	-	-	2,638	362	3,000	-	-	-	
80511		Overtime	225	-	225	-	-	-	177	48	225	-	-	-	
80511		Room Rental	62	-	62	-	-	-	-	62	62	-	-	-	
80511		Student Admissions	300	-	300	-	-	-	-	300	300	-	-	-	
80511		Pan-Asian/Refugee Total	26,609	0.25	26,609	0.25	-	-	65,780	(39,171)	26,609	0.25	-	-	
80511		Pistor													
80511		Classified Salary	76,611	2.00	47,504	1.00	29,107	1.00	47,034	29,577	46,611	1.00	30,000	1.00	RPPF moved from dept to schools
80511		Employee Benefits	19,376	-	11,876	-	7,500	-	9,901	9,475	11,876	-	7,500	-	RPPF moved from dept to schools
80511		Pistor Total	95,987	2.00	59,380	1.00	36,607	1.00	56,935	39,052	58,487	1.00	37,500	1.00	
80511		Project More													
80511		Classified Salary	46,611	1.00	46,568	1.00	43	-	46,107	504	46,611	1.00	-	-	
80511		Employee Benefits	11,642	-	11,642	-	-	-	14,664	(3,022)	11,642	-	-	-	
80511		Project More Total	58,253	1.00	58,210	1.00	43	-	60,771	(2,518)	58,253	1.00	-	-	
80511		Pueblo													
80511		Classified Salary	46,611	1.00	46,568	1.00	43	-	45,484	1,127	46,611	1.00	-	-	
80511		Employee Benefits	11,642	-	11,642	-	-	-	16,786	(5,144)	11,642	-	-	-	
80511		ESJ Classified	41,300	1.00	41,300	1.00	-	-	46,684	(5,384)	41,300	1.00	-	-	
80511		Pueblo Total	99,553	2.00	99,510	2.00	43	-	108,954	(9,401)	99,553	2.00	-	-	
80511		Pueblo Gardens													
80511		Classified Salary	46,611	1.00	47,979	1.00	(1,368)	-	47,504	(893)	46,611	1.00	-	-	
80511		Employee Benefits	11,995	-	11,995	-	-	-	14,987	(2,992)	11,995	-	-	-	
80511		Pueblo Gardens Total	58,606	1.00	59,974	1.00	(1,368)	-	62,491	(3,885)	58,606	1.00	-	-	
80511		Rincon													
80511		Added Duty	-	-	-	-	-	-	11,930	(11,930)	-	-	-	-	
80511		Classified Salary	46,611	1.00	47,504	1.00	(893)	-	47,034	(423)	46,611	1.00	-	-	
80511		Employee Benefits	11,876	-	11,876	-	-	-	17,334	(5,458)	11,876	-	-	-	
80511		Rincon Total	58,487	1.00	59,380	1.00	(893)	-	76,298	(17,811)	58,487	1.00	-	-	
80511		Robison													
80511		Classified Salary	46,611	1.00	46,568	1.00	43	-	46,107	504	46,611	1.00	-	-	
80511		Employee Benefits	22,342	-	22,921	-	(579)	-	15,453	6,889	22,342	-	-	-	

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 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	Draft 3 FTE	Amount	FTE	
80511		Teacher Salary	42,800	1.00	45,117	1.00	(2,317)	-	-	42,800	42,800	1.00	-	-	
80511	Robison	Total	111,753	2.00	114,606	2.00	(2,853)	-	61,560	50,193	111,753	2.00	-	-	
80511	Sabino														
80511		Added Duty	-	-	-	-	-	-	7,225	(7,225)	-	-	-	-	
80511		Employee Benefits	-	-	-	-	-	-	1,249	(1,249)	-	-	-	-	
80511	Sabino	Total	-	-	-	-	-	-	8,474	(8,474)	-	-	-	-	
80511	Safford														
80511		Classified Salary	76,611	2.00	46,568	1.00	30,043	1.00	21,600	55,011	46,611	1.00	30,000	1.00	RPPF moved from dept to schools
80511		Employee Benefits	29,842	-	22,921	-	6,921	-	6,990	22,852	22,342	-	7,500	-	RPPF moved from dept to schools
80511		Teacher Salary	42,800	1.00	45,117	1.00	(2,317)	-	-	42,800	42,800	1.00	-	-	
80511	Safford	Total	149,253	3.00	114,606	2.00	34,647	1.00	28,589	120,664	111,753	2.00	37,500	1.00	
80511	Sahuaro														
80511		Added Duty	-	-	-	-	-	-	11,200	(11,200)	-	-	-	-	
80511		Classified Salary	46,611	1.00	46,568	1.00	43	-	46,107	504	46,611	1.00	-	-	
80511		Employee Benefits	11,642	-	11,642	-	-	-	16,236	(4,594)	11,642	-	-	-	
80511	Sahuaro	Total	58,253	1.00	58,210	1.00	43	-	73,543	(15,290)	58,253	1.00	-	-	
80511	Santa Rita														
80511		Added Duty	-	-	-	-	-	-	3,350	(3,350)	-	-	-	-	
80511		Classified Salary	46,611	1.00	46,568	1.00	43	-	46,107	504	46,611	1.00	-	-	
80511		Employee Benefits	11,642	-	11,642	-	-	-	15,195	(3,553)	11,642	-	-	-	
80511	Santa Rita	Total	58,253	1.00	58,210	1.00	43	-	64,652	(6,399)	58,253	1.00	-	-	
80511	Secondary Leadership														
80511		Student Admissions	-	-	-	-	-	-	23,850	(23,850)	-	-	-	-	
80511	Secondary Leadership	Total	-	-	-	-	-	-	23,850	(23,850)	-	-	-	-	
80511	Secrist														
80511		Classified Salary	76,611	2.00	47,504	1.00	29,107	1.00	47,034	29,577	46,611	1.00	30,000	1.00	RPPF moved from dept to schools
80511		Employee Benefits	19,376	-	11,876	-	7,500	-	15,612	3,764	11,876	-	7,500	-	RPPF moved from dept to schools
80511	Secrist	Total	95,987	2.00	59,380	1.00	36,607	1.00	62,646	33,341	58,487	1.00	37,500	1.00	
80511	Tucson														
80511		Classified Salary	126,211	3.00	99,033	2.00	27,178	1.00	101,644	24,567	96,211	2.00	30,000	1.00	RPPF moved from dept to schools
80511		Employee Benefits	32,258	-	24,758	-	7,500	-	30,275	1,984	24,758	-	7,500	-	RPPF moved from dept to schools
80511	Tucson	Total	158,469	3.00	123,791	2.00	34,678	1.00	131,918	26,551	120,969	2.00	37,500	1.00	
80511	Tully														
80511		Classified Salary	46,611	1.00	51,955	1.00	(5,344)	-	51,440	(4,829)	46,611	1.00	-	-	
80511		Employee Benefits	23,689	-	24,268	-	(579)	-	14,899	8,790	23,689	-	-	-	
80511		Teacher Salary	42,800	1.00	45,117	1.00	(2,317)	-	-	42,800	42,800	1.00	-	-	
80511	Tully	Total	113,100	2.00	121,339	2.00	(8,239)	-	66,339	46,761	113,100	2.00	-	-	
80511	University														
80511		Added Duty	-	-	-	-	-	-	24,292	(24,292)	-	-	-	-	
80511		Classified Salary	43,034	1.00	43,034	1.00	-	-	27,170	15,864	43,034	1.00	-	-	
80511		Employee Benefits	10,758	-	10,758	-	-	-	10,872	(114)	10,758	-	-	-	
80511	University	Total	53,792	1.00	53,792	1.00	-	-	62,335	(8,542)	53,792	1.00	-	-	
80511	Utterback														
80511		Classified Salary	76,611	2.00	47,979	1.00	28,632	1.00	47,504	29,107	46,611	1.00	30,000	1.00	RPPF moved from dept to schools
80511		Employee Benefits	19,495	-	11,995	-	7,500	-	14,048	5,447	11,995	-	7,500	-	RPPF moved from dept to schools
80511	Utterback	Total	96,106	2.00	59,974	1.00	36,132	1.00	61,552	34,554	58,606	1.00	37,500	1.00	
80511	Valencia														

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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FTE	Amount	FTE	
80511		Classified Salary	76,611	2.00	46,568	1.00	30,043	1.00	46,107	30,504	46,611	1.00	30,000	1.00	RPPF moved from dept to schools
80511		Employee Benefits	19,142	-	11,642	-	7,500	-	14,592	4,550	11,642	-	7,500	-	RPPF moved from dept to schools
80511		Valencia Total	95,753	2.00	58,210	1.00	37,543	1.00	60,699	35,054	58,253	1.00	37,500	1.00	
80511		Van Buskirk													
80511		Employee Benefits	10,700	-	11,279	-	(579)	-	-	10,700	10,700	-	-	-	
80511		Teacher Salary	42,800	1.00	45,117	1.00	(2,317)	-	-	42,800	42,800	1.00	-	-	
80511		Van Buskirk Total	53,500	1.00	56,396	1.00	(2,896)	-	-	53,500	53,500	1.00	-	-	
80511		Vesey													
80511		Employee Benefits	10,700	-	11,279	-	(579)	-	-	10,700	10,700	-	-	-	
80511		Teacher Salary	42,800	1.00	45,117	1.00	(2,317)	-	-	42,800	42,800	1.00	-	-	
80511		Vesey Total	53,500	1.00	56,396	1.00	(2,896)	-	-	53,500	53,500	1.00	-	-	
80511		Wright													
80511		Classified Salary	94,324	2.00	-	-	94,324	2.00	-	94,324	-	-	94,324	2.00	MTSS/RPPF moved from dept to schools
80511		Employee Benefits	24,369	-	-	-	24,369	-	-	24,369	-	-	24,369	-	
80511		Wright Total	118,693	2.00	-	-	118,693	2.00	-	118,693	-	-	118,693	2.00	
80511	V.11	Targeted Academic Interventions and Supports	4,325,914	76.51	4,438,765	75.48	(112,851)	1.03	3,808,687	517,227	4,498,192	74.48	(172,278)	2.03	
80511	Total		4,325,914	76.51	4,438,765	75.48	(112,851)	1.03	3,808,687	517,227	4,498,192	74.48	(172,278)	2.03	
80512	V.12	Quarterly Information Events													
80512		African American													
80512		Classified Salary	5,239	0.13	5,239	0.13	-	-	5,193	46	5,239	0.13	-	-	
80512		Diesel Fuel	200	-	200	-	-	-	-	200	200	-	-	-	
80512		District Supplies	2,000	-	2,000	-	-	-	1,939	61	2,000	-	-	-	
80512		Employee Benefits	1,350	-	1,350	-	-	-	2,044	(695)	1,350	-	-	-	
80512		ESI Classified	-	-	-	-	-	-	2,318	(2,318)	-	-	-	-	
80512		Mileage	1,000	-	1,000	-	-	-	-	1,000	1,000	-	-	-	
80512		Overtime	200	-	200	-	-	-	198	2	200	-	-	-	
80512		African American Total	9,989	0.13	9,989	0.13	-	-	11,692	(1,703)	9,989	0.13	-	-	
80512		Employee Benefits	-	-	-	-	-	-	-	-	-	-	-	-	
80512		Employee Benefits	-	-	-	-	-	-	2,820	(2,820)	-	-	-	-	
80512		Employee Benefits Total	-	-	-	-	-	-	2,820	(2,820)	-	-	-	-	
80512		Mexican American													
80512		Advertising	5,000	-	-	-	5,000	-	-	5,000	-	-	5,000	-	
80512		Classified Salary	30,976	1.67	-	-	30,976	1.67	-	30,976	-	-	30,976	1.67	Allocated \$300k placeholder for dept reorg in Draft 3 80511
80512		District Supplies	5,000	-	5,000	-	-	-	8,839	(3,839)	5,000	-	-	-	
80512		Employee Benefits	9,293	-	300	-	8,993	-	-	9,293	300	-	8,993	-	
80512		Overtime	1,500	-	1,500	-	-	-	-	1,500	1,500	-	-	-	
80512		Professional/Educational Contr	-	-	-	-	-	-	2,000	(2,000)	-	-	-	-	
80512		Room Rental	4,000	-	3,000	-	1,000	-	2,326	1,674	3,000	-	1,000	-	
80512		Mexican American Total	55,769	1.67	9,800	-	45,969	1.67	13,165	42,604	9,800	-	45,969	1.67	
80512	V.12	Quarterly Information Events Total	65,758	1.80	19,789	0.13	45,969	1.67	27,677	38,080	19,789	0.13	45,969	1.67	
80512	Total		65,758	1.80	19,789	0.13	45,969	1.67	27,677	38,080	19,789	0.13	45,969	1.67	
80513	V.13	Collaborate with Local Colleges and Universities													
80513		African American													
80513		Classified Salary	5,239	0.13	5,239	0.13	-	-	5,193	46	5,239	0.13	-	-	
80513		Diesel Fuel	1,000	-	1,000	-	-	-	75	925	1,000	-	-	-	
80513		District Supplies	2,000	-	2,000	-	-	-	1,877	123	2,000	-	-	-	
80513		Employee Benefits	1,510	-	1,510	-	-	-	2,044	(535)	1,510	-	-	-	
80513		ESI Classified	-	-	-	-	-	-	2,318	(2,318)	-	-	-	-	
80513		Mileage	1,000	-	1,000	-	-	-	-	1,000	1,000	-	-	-	
80513		Overtime	1,000	-	1,000	-	-	-	273	727	1,000	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT
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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	Draft 3 FTE	Amount	FTE	
80513		Student Transportation Purchas	10,000	-	10,000	-	-	-	10,426	(426)	10,000	-	-	-	
80513		Student Travel Food/Lodging	-	-	-	-	-	-	3,000	(3,000)	-	-	-	-	
80513		African American Total	21,749	0.13	21,749	0.13	-	-	25,206	(3,458)	21,749	0.13	-	-	
80513		Assessment & Evaluation													
80513		Other Professional Services-Ge	8,000	-	-	-	8,000	-	-	8,000	-	-	8,000	-	
80513		Assessment & Evaluation Total	8,000	-	-	-	8,000	-	-	8,000	-	-	8,000	-	
80513		Catalina													
80513		Classified Salary	14,337	0.35	14,337	0.35	-	-	14,195	142	14,337	0.35	-	-	
80513		Employee Benefits	3,584	-	3,584	-	-	-	4,551	(967)	3,584	-	-	-	
80513		Catalina Total	17,922	0.35	17,922	0.35	-	-	18,747	(825)	17,922	0.35	-	-	
80513		Cholla													
80513		Classified Salary	16,317	0.35	16,317	0.35	-	-	16,156	161	16,317	0.35	-	-	
80513		Employee Benefits	4,079	-	4,079	-	-	-	5,133	(1,054)	4,079	-	-	-	
80513		Cholla Total	20,397	0.35	20,397	0.35	-	-	21,289	(892)	20,397	0.35	-	-	
80513		Curriculum & Instruction													
80513		Other Professional Services-Ge	-	-	-	-	-	-	4,250	(4,250)	-	-	-	-	
80513		Technical Services-General	5,000	-	5,000	-	-	-	-	5,000	-	-	-	-	
80513		Curriculum & Instruction Total	5,000	-	5,000	-	-	-	4,250	750	5,000	-	-	-	
80513		Employee Benefits													
80513		Employee Benefits	-	-	-	-	-	-	2,820	(2,820)	-	-	-	-	
80513		Employee Benefits Total	-	-	-	-	-	-	2,820	(2,820)	-	-	-	-	
80513		Guidance, Counsel & Student Prev													
80513		Classified Salary	20,748	0.50	20,748	0.50	-	-	20,637	111	20,748	0.50	-	-	
80513		District Supplies	5,000	-	5,000	-	-	-	4,959	41	5,000	-	-	-	
80513		Employee Benefits	5,187	-	5,187	-	-	-	4,415	772	5,187	-	-	-	
80513		Overtime	-	-	-	-	-	-	82	(82)	-	-	-	-	
80513		Guidance, Counsel & Student Prev Total	30,935	0.50	30,935	0.50	-	-	30,093	843	30,935	0.50	-	-	
80513		Mexican American													
80513		Classified Salary	30,976	1.66	-	-	30,976	1.66	-	30,976	-	-	30,976	1.66	Allocated \$300k placeholder for dept reorg in Draft 3 80511
80513		Diesel Fuel	3,000	-	3,000	-	-	-	750	2,250	3,000	-	-	-	
80513		District Supplies	4,000	-	4,000	-	-	-	2,695	1,305	4,000	-	-	-	
80513		Employee Benefits	9,893	-	600	-	9,293	-	-	9,893	600	-	9,293	-	
80513		Overtime	3,000	-	3,000	-	-	-	750	2,250	3,000	-	-	-	
80513		Student Transportation Purchas	3,500	-	-	-	3,500	-	-	3,500	-	-	3,500	-	
80513		Mexican American Total	54,369	1.66	10,600	-	43,769	1.66	4,195	50,174	10,600	-	43,769	1.66	
80513		Native American													
80513		Classified Salary	-	-	-	-	-	-	52	(52)	-	-	-	-	
80513		Employee Benefits	-	-	-	-	-	-	11	(11)	-	-	-	-	
80513		Native American Total	-	-	-	-	-	-	63	(63)	-	-	-	-	
80513		Palo Verde													
80513		Classified Salary	14,481	0.35	14,481	0.35	-	-	6,038	8,443	14,481	0.35	-	-	
80513		Employee Benefits	3,620	-	3,620	-	-	-	1,972	1,648	3,620	-	-	-	
80513		Palo Verde Total	18,101	0.35	18,101	0.35	-	-	8,010	10,091	18,101	0.35	-	-	
80513		Project More													
80513		Classified Salary	3,730	0.09	3,730	0.09	-	-	3,693	37	3,730	0.09	-	-	
80513		Employee Benefits	932	-	932	-	-	-	784	148	932	-	-	-	
80513		Project More Total	4,662	0.09	4,662	0.09	-	-	4,477	185	4,662	0.09	-	-	
80513		Pueblo													
80513		Classified Salary	14,055	0.35	14,055	0.35	-	-	12,638	1,417	14,055	0.35	-	-	
80513		Employee Benefits	3,514	-	3,514	-	-	-	4,646	(1,132)	3,514	-	-	-	
80513		Pueblo Total	17,569	0.35	17,569	0.35	-	-	17,284	284	17,569	0.35	-	-	
80513		Rincon													
80513		Classified Salary	14,920	0.35	14,920	0.35	-	-	-	14,920	14,920	0.35	-	-	

TUCSON UNIFIED SCHOOL DISTRICT
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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FTE	Amount	FTE	
80513		Employee Benefits	3,730	-	3,730	-	-	-	-	3,730	3,730	-	-	-	
80513	Rincon	Total	18,650	0.35	18,650	0.35	-	-	-	18,650	18,650	0.35	-	-	
80513	Sabino														
80513		Classified Salary	14,055	0.35	14,055	0.35	-	-	-	14,055	14,055	0.35	-	-	
80513		Employee Benefits	3,514	-	3,514	-	-	-	-	3,514	3,514	-	-	-	
80513	Sabino	Total	17,569	0.35	17,569	0.35	-	-	-	17,569	17,569	0.35	-	-	
80513	Sahuaro														
80513		Classified Salary	14,920	0.35	14,920	0.35	-	-	14,772	148	14,920	0.35	-	-	
80513		Employee Benefits	3,730	-	3,730	-	-	-	3,004	726	3,730	-	-	-	
80513	Sahuaro	Total	18,650	0.35	18,650	0.35	-	-	17,776	873	18,650	0.35	-	-	
80513	Santa Rita														
80513		Classified Salary	14,055	0.35	14,055	0.35	-	-	9,546	4,509	14,055	0.35	-	-	
80513		Employee Benefits	3,514	-	3,514	-	-	-	2,417	1,097	3,514	-	-	-	
80513	Santa Rita	Total	17,569	0.35	17,569	0.35	-	-	11,963	5,606	17,569	0.35	-	-	
80513	Teenage Parent														
80513		Classified Salary	3,730	0.09	3,730	0.09	-	-	3,693	37	3,730	0.09	-	-	
80513		Employee Benefits	932	-	932	-	-	-	784	148	932	-	-	-	
80513	Teenage Parent	Total	4,662	0.09	4,662	0.09	-	-	4,477	185	4,662	0.09	-	-	
80513	Tucson														
80513		Classified Salary	29,400	0.70	29,400	0.70	-	-	29,117	283	29,400	0.70	-	-	
80513		Employee Benefits	7,350	-	7,350	-	-	-	7,884	(534)	7,350	-	-	-	
80513	Tucson	Total	36,751	0.70	36,751	0.70	-	-	37,001	(250)	36,751	0.70	-	-	
80513	University														
80513		Classified Salary	14,055	0.35	14,055	0.35	-	-	13,916	139	14,055	0.35	-	-	
80513		Employee Benefits	3,514	-	3,514	-	-	-	4,651	(1,138)	3,514	-	-	-	
80513	University	Total	17,569	0.35	17,569	0.35	-	-	18,567	(998)	17,569	0.35	-	-	
80513	V.13 Collaborate with Local Colleges and Universities		330,121	6.31	278,352	4.65	51,769	1.66	226,219	103,903	278,352	4.65	51,769	1.66	
80513	Total		330,121	6.31	278,352	4.65	51,769	1.66	226,219	103,903	278,352	4.65	51,769	1.66	
80514	V.14 AAAATF Recommendations														
80514	African American														
80514		Added Duty	20,000	-	-	-	20,000	-	4,240	15,760	-	-	20,000	-	
80514		Classified Salary	313,239	8.13	5,239	0.13	308,000	8.00	5,193	308,046	5,239	0.13	308,000	8.00	Dept reorg based on consultant recommendation
80514		Classified Temporary	22,000	-	2,000	-	20,000	-	27,960	(5,960)	2,000	-	20,000	-	
80514		Diesel Fuel	100	-	100	-	-	-	525	(425)	100	-	-	-	
80514		District Supplies	57,600	-	4,600	-	53,000	-	16,195	41,405	154,600	-	(97,000)	-	Moved to consultant
80514		Employee Benefits	78,730	-	1,730	-	77,000	-	8,230	70,500	1,730	-	77,000	-	
80514		ESI Certified	-	-	-	-	-	-	1,841	(1,841)	-	-	-	-	
80514		ESI Classified	-	-	-	-	-	-	2,318	(2,318)	-	-	-	-	
80514		Instructional Aids	-	-	-	-	-	-	14,896	(14,896)	-	-	-	-	
80514		Mileage	1,000	-	1,000	-	-	-	153	847	1,000	-	-	-	
80514		Other Professional Services-Ge	3,000	-	3,000	-	-	-	-	3,000	3,000	-	-	-	
80514		Overtime	100	-	100	-	-	-	983	(883)	100	-	-	-	
80514		Professional/Educational Contr	362,000	-	265,000	-	97,000	-	35,772	326,228	265,000	-	97,000	-	Moved from supplies
80514		Student Transportation Purchas	600	-	600	-	-	-	-	600	600	-	-	-	
80514		Leased	-	-	-	-	-	-	246	(246)	-	-	-	-	
80514	African American	Total	858,369	8.13	283,369	0.13	575,000	8.00	118,551	739,818	433,369	0.13	425,000	8.00	
80514	Curriculum & Instruction														
80514		Professional/Educational Contr	-	-	-	-	-	-	241,750	(241,750)	-	-	-	-	
80514	Curriculum & Instruction	Total	-	-	-	-	-	-	241,750	(241,750)	-	-	-	-	
80514	V.14 AAAATF Recommendations Total		858,369	8.13	283,369	0.13	575,000	8.00	360,301	498,068	433,369	0.13	425,000	8.00	
80601	VI.1 Restorative Practices and PBIS (RPPSCs)		858,369	8.13	283,369	0.13	575,000	8.00	360,301	498,068	433,369	0.13	425,000	8.00	
80601	African American														

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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FTE	Amount	FTE	
80601		Classified Salary	40,664	1.00	40,664	1.00	-	-	40,943	(280)	40,664	1.00	-	-	
80601		Employee Benefits	10,166	-	10,166	-	-	-	13,729	(3,563)	10,166	-	-	-	
80601		Overtime	-	-	-	-	-	-	725	(725)	-	-	-	-	
80601		African American Total	50,830	1.00	50,830	1.00	-	-	55,397	(4,567)	50,830	1.00	-	-	
80601		Alternative to Suspension													
80601		Classified Salary	28,149	0.50	28,149	0.50	-	-	27,870	279	28,149	0.50	-	-	
80601		Employee Benefits	7,037	-	7,037	-	-	-	8,358	(1,321)	7,037	-	-	-	
80601		Alternative to Suspension Total	35,186	0.50	35,186	0.50	-	-	36,228	(1,042)	35,186	0.50	-	-	
80601		Curriculum & Instruction													
80601		Classified Salary	60,000	1.00	-	-	60,000	1.00	-	60,000	60,000	1.00	-	-	
80601		District Supplies	-	-	-	-	-	-	17,766	(17,766)	-	-	-	-	
80601		Employee Benefits	14,768	-	-	-	14,768	-	485	14,283	14,768	-	-	-	
80601		Employee Training and Professi	-	-	-	-	-	-	139,598	(139,598)	-	-	-	-	
80601		ESI Substitutes	-	-	-	-	-	-	24,555	(24,555)	-	-	-	-	
80601		In-State Travel	-	-	-	-	-	-	3,650	(3,650)	-	-	-	-	
80601		Mileage	-	-	-	-	-	-	1,648	(1,648)	-	-	-	-	
80601		Professional/Educational Contr	-	-	-	-	-	-	30,074	(30,074)	25,000	-	(25,000)	-	Bullying funded from other sources
80601		Curriculum & Instruction Total	74,768	1.00	-	-	74,768	1.00	217,776	(143,008)	99,768	1.00	(25,000)	-	
80601		Employee Benefits													
80601		Employee Benefits	-	-	-	-	-	-	1,518	(1,518)	-	-	-	-	
80601		Employee Benefits Total	-	-	-	-	-	-	1,518	(1,518)	-	-	-	-	
80601		Guidance, Counsel & Student Prev													
80601		Employee Benefits	-	-	-	-	-	-	1,380	(1,380)	-	-	-	-	
80601		ESI Classified	20,551	0.50	20,551	0.50	-	-	16,850	3,701	20,551	0.50	-	-	
80601		Guidance, Counsel & Student Prev Total	20,551	0.50	20,551	0.50	-	-	18,230	2,321	20,551	0.50	-	-	
80601		Professional Development													
80601		District Supplies	4,500	-	25,000	-	(20,500)	-	-	4,500	4,500	-	-	-	
80601		Employee Training and Professi	50,000	-	174,000	-	(124,000)	-	-	50,000	50,000	-	-	-	
80601		ESI Substitutes	5,000	-	50,000	-	(45,000)	-	-	5,000	5,000	-	-	-	
80601		In-State Travel	-	-	6,000	-	(6,000)	-	-	-	-	-	-	-	
80601		Mileage	1,500	-	1,500	-	-	-	-	1,500	1,500	-	-	-	
80601		Professional/Educational Contr	34,000	-	134,000	-	(100,000)	-	-	34,000	34,000	-	-	-	
80601		Professional Development Total	95,000	-	390,500	-	(295,500)	-	-	95,000	95,000	-	-	-	
80601		Secondary Leadership													
80601		Professional/Educational Contr	-	-	65,000	-	(65,000)	-	23,000	(23,000)	-	-	-	-	
80601		Secondary Leadership Total	-	-	65,000	-	(65,000)	-	23,000	(23,000)	-	-	-	-	
80601	VI.1 Restorative Practices and PBIS (RPPSCs) Total		276,335	3.00	562,067	2.00	(285,732)	1.00	352,148	(75,813)	301,335	3.00	(25,000)	-	
80601	Total		276,335	3.00	562,067	2.00	(285,732)	1.00	352,148	(75,813)	301,335	3.00	(25,000)	-	
80602	VI.2 GSRR														
80602		African American													
80602		Classified Salary	5,239	0.13	5,239	0.13	-	-	5,188	51	5,239	0.13	-	-	
80602		Employee Benefits	1,310	-	1,310	-	-	-	2,044	(735)	1,310	-	-	-	
80602		ESI Classified	-	-	-	-	-	-	2,318	(2,318)	-	-	-	-	
80602		Overtime	-	-	-	-	-	-	203	(203)	-	-	-	-	
80602		African American Total	6,549	0.13	6,549	0.13	-	-	9,754	(3,205)	6,549	0.13	-	-	
80602		Employee Benefits													
80602		Employee Benefits	-	-	-	-	-	-	3,073	(3,073)	-	-	-	-	
80602		Employee Benefits Total	-	-	-	-	-	-	3,073	(3,073)	-	-	-	-	
80602		Mexican American													
80602		Employee Training and Professi	4,000	-	2,000	-	2,000	-	1,418	2,582	2,000	-	2,000	-	
80602		Mexican American Total	4,000	-	2,000	-	2,000	-	1,418	2,582	2,000	-	2,000	-	
80602		MTSS													
80602		District Supplies	37,000	-	37,000	-	-	-	-	37,000	37,000	-	-	-	
80602		MTSS Total	37,000	-	37,000	-	-	-	-	37,000	37,000	-	-	-	

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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FTE	Amount	FTE	
			FY19 Amount	FY19 FTE	FY18 Amount	FY18 FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FTE	Amount	FTE	
80602	Native American														
80602	Classified Salary		-	-	-	-	-	-	52	(52)	-	-	-	-	
80602	Employee Benefits		-	-	-	-	-	-	11	(11)	-	-	-	-	
80602	Native American Total		-	-	-	-	-	-	63	(63)	-	-	-	-	
80602	Office of Legal Services														
80602	Classified Salary		48,526	1.00	48,526	1.00	-	-	48,352	175	48,526	1.00	-	-	
80602	District Supplies		-	-	-	-	-	-	602	(602)	-	-	-	-	
80602	Employee Benefits		12,132	-	12,132	-	-	-	21,381	(9,250)	12,132	-	-	-	
80602	ESI Certified		100,000	-	100,000	-	-	-	77,212	22,788	100,000	-	-	-	
80602	Mileage		-	-	-	-	-	-	196	(196)	-	-	-	-	
80602	Overtime		-	-	-	-	-	-	26	(26)	-	-	-	-	
80602	Office of Legal Services Total		160,658	1.00	160,658	1.00	-	-	147,769	12,889	160,658	1.00	-	-	
80602	Secondary Leadership														
80602	District Supplies		-	-	-	-	-	-	24,773	(24,773)	-	-	-	-	
80602	Secondary Leadership Total		-	-	-	-	-	-	24,773	(24,773)	-	-	-	-	
80602	VI.2 GSRR Total		208,207	1.13	206,207	1.13	2,000	-	186,849	21,357	206,207	1.13	2,000	-	
80602	Total		208,207	1.13	206,207	1.13	2,000	-	186,849	21,357	206,207	1.13	2,000	-	
80603	VI.3 Student Discipline Training for Sites														
80603	African American														
80603	Classified Salary		5,239	0.13	5,239	0.13	-	-	5,193	46	5,239	0.13	-	-	
80603	Employee Benefits		1,310	-	1,310	-	-	-	2,044	(735)	1,310	-	-	-	
80603	ESI Classified		-	-	-	-	-	-	2,318	(2,318)	-	-	-	-	
80603	Overtime		-	-	-	-	-	-	198	(198)	-	-	-	-	
80603	African American Total		6,549	0.13	6,549	0.13	-	-	9,754	(3,205)	6,549	0.13	-	-	
80603	Curriculum & Instruction														
80603	Added Duty		-	-	-	-	-	-	62,988	(62,988)	-	-	-	-	
80603	Employee Benefits		-	-	-	-	-	-	13,465	(13,465)	-	-	-	-	
80603	ESI Substitutes		-	-	-	-	-	-	12,553	(12,553)	-	-	-	-	
80603	Professional/Educational Contr		-	-	-	-	-	-	112,307	(112,307)	-	-	-	-	
80603	Curriculum & Instruction Total		-	-	-	-	-	-	201,313	(201,313)	-	-	-	-	
80603	Employee Benefits														
80603	Employee Benefits		-	-	-	-	-	-	2,820	(2,820)	-	-	-	-	
80603	Employee Benefits Total		-	-	-	-	-	-	2,820	(2,820)	-	-	-	-	
80603	Native American														
80603	Classified Salary		-	-	-	-	-	-	52	(52)	-	-	-	-	
80603	Employee Benefits		-	-	-	-	-	-	11	(11)	-	-	-	-	
80603	Native American Total		-	-	-	-	-	-	63	(63)	-	-	-	-	
80603	Professional Development														
80603	Professional/Educational Contr		20,000	-	120,000	-	(100,000)	-	-	20,000	20,000	-	-	-	
80603	Professional Development Total		20,000	-	120,000	-	(100,000)	-	-	20,000	20,000	-	-	-	
80603	VI.3 Student Discipline Training for Sites Total		26,549	0.13	126,549	0.13	(100,000)	-	213,950	(187,401)	26,549	0.13	-	-	
80603	Total		26,549	0.13	126,549	0.13	(100,000)	-	213,950	(187,401)	26,549	0.13	-	-	
80605	VI.5 Discipline Data Monitoring														
80605	African American														
80605	Classified Salary		5,239	0.13	5,239	0.13	-	-	5,193	46	5,239	0.13	-	-	
80605	Employee Benefits		1,310	-	1,310	-	-	-	2,044	(734)	1,310	-	-	-	
80605	ESI Classified		-	-	-	-	-	-	2,318	(2,318)	-	-	-	-	
80605	Overtime		-	-	-	-	-	-	198	(198)	-	-	-	-	
80605	African American Total		6,549	0.13	6,549	0.13	-	-	9,752	(3,204)	6,549	0.13	-	-	
80605	Employee Benefits														
80605	Employee Benefits		-	-	-	-	-	-	3,781	(3,781)	-	-	-	-	
80605	Employee Benefits Total		-	-	-	-	-	-	3,781	(3,781)	-	-	-	-	
80605	VI.5 Discipline Data Monitoring Total		6,549	0.13	6,549	0.13	-	-	13,533	(6,985)	6,549	0.13	-	-	
80605	Total		6,549	0.13	6,549	0.13	-	-	13,533	(6,985)	6,549	0.13	-	-	
80606	VI.6 Corrective Action Plans														

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			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FTE	Amount	FTE	
80606	Employee Benefits														
80606	Employee Benefits		-	-	-	-	-	253	(253)	-	-	-	-		
80606	Employee Benefits Total		-	-	-	-	-	253	(253)	-	-	-	-		
80606	VI.6 Corrective Action Plans Total		-	-	-	-	-	253	(253)	-	-	-	-		
80606	Total		-	-	-	-	-	253	(253)	-	-	-	-		
80607	VI.7 Successful Site-Based Strategies														
80607	Curriculum & Instruction														
80607	Added Duty		-	-	-	-	-	3,563	(3,563)	-	-	-	-		
80607	Employee Benefits		-	-	-	-	-	718	(718)	-	-	-	-		
80607	Curriculum & Instruction Total		-	-	-	-	-	4,280	(4,280)	-	-	-	-		
80607	Employee Benefits														
80607	Employee Benefits		-	-	-	-	-	253	(253)	-	-	-	-		
80607	Employee Benefits Total		-	-	-	-	-	253	(253)	-	-	-	-		
80607	MTSS														
80607	Added Duty		15,000	-	25,000	-	(10,000)	-	15,000	15,000	-	-	-		
80607	Employee Benefits		3,000	-	5,000	-	(2,000)	-	3,000	3,000	-	-	-		
80607	MTSS Total		18,000	-	30,000	-	(12,000)	-	18,000	18,000	-	-	-		
80607	VI.7 Successful Site-Based Strategies Total		18,000	-	30,000	-	(12,000)	-	4,533	13,467	18,000	-	-		
80607	Total		18,000	-	30,000	-	(12,000)	-	4,533	13,467	18,000	-	-		
80701	VII.1 Family Center Plan														
80701	Family Center Catalina														
80701	Classified Salary		21,414	1.00	21,414	1.00	(0)	14,740	6,673	21,414	1.00	-	-		
80701	District Supplies		6,000	-	6,000	-	-	5,482	518	6,000	-	-	-		
80701	Employee Benefits		5,453	-	5,453	-	(0)	3,171	2,283	5,453	-	-	-		
80701	Overtime		500	-	500	-	-	153	347	500	-	-	-		
80701	Technology Related Repairs and		880	-	880	-	-	-	880	880	-	-	-		
80701	USDA Commodities (Excluding Fr		500	-	500	-	-	-	500	500	-	-	-		
80701	Family Center Catalina Total		34,747	1.00	34,747	1.00	(0)	23,546	11,201	34,747	1.00	-	-		
80701	Family Center Palo Verde														
80701	Classified Salary		21,528	1.00	21,528	1.00	-	21,715	(187)	21,528	1.00	-	-		
80701	District Supplies		6,000	-	6,000	-	-	6,442	(442)	6,000	-	-	-		
80701	Employee Benefits		5,482	-	5,482	-	-	10,420	(4,938)	5,482	-	-	-		
80701	Furniture and Equipment less than \$5,000		-	-	-	-	-	354	(354)	-	-	-	-		
80701	Overtime		500	-	500	-	-	231	269	500	-	-	-		
80701	Technology Related Repairs and		880	-	880	-	-	-	880	880	-	-	-		
80701	USDA Commodities (Excluding Fr		500	-	500	-	-	-	500	500	-	-	-		
80701	Family Center Palo Verde Total		34,890	1.00	34,890	1.00	-	39,162	(4,272)	34,890	1.00	-	-		
80701	Family Center Southwest Annex														
80701	Classified Salary		21,757	1.00	21,757	1.00	-	20,716	1,041	21,757	1.00	-	-		
80701	District Supplies		6,000	-	6,000	-	-	5,277	723	6,000	-	-	-		
80701	Employee Benefits		5,539	-	5,539	-	-	6,375	(836)	5,539	-	-	-		
80701	Overtime		500	-	500	-	-	144	356	500	-	-	-		
80701	Technology Related Repairs and		880	-	880	-	-	-	880	880	-	-	-		
80701	USDA Commodities (Excluding Fr		500	-	500	-	-	-	500	500	-	-	-		
80701	Family Center Southwest Annex Total		35,176	1.00	35,176	1.00	-	32,511	2,665	35,176	1.00	-	-		
80701	Family Center Wakefield														
80701	Classified Salary		21,757	1.00	21,757	1.00	-	21,887	(131)	21,757	1.00	-	-		
80701	District Supplies		6,000	-	6,000	-	-	6,414	(414)	6,000	-	-	-		
80701	Employee Benefits		5,539	-	5,539	-	-	7,501	(1,962)	5,539	-	-	-		
80701	Furniture and Equipment less than \$5,000		-	-	-	-	-	878	(878)	-	-	-	-		
80701	Overtime		500	-	500	-	-	611	(111)	500	-	-	-		
80701	Technology Related Repairs and		880	-	880	-	-	-	880	880	-	-	-		
80701	USDA Commodities (Excluding Fr		500	-	500	-	-	-	500	500	-	-	-		

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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FTE	Amount	FTE	
80701	Family Center Wakefield Total		35,176	1.00	35,176	1.00	-	-	37,291	(2,115)	35,176	1.00	-	-	
80701	Family Engagement & Outreach														
80701	Advertising		7,000	-	7,000	-	-	6,840	160	7,000	-	-	-	-	
80701	Classified Salary		105,888	2.20	85,888	2.20	20,000	47,333	58,554	105,888	2.20	-	-	-	
80701	District Supplies		-	-	-	-	-	20,368	(20,368)	-	-	-	-	-	
80701	Employee Benefits		21,472	-	21,472	-	(0)	13,210	8,262	21,472	-	-	-	-	
80701	Employee Training and Professi		-	-	-	-	-	1,980	(1,980)	-	-	-	-	-	
80701	Furniture and Equipment less than \$5,000		-	-	-	-	-	1,081	(1,081)	-	-	-	-	-	
80701	Mileage		1,000	-	1,000	-	-	-	1,000	1,000	-	-	-	-	
80701	Out-Of-State		-	-	-	-	-	4,349	(4,349)	-	-	-	-	-	
80701	Professional/Educational Contr		5,000	-	5,000	-	-	-	5,000	5,000	-	-	-	-	
80701	Family Engagement & Outreach Total		140,360	2.20	120,360	2.20	20,000	95,161	45,199	140,360	2.20	-	-	-	
80701	VII.1 Family Center Plan Total		280,349	6.20	260,349	6.20	20,000	227,671	52,677	280,349	6.20	-	-	-	
80701	Total		280,349	6.20	260,349	6.20	20,000	227,671	52,677	280,349	6.20	-	-	-	
80702	VII.2 Family Engagement Resources														
80702	African American														
80702	Administrator Salary		31,600	0.33	31,600	0.33	-	31,287	313	31,600	0.33	-	-	-	
80702	Classified Salary		77,731	2.30	77,731	2.30	-	154,335	(76,604)	77,731	2.30	-	-	-	
80702	Employee Benefits		27,333	-	27,333	-	-	57,677	(30,344)	27,333	-	-	-	-	
80702	ESI Classified		-	-	-	-	-	4,357	(4,357)	-	-	-	-	-	
80702	Overtime		-	-	-	-	-	1,737	(1,737)	-	-	-	-	-	
80702	African American Total		136,664	2.63	136,664	2.63	-	249,394	(112,730)	136,664	2.63	-	-	-	
80702	Employee Benefits		-	-	-	-	-	-	-	-	-	-	-	-	
80702	Employee Benefits		-	-	-	-	-	3,037	(3,037)	-	-	-	-	-	
80702	Employee Benefits Total		-	-	-	-	-	3,037	(3,037)	-	-	-	-	-	
80702	Family Center Catalina														
80702	Classified Salary		12,948	0.50	12,948	0.50	-	12,900	48	12,948	0.50	-	-	-	
80702	Employee Benefits		3,337	-	3,337	-	-	2,747	590	3,337	-	-	-	-	
80702	Overtime		500	-	500	-	-	60	440	500	-	-	-	-	
80702	Family Center Catalina Total		16,785	0.50	16,785	0.50	-	15,707	1,078	16,785	0.50	-	-	-	
80702	Family Center Palo Verde														
80702	Classified Salary		12,823	0.50	12,823	0.50	-	6,854	5,969	12,823	0.50	-	-	-	
80702	Employee Benefits		3,306	-	3,306	-	-	2,894	412	3,306	-	-	-	-	
80702	Overtime		500	-	500	-	-	160	340	500	-	-	-	-	
80702	Family Center Palo Verde Total		16,629	0.50	16,629	0.50	-	9,908	6,721	16,629	0.50	-	-	-	
80702	Family Center Southwest Annex														
80702	Classified Salary		12,823	0.50	12,823	0.50	-	8,346	4,477	12,823	0.50	-	-	-	
80702	Employee Benefits		3,306	-	3,306	-	-	1,791	1,515	3,306	-	-	-	-	
80702	Overtime		500	-	500	-	-	9	491	500	-	-	-	-	
80702	Family Center Southwest Annex Total		16,629	0.50	16,629	0.50	-	10,146	6,483	16,629	0.50	-	-	-	
80702	Family Center Wakefield														
80702	Classified Salary		12,823	0.50	12,823	0.50	-	-	12,823	12,823	0.50	-	-	-	
80702	Employee Benefits		3,306	-	3,306	-	-	-	3,306	3,306	-	-	-	-	
80702	Overtime		500	-	500	-	-	-	500	500	-	-	-	-	
80702	Family Center Wakefield Total		16,629	0.50	16,629	0.50	-	-	16,629	16,629	0.50	-	-	-	
80702	Family Engagement & Outreach														
80702	Added Duty		7,200	-	7,200	-	-	-	7,200	7,200	-	-	-	-	
80702	Classified Salary		4,207	0.05	4,207	0.05	-	4,165	42	4,207	0.05	-	-	-	
80702	Classified Temporary		18,412	-	18,412	-	-	-	18,412	18,412	-	-	-	-	
80702	Employee Benefits		17,574	-	17,574	-	-	1,122	16,452	17,574	-	-	-	-	
80702	Mileage		1,000	-	1,000	-	-	-	1,000	1,000	-	-	-	-	
80702	Stipend Certified		57,000	-	57,000	-	-	-	57,000	57,000	-	-	-	-	
80702	Family Engagement & Outreach Total		105,393	0.05	105,393	0.05	-	5,288	100,105	105,393	0.05	-	-	-	
80702	Mexican American														

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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FTE	Amount	FTE	
80702		Administrator Salary	23,919	0.33	23,919	0.33	-	-	26,949	(3,030)	23,919	0.33	-	-	
80702		Classified Salary	113,174	2.99	85,862	2.64	27,311	0.35	148,648	(35,475)	85,862	2.64	27,311	0.35	Allocated \$300k placeholder for dept reorg in Draft 3 80511
80702		Employee Benefits	39,387	-	27,445	-	11,942	-	56,543	(17,156)	27,445	-	11,942	-	
80702		Overtime	-	-	-	-	-	-	340	(340)	-	-	-	-	
80702		Mexican American Total	176,480	3.32	137,227	2.97	39,253	0.35	232,481	(56,001)	137,227	2.97	39,253	0.35	
80702		Native American													
80702		Classified Salary	-	-	-	-	-	-	46,270	(46,270)	-	-	-	-	
80702		Employee Benefits	-	-	-	-	-	-	11,403	(11,403)	-	-	-	-	
80702		Native American Total	-	-	-	-	-	-	57,673	(57,673)	-	-	-	-	
80702		Pan-Asian/Refugee													
80702		Administrator Salary	12,089	0.13	12,089	0.13	-	-	5,836	6,253	12,089	0.13	-	-	
80702		Classified Salary	5,083	0.13	5,083	0.13	-	-	40,627	(35,544)	5,083	0.13	-	-	
80702		Diesel Fuel	225	-	225	-	-	-	225	-	225	-	-	-	
80702		District Supplies	1,286	-	1,286	-	-	-	1,258	28	1,286	-	-	-	
80702		Employee Benefits	4,338	-	4,338	-	-	-	15,227	(10,888)	4,338	-	-	-	
80702		Overtime	225	-	225	-	-	-	402	(177)	225	-	-	-	
80702		Room Rental	62	-	62	-	-	-	62	-	62	-	-	-	
80702		Student Admissions	300	-	300	-	-	-	-	-	300	-	-	-	
80702		Pan-Asian/Refugee Total	23,609	0.25	23,609	0.25	-	-	63,575	(39,966)	23,609	0.25	-	-	
80702	VII.2	Family Engagement Resources Total	508,817	8.25	469,564	7.90	39,253	0.35	647,208	(138,391)	469,564	7.90	39,253	0.35	
80702	Total		508,817	8.25	469,564	7.90	39,253	0.35	647,208	(138,391)	469,564	7.90	39,253	0.35	
80703	VII.3	Tracking Family Engagement													
80703		Employee Benefits													
80703		Employee Benefits	-	-	-	-	-	-	1,672	(1,672)	-	-	-	-	
80703		Employee Benefits Total	-	-	-	-	-	-	1,672	(1,672)	-	-	-	-	
80703		Family Engagement & Outreach													
80703		Classified Salary	59,753	1.55	59,753	1.55	0	(0.00)	45,531	14,222	59,753	1.55	-	-	
80703		Employee Benefits	15,208	-	15,208	-	0	-	14,058	1,150	15,208	-	-	-	
80703		Overtime	1,350	-	1,350	-	-	-	1,085	265	1,350	-	-	-	
80703		Tech Related Hardware & Software less than \$5,000	10,000	-	10,000	-	-	-	4,815	5,185	10,000	-	-	-	
80703		Family Engagement & Outreach Total	86,312	1.55	86,312	1.55	0	(0.00)	65,490	20,822	86,312	1.55	-	-	
80703	VII.3	Tracking Family Engagement Total	86,312	1.55	86,312	1.55	0	(0.00)	67,162	19,150	86,312	1.55	-	-	
80703	Total		86,312	1.55	86,312	1.55	0	(0.00)	67,162	19,150	86,312	1.55	-	-	
80704	VII.4	Translation and Interpretation Services													
80704		Employee Benefits													
80704		Employee Benefits	-	-	-	-	-	-	3,143	(3,143)	-	-	-	-	
80704		Employee Benefits Total	-	-	-	-	-	-	3,143	(3,143)	-	-	-	-	
80704		Language Acquisition													
80704		Classified Salary	150,452	3.88	150,452	3.88	-	-	124,305	26,147	150,452	3.88	-	-	
80704		Classified Temporary	44,646	-	44,646	-	-	-	20,907	23,739	44,646	-	-	-	
80704		Employee Benefits	45,806	-	45,806	-	0	-	40,607	5,199	45,806	-	-	-	
80704		ESI Classified	-	-	-	-	-	-	800	(800)	-	-	-	-	
80704		Other Professional Services-Ge	10,500	-	-	-	10,500	-	-	10,500	10,500	-	-	-	
80704		Overtime	-	-	-	-	-	-	100	(100)	-	-	-	-	
80704		Professional/Educational Contr	2,000	-	2,000	-	-	-	640	1,360	2,000	-	-	-	
80704		Tech Related Hardware & Software less than \$5,000	-	-	6,000	-	(6,000)	-	-	-	-	-	-	-	
80704		Language Acquisition Total	253,404	3.88	248,904	3.88	4,500	-	187,359	66,045	253,404	3.88	-	-	
80704		Pan-Asian/Refugee													
80704		Administrator Salary	12,089	0.13	12,089	0.13	-	-	5,836	6,253	12,089	0.13	-	-	
80704		Classified Salary	5,083	0.13	5,083	0.13	-	-	40,627	(35,544)	5,083	0.13	-	-	
80704		Diesel Fuel	225	-	225	-	-	-	-	225	225	-	-	-	

TOCSON UNIFIED SCHOOL DISTRICT
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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FTE	Amount	FTE	
80704		District Supplies	1,286	-	1,286	-	-	-	1,115	171	1,286	-	-	-	
80704		Employee Benefits	4,338	-	4,338	-	-	-	15,225	(10,887)	4,338	-	-	-	
80704		Overtime	225	-	225	-	-	-	177	48	225	-	-	-	
80704		Room Rental	62	-	62	-	-	-	-	62	62	-	-	-	
80704		Student Admissions	300	-	300	-	-	-	-	300	300	-	-	-	
80704		Pan-Asian/Refugee Total	23,609	0.25	23,609	0.25	-	-	62,980	(39,372)	23,609	0.25	-	-	
80704	VII.4	Translation and Interpretation Services Total	277,012	4.13	272,512	4.13	4,500	-	253,482	23,530	277,012	4.13	-	-	
80704	Total		277,012	4.13	272,512	4.13	4,500	-	253,482	23,530	277,012	4.13	-	-	
80801	VIII.1	Extracurricular Equitable Access Plan													
80801		Interscholastics													
80801		Added Duty	51,400	-	51,400	-	-	-	6,775	44,625	51,400	-	-	-	
80801		District Supplies	39,000	-	39,000	-	-	-	63,511	(24,511)	39,000	-	-	-	
80801		Employee Benefits	10,280	-	10,280	-	-	-	1,262	9,018	10,280	-	-	-	
80801		Employee Training and Professi	10,000	-	10,000	-	-	-	-	10,000	10,000	-	-	-	
80801		ESI Certified	-	-	-	-	-	-	1,874	(1,874)	-	-	-	-	
80801		Instructional Aids	-	-	-	-	-	-	13,251	(13,251)	-	-	-	-	
80801		Interscholastics Total	110,680	-	110,680	-	-	-	86,673	24,007	110,680	-	-	-	
80801	VIII.1	Extracurricular Equitable Access Plan Total	110,680	-	110,680	-	-	-	86,673	24,007	110,680	-	-	-	
80801	Total		110,680	-	110,680	-	-	-	86,673	24,007	110,680	-	-	-	
80802	VIII.2	Data Reporting System (Extracurricular)													
80802		Interscholastics													
80802		Classified Salary	19,292	1.00	19,292	1.00	-	-	6,834	12,458	19,292	1.00	-	-	
80802		Employee Benefits	4,823	-	4,823	-	-	-	1,402	3,421	4,823	-	-	-	
80802		Overtime	-	-	-	-	-	-	86	(86)	-	-	-	-	
80802		Interscholastics Total	24,116	1.00	24,116	1.00	-	-	8,323	15,792	24,116	1.00	-	-	
80802	VIII.2	Data Reporting System (Extracurricular) Total	24,116	1.00	24,116	1.00	-	-	8,323	15,792	24,116	1.00	-	-	
80802	Total		24,116	1.00	24,116	1.00	-	-	8,323	15,792	24,116	1.00	-	-	
80901	IX.1	Multi-Year Facilities Plan													
80901		Bonillas													
80901		Construction Services	-	-	-	-	-	-	85,694	(85,694)	-	-	-	-	
80901		Bonillas Total	-	-	-	-	-	-	85,694	(85,694)	-	-	-	-	
80901		Engineering													
80901		Classified Salary	140,024	2.00	140,024	2.00	-	-	134,348	5,676	140,024	2.00	-	-	
80901		Construction Services	-	-	-	-	-	-	264,673	(264,673)	-	-	-	-	
80901		Employee Benefits	35,006	-	35,006	-	-	-	35,763	(757)	35,006	-	-	-	
80901		Other Professional Services-Ge	-	-	-	-	-	-	24,660	(24,660)	-	-	-	-	
80901		Repair and Maintenance Service	270,000	-	540,000	-	(270,000)	-	487,408	(217,408)	270,000	-	-	-	
80901		Engineering Total	445,030	2.00	715,030	2.00	(270,000)	-	946,853	(501,823)	445,030	2.00	-	-	
80901		Manzo													
80901		Construction Services	-	-	-	-	-	-	29,240	(29,240)	-	-	-	-	
80901		Manzo Total	-	-	-	-	-	-	29,240	(29,240)	-	-	-	-	
80901		Operations													
80901		District Supplies	155,000	-	310,000	-	(155,000)	-	279,895	(124,895)	155,000	-	-	-	
80901		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	4,920	(4,920)	-	-	-	-	
80901		Operations Total	155,000	-	310,000	-	(155,000)	-	284,816	(129,816)	155,000	-	-	-	
80901		Pueblo Gardens													
80901		Construction Services	-	-	-	-	-	-	44,584	(44,584)	-	-	-	-	
80901		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	3,574	(3,574)	-	-	-	-	
80901		Pueblo Gardens Total	-	-	-	-	-	-	48,158	(48,158)	-	-	-	-	
80901		Robison													
80901		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	6,307	(6,307)	-	-	-	-	
80901		Robison Total	-	-	-	-	-	-	6,307	(6,307)	-	-	-	-	

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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Amount	FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FTE	Amount	FTE	
80901	Safford														
80901		Construction Services	-	-	-	-	-	-	24,406	(24,406)	-	-	-	-	
80901		Safford Total	-	-	-	-	-	-	24,406	(24,406)	-	-	-	-	
80901		Technology Services													
80901		Classified Salary	5,072	0.10	5,072	0.10	-	-	4,577	495	5,072	0.10	-	-	
80901		Employee Benefits	1,268	-	1,268	-	-	-	1,430	(162)	1,268	-	-	-	
80901		Technology Services Total	6,340	0.10	6,340	0.10	-	-	6,006	334	6,340	0.10	-	-	
80901	IX.1 Multi-Year Facilities Plan Total		606,370	2.10	1,031,370	2.10	(425,000)	-	1,431,480	(825,110)	606,370	2.10	-	-	
80901	Total		606,370	2.10	1,031,370	2.10	(425,000)	-	1,431,480	(825,110)	606,370	2.10	-	-	
80902	IX.2 Multi-Year Technology Plan														
80902		Technology Services													
80902		Classified Salary	45,648	0.90	45,648	0.90	-	-	41,189	4,459	45,648	0.90	-	-	
80902		Classified Temporary	-	-	-	-	-	-	13,637	(13,637)	-	-	-	-	
80902		Construction Services	-	-	-	-	-	-	109,176	(109,176)	-	-	-	-	
80902		Employee Benefits	11,412	-	11,412	-	-	-	15,690	(4,277)	11,412	-	-	-	
80902		Overtime	-	-	-	-	-	-	138	(138)	-	-	-	-	
80902		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	95,871	(95,871)	-	-	-	-	
80902		Technical Services-General	75,000	-	75,000	-	-	-	75,000	-	75,000	-	-	-	
80902		Technology Services Total	132,061	0.90	132,061	0.90	-	-	350,700	(218,640)	132,061	0.90	-	-	
80902	IX.2 Multi-Year Technology Plan Total		132,061	0.90	132,061	0.90	-	-	350,700	(218,640)	132,061	0.90	-	-	
80902	Total		132,061	0.90	132,061	0.90	-	-	350,700	(218,640)	132,061	0.90	-	-	
80903	IX.3 Tech PD for Classroom Staff														
80903		Banks													
80903		Employee Benefits	-	-	-	-	-	-	598	(598)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	2,500	(2,500)	-	-	-	-	
80903		Banks Total	-	-	-	-	-	-	3,098	(3,098)	-	-	-	-	
80903		Blenman													
80903		Employee Benefits	-	-	-	-	-	-	1,044	(1,044)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	4,806	(4,806)	-	-	-	-	
80903		Blenman Total	-	-	-	-	-	-	5,849	(5,849)	-	-	-	-	
80903		Bloom													
80903		Employee Benefits	-	-	-	-	-	-	655	(655)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	2,500	(2,500)	-	-	-	-	
80903		Bloom Total	-	-	-	-	-	-	3,155	(3,155)	-	-	-	-	
80903		Bonillas													
80903		Employee Benefits	-	-	-	-	-	-	1,191	(1,191)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	4,846	(4,846)	-	-	-	-	
80903		Bonillas Total	-	-	-	-	-	-	6,037	(6,037)	-	-	-	-	
80903		Booth/Fickett													
80903		Employee Benefits	-	-	-	-	-	-	1,669	(1,669)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	7,021	(7,021)	-	-	-	-	
80903		Booth/Fickett Total	-	-	-	-	-	-	8,690	(8,690)	-	-	-	-	
80903		Borman													
80903		Employee Benefits	-	-	-	-	-	-	1,234	(1,234)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	5,000	(5,000)	-	-	-	-	
80903		Borman Total	-	-	-	-	-	-	6,234	(6,234)	-	-	-	-	
80903		Borton													
80903		Employee Benefits	-	-	-	-	-	-	1,077	(1,077)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	4,833	(4,833)	-	-	-	-	
80903		Borton Total	-	-	-	-	-	-	5,911	(5,911)	-	-	-	-	
80903		Carrillo													
80903		Employee Benefits	-	-	-	-	-	-	600	(600)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	2,500	(2,500)	-	-	-	-	
80903		Carrillo Total	-	-	-	-	-	-	3,100	(3,100)	-	-	-	-	

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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FTE	Amount	FTE			
80903	Catalina														
80903		Employee Benefits	-	-	-	-	-	-	1,238	(1,238)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	5,000	(5,000)	-	-	-	-	
80903	Catalina Total		-	-	-	-	-	-	6,238	(6,238)	-	-	-	-	
80903	Cavett														
80903		Employee Benefits	-	-	-	-	-	-	609	(609)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	2,500	(2,500)	-	-	-	-	
80903	Cavett Total		-	-	-	-	-	-	3,109	(3,109)	-	-	-	-	
80903	Cholla														
80903		Employee Benefits	-	-	-	-	-	-	2,458	(2,458)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	10,000	(10,000)	-	-	-	-	
80903	Cholla Total		-	-	-	-	-	-	12,458	(12,458)	-	-	-	-	
80903	Collier														
80903		Employee Benefits	-	-	-	-	-	-	567	(567)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	2,201	(2,201)	-	-	-	-	
80903	Collier Total		-	-	-	-	-	-	2,768	(2,768)	-	-	-	-	
80903	Cragin														
80903		Employee Benefits	-	-	-	-	-	-	621	(621)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	2,500	(2,500)	-	-	-	-	
80903	Cragin Total		-	-	-	-	-	-	3,121	(3,121)	-	-	-	-	
80903	Davidson														
80903		Employee Benefits	-	-	-	-	-	-	571	(571)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	2,361	(2,361)	-	-	-	-	
80903	Davidson Total		-	-	-	-	-	-	2,932	(2,932)	-	-	-	-	
80903	Davis														
80903		Employee Benefits	-	-	-	-	-	-	601	(601)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	2,500	(2,500)	-	-	-	-	
80903	Davis Total		-	-	-	-	-	-	3,101	(3,101)	-	-	-	-	
80903	Dietz														
80903		Employee Benefits	-	-	-	-	-	-	1,245	(1,245)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	5,000	(5,000)	-	-	-	-	
80903	Dietz Total		-	-	-	-	-	-	6,245	(6,245)	-	-	-	-	
80903	Dodge														
80903		Employee Benefits	-	-	-	-	-	-	1,256	(1,256)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	5,000	(5,000)	-	-	-	-	
80903	Dodge Total		-	-	-	-	-	-	6,256	(6,256)	-	-	-	-	
80903	Doolen														
80903		Employee Benefits	-	-	-	-	-	-	1,261	(1,261)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	5,000	(5,000)	-	-	-	-	
80903	Doolen Total		-	-	-	-	-	-	6,261	(6,261)	-	-	-	-	
80903	Drachman														
80903		Employee Benefits	-	-	-	-	-	-	648	(648)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	2,500	(2,500)	-	-	-	-	
80903	Drachman Total		-	-	-	-	-	-	3,148	(3,148)	-	-	-	-	
80903	Dunham														
80903		Employee Benefits	-	-	-	-	-	-	577	(577)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	2,382	(2,382)	-	-	-	-	
80903	Dunham Total		-	-	-	-	-	-	2,959	(2,959)	-	-	-	-	
80903	Erickson														
80903		Employee Benefits	-	-	-	-	-	-	1,267	(1,267)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	5,000	(5,000)	-	-	-	-	
80903	Erickson Total		-	-	-	-	-	-	6,267	(6,267)	-	-	-	-	
80903	Ford														
80903		Employee Benefits	-	-	-	-	-	-	491	(491)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	2,500	(2,500)	-	-	-	-	

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Activity	Activity Name	Account Code	Year to Year Variances						2Yr Variance		FY19 Draft 3		Draft Variances		Explanations
			FY19 Amount	FY19 FTE	FY18 Adopted Budget	FY18 Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FTE	Amount	FTE	
80903	Ford Total		-	-	-	-	-	2,991	(2,991)	-	-	-	-		
80903	Fruchthendler														
80903	Employee Benefits		-	-	-	-	-	610	(610)	-	-	-	-		
80903	Stipend Certified		-	-	-	-	-	2,500	(2,500)	-	-	-	-		
80903	Fruchthendler Total		-	-	-	-	-	3,110	(3,110)	-	-	-	-		
80903	Gale														
80903	Employee Benefits		-	-	-	-	-	1,008	(1,008)	-	-	-	-		
80903	Stipend Certified		-	-	-	-	-	5,000	(5,000)	-	-	-	-		
80903	Gale Total		-	-	-	-	-	6,008	(6,008)	-	-	-	-		
80903	Gridley														
80903	Employee Benefits		-	-	-	-	-	1,251	(1,251)	-	-	-	-		
80903	Stipend Certified		-	-	-	-	-	5,000	(5,000)	-	-	-	-		
80903	Gridley Total		-	-	-	-	-	6,251	(6,251)	-	-	-	-		
80903	Grijalva														
80903	Employee Benefits		-	-	-	-	-	1,213	(1,213)	-	-	-	-		
80903	Stipend Certified		-	-	-	-	-	5,000	(5,000)	-	-	-	-		
80903	Grijalva Total		-	-	-	-	-	6,213	(6,213)	-	-	-	-		
80903	Henry														
80903	Employee Benefits		-	-	-	-	-	596	(596)	-	-	-	-		
80903	Stipend Certified		-	-	-	-	-	2,500	(2,500)	-	-	-	-		
80903	Henry Total		-	-	-	-	-	3,096	(3,096)	-	-	-	-		
80903	Holladay														
80903	Employee Benefits		-	-	-	-	-	637	(637)	-	-	-	-		
80903	Stipend Certified		-	-	-	-	-	2,500	(2,500)	-	-	-	-		
80903	Holladay Total		-	-	-	-	-	3,137	(3,137)	-	-	-	-		
80903	Hollinger														
80903	Employee Benefits		-	-	-	-	-	1,191	(1,191)	-	-	-	-		
80903	Stipend Certified		-	-	-	-	-	5,000	(5,000)	-	-	-	-		
80903	Hollinger Total		-	-	-	-	-	6,191	(6,191)	-	-	-	-		
80903	Howell														
80903	Employee Benefits		-	-	-	-	-	601	(601)	-	-	-	-		
80903	Stipend Certified		-	-	-	-	-	2,500	(2,500)	-	-	-	-		
80903	Howell Total		-	-	-	-	-	3,101	(3,101)	-	-	-	-		
80903	Hudlow														
80903	Employee Benefits		-	-	-	-	-	589	(589)	-	-	-	-		
80903	Stipend Certified		-	-	-	-	-	2,500	(2,500)	-	-	-	-		
80903	Hudlow Total		-	-	-	-	-	3,089	(3,089)	-	-	-	-		
80903	Hughes														
80903	Employee Benefits		-	-	-	-	-	630	(630)	-	-	-	-		
80903	Stipend Certified		-	-	-	-	-	2,500	(2,500)	-	-	-	-		
80903	Hughes Total		-	-	-	-	-	3,130	(3,130)	-	-	-	-		
80903	Johnson														
80903	Employee Benefits		-	-	-	-	-	598	(598)	-	-	-	-		
80903	Stipend Certified		-	-	-	-	-	2,500	(2,500)	-	-	-	-		
80903	Johnson Total		-	-	-	-	-	3,098	(3,098)	-	-	-	-		
80903	Kellond														
80903	Employee Benefits		-	-	-	-	-	875	(875)	-	-	-	-		
80903	Stipend Certified		-	-	-	-	-	3,750	(3,750)	-	-	-	-		
80903	Kellond Total		-	-	-	-	-	4,625	(4,625)	-	-	-	-		
80903	Lawrence														
80903	Employee Benefits		-	-	-	-	-	602	(602)	-	-	-	-		
80903	Stipend Certified		-	-	-	-	-	2,500	(2,500)	-	-	-	-		
80903	Lawrence Total		-	-	-	-	-	3,102	(3,102)	-	-	-	-		
80903	Lineweaver														
80903	Employee Benefits		-	-	-	-	-	1,188	(1,188)	-	-	-	-		

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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FY19 Draft 3 FTE	Amount	FTE	
80903		Stipend Certified	-	-	-	-	-	-	4,597	(4,597)	-	-	-	-	
80903		Lineweaver Total	-	-	-	-	-	-	5,785	(5,785)	-	-	-	-	
80903		Lynn/Urquides													
80903		Employee Benefits	-	-	-	-	-	-	1,288	(1,288)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	5,000	(5,000)	-	-	-	-	
80903		Lynn/Urquides Total	-	-	-	-	-	-	6,288	(6,288)	-	-	-	-	
80903		Magee													
80903		Employee Benefits	-	-	-	-	-	-	1,248	(1,248)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	5,000	(5,000)	-	-	-	-	
80903		Magee Total	-	-	-	-	-	-	6,248	(6,248)	-	-	-	-	
80903		Maldonado													
80903		Employee Benefits	-	-	-	-	-	-	610	(610)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	2,500	(2,500)	-	-	-	-	
80903		Maldonado Total	-	-	-	-	-	-	3,110	(3,110)	-	-	-	-	
80903		Mansfeld													
80903		Employee Benefits	-	-	-	-	-	-	636	(636)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	2,500	(2,500)	-	-	-	-	
80903		Mansfeld Total	-	-	-	-	-	-	3,136	(3,136)	-	-	-	-	
80903		Manzo													
80903		Employee Benefits	-	-	-	-	-	-	444	(444)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	1,604	(1,604)	-	-	-	-	
80903		Manzo Total	-	-	-	-	-	-	2,048	(2,048)	-	-	-	-	
80903		Marshall													
80903		Employee Benefits	-	-	-	-	-	-	616	(616)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	2,500	(2,500)	-	-	-	-	
80903		Marshall Total	-	-	-	-	-	-	3,116	(3,116)	-	-	-	-	
80903		Mary Belle McCorkle K-8													
80903		Employee Benefits	-	-	-	-	-	-	1,895	(1,895)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	7,500	(7,500)	-	-	-	-	
80903		Mary Belle McCorkle K-8 Total	-	-	-	-	-	-	9,395	(9,395)	-	-	-	-	
80903		Mary Meredith													
80903		Employee Benefits	-	-	-	-	-	-	617	(617)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	2,500	(2,500)	-	-	-	-	
80903		Mary Meredith Total	-	-	-	-	-	-	3,117	(3,117)	-	-	-	-	
80903		Miles E													
80903		Employee Benefits	-	-	-	-	-	-	629	(629)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	2,500	(2,500)	-	-	-	-	
80903		Miles E Total	-	-	-	-	-	-	3,129	(3,129)	-	-	-	-	
80903		Miller													
80903		Employee Benefits	-	-	-	-	-	-	591	(591)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	2,500	(2,500)	-	-	-	-	
80903		Miller Total	-	-	-	-	-	-	3,091	(3,091)	-	-	-	-	
80903		Mission View													
80903		Employee Benefits	-	-	-	-	-	-	573	(573)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	2,500	(2,500)	-	-	-	-	
80903		Mission View Total	-	-	-	-	-	-	3,073	(3,073)	-	-	-	-	
80903		Morgan Maxwell													
80903		Employee Benefits	-	-	-	-	-	-	600	(600)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	2,500	(2,500)	-	-	-	-	
80903		Morgan Maxwell Total	-	-	-	-	-	-	3,100	(3,100)	-	-	-	-	
80903		Myers/Ganoung													
80903		Employee Benefits	-	-	-	-	-	-	1,207	(1,207)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	4,931	(4,931)	-	-	-	-	
80903		Myers/Ganoung Total	-	-	-	-	-	-	6,137	(6,137)	-	-	-	-	
80903		Naylor													

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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FY19 Draft 3 FTE	Amount	FTE	
80903		Employee Benefits	-	-	-	-	-	-	1,362	(1,362)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	6,250	(6,250)	-	-	-	-	
80903		Naylor Total	-	-	-	-	-	-	7,612	(7,612)	-	-	-	-	
80903	Ochoa														
80903		Employee Benefits	-	-	-	-	-	-	492	(492)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	2,500	(2,500)	-	-	-	-	
80903		Ochoa Total	-	-	-	-	-	-	2,992	(2,992)	-	-	-	-	
80903	Oyama														
80903		Employee Benefits	-	-	-	-	-	-	720	(720)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	2,500	(2,500)	-	-	-	-	
80903		Oyama Total	-	-	-	-	-	-	3,220	(3,220)	-	-	-	-	
80903	Palo Verde														
80903		Employee Benefits	-	-	-	-	-	-	1,774	(1,774)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	7,500	(7,500)	-	-	-	-	
80903		Palo Verde Total	-	-	-	-	-	-	9,274	(9,274)	-	-	-	-	
80903	Pistor														
80903		Employee Benefits	-	-	-	-	-	-	1,179	(1,179)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	5,000	(5,000)	-	-	-	-	
80903		Pistor Total	-	-	-	-	-	-	6,179	(6,179)	-	-	-	-	
80903	Project More														
80903		Employee Benefits	-	-	-	-	-	-	638	(638)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	2,500	(2,500)	-	-	-	-	
80903		Project More Total	-	-	-	-	-	-	3,138	(3,138)	-	-	-	-	
80903	Pueblo														
80903		Employee Benefits	-	-	-	-	-	-	1,217	(1,217)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	5,000	(5,000)	-	-	-	-	
80903		Pueblo Total	-	-	-	-	-	-	6,217	(6,217)	-	-	-	-	
80903	Pueblo Gardens														
80903		Employee Benefits	-	-	-	-	-	-	1,087	(1,087)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	5,000	(5,000)	-	-	-	-	
80903		Pueblo Gardens Total	-	-	-	-	-	-	6,087	(6,087)	-	-	-	-	
80903	Rincon														
80903		Employee Benefits	-	-	-	-	-	-	1,849	(1,849)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	7,394	(7,394)	-	-	-	-	
80903		Rincon Total	-	-	-	-	-	-	9,243	(9,243)	-	-	-	-	
80903	Robins														
80903		Employee Benefits	-	-	-	-	-	-	469	(469)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	5,000	(5,000)	-	-	-	-	
80903		Robins Total	-	-	-	-	-	-	5,469	(5,469)	-	-	-	-	
80903	Robison														
80903		Employee Benefits	-	-	-	-	-	-	639	(639)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	2,500	(2,500)	-	-	-	-	
80903		Robison Total	-	-	-	-	-	-	3,139	(3,139)	-	-	-	-	
80903	Rose														
80903		Employee Benefits	-	-	-	-	-	-	1,834	(1,834)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	7,500	(7,500)	-	-	-	-	
80903		Rose Total	-	-	-	-	-	-	9,334	(9,334)	-	-	-	-	
80903	Roskruge														
80903		Employee Benefits	-	-	-	-	-	-	1,122	(1,122)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	5,000	(5,000)	-	-	-	-	
80903		Roskruge Total	-	-	-	-	-	-	6,122	(6,122)	-	-	-	-	
80903	Sabino														
80903		Employee Benefits	-	-	-	-	-	-	1,612	(1,612)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	6,465	(6,465)	-	-	-	-	
80903		Sabino Total	-	-	-	-	-	-	8,078	(8,078)	-	-	-	-	

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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	Draft 3 FTE	Amount	FTE	
80903	Safford														
80903		Employee Benefits	-	-	-	-	-	-	1,081	(1,081)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	4,694	(4,694)	-	-	-	-	
80903		Safford Total	-	-	-	-	-	-	5,775	(5,775)	-	-	-	-	
80903	Sahuaro														
80903		Employee Benefits	-	-	-	-	-	-	1,940	(1,940)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	8,750	(8,750)	-	-	-	-	
80903		Sahuaro Total	-	-	-	-	-	-	10,690	(10,690)	-	-	-	-	
80903	Santa Rita														
80903		Employee Benefits	-	-	-	-	-	-	1,266	(1,266)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	5,000	(5,000)	-	-	-	-	
80903		Santa Rita Total	-	-	-	-	-	-	6,266	(6,266)	-	-	-	-	
80903	Secrist														
80903		Employee Benefits	-	-	-	-	-	-	1,115	(1,115)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	5,000	(5,000)	-	-	-	-	
80903		Secrist Total	-	-	-	-	-	-	6,115	(6,115)	-	-	-	-	
80903	Sewell														
80903		Employee Benefits	-	-	-	-	-	-	602	(602)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	2,500	(2,500)	-	-	-	-	
80903		Sewell Total	-	-	-	-	-	-	3,102	(3,102)	-	-	-	-	
80903	Soleng Tom														
80903		Employee Benefits	-	-	-	-	-	-	1,147	(1,147)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	5,000	(5,000)	-	-	-	-	
80903		Soleng Tom Total	-	-	-	-	-	-	6,147	(6,147)	-	-	-	-	
80903	Steele														
80903		Employee Benefits	-	-	-	-	-	-	566	(566)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	2,347	(2,347)	-	-	-	-	
80903		Steele Total	-	-	-	-	-	-	2,913	(2,913)	-	-	-	-	
80903	Technology Services														
80903		Added Duty	50,000	-	335,000	-	(285,000)	-	24,398	25,602	50,000	-	-	-	
80903		Classified Salary	246,218	5.00	196,974	4.00	49,244	1.00	195,024	51,194	246,218	5.00	-	-	
80903		Dues/Membership Fees	1,600	-	1,600	-	-	-	-	1,600	1,600	-	-	-	
80903		Employee Benefits	167,665	-	190,044	-	(22,378)	-	60,678	106,987	167,665	-	-	-	
80903		Employee Training and Professi	-	-	-	-	-	-	1,069	(1,069)	-	-	-	-	
80903		ESI Certified	-	-	-	-	-	-	244	(244)	-	-	-	-	
80903		Out-Of-State	-	-	-	-	-	-	4,458	(4,458)	-	-	-	-	
80903		Stipend Certified	369,000	-	369,000	-	-	-	-	369,000	369,000	-	-	-	
80903		Technology Services Total	834,483	5.00	1,092,618	4.00	(258,135)	1.00	285,871	548,612	834,483	5.00	-	-	
80903	Teenage Parent														
80903		Employee Benefits	-	-	-	-	-	-	615	(615)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	2,500	(2,500)	-	-	-	-	
80903		Teenage Parent Total	-	-	-	-	-	-	3,115	(3,115)	-	-	-	-	
80903	Tolson														
80903		Employee Benefits	-	-	-	-	-	-	1,238	(1,238)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	5,000	(5,000)	-	-	-	-	
80903		Tolson Total	-	-	-	-	-	-	6,238	(6,238)	-	-	-	-	
80903	Tucson														
80903		Employee Benefits	-	-	-	-	-	-	4,815	(4,815)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	19,951	(19,951)	-	-	-	-	
80903		Tucson Total	-	-	-	-	-	-	24,767	(24,767)	-	-	-	-	
80903	Tully														
80903		Employee Benefits	-	-	-	-	-	-	616	(616)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	2,500	(2,500)	-	-	-	-	
80903		Tully Total	-	-	-	-	-	-	3,116	(3,116)	-	-	-	-	
80903	TUSD Distance Learning Program														

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Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FY19 Draft 3 FTE	Amount	FTE	
80903		Employee Benefits	-	-	-	-	-	-	245	(245)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	1,250	(1,250)	-	-	-	-	
80903		TUSD Distance Learning Program Total	-	-	-	-	-	-	1,495	(1,495)	-	-	-	-	
80903		University													
80903		Employee Benefits	-	-	-	-	-	-	1,185	(1,185)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	5,000	(5,000)	-	-	-	-	
80903		University Total	-	-	-	-	-	-	6,185	(6,185)	-	-	-	-	
80903		Utterback													
80903		Employee Benefits	-	-	-	-	-	-	962	(962)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	3,757	(3,757)	-	-	-	-	
80903		Utterback Total	-	-	-	-	-	-	4,719	(4,719)	-	-	-	-	
80903		Vail													
80903		Employee Benefits	-	-	-	-	-	-	1,236	(1,236)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	5,000	(5,000)	-	-	-	-	
80903		Vail Total	-	-	-	-	-	-	6,236	(6,236)	-	-	-	-	
80903		Valencia													
80903		Employee Benefits	-	-	-	-	-	-	1,198	(1,198)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	4,771	(4,771)	-	-	-	-	
80903		Valencia Total	-	-	-	-	-	-	5,969	(5,969)	-	-	-	-	
80903		Van Buskirk													
80903		Employee Benefits	-	-	-	-	-	-	595	(595)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	2,500	(2,500)	-	-	-	-	
80903		Van Buskirk Total	-	-	-	-	-	-	3,095	(3,095)	-	-	-	-	
80903		Vesey													
80903		Employee Benefits	-	-	-	-	-	-	630	(630)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	2,500	(2,500)	-	-	-	-	
80903		Vesey Total	-	-	-	-	-	-	3,130	(3,130)	-	-	-	-	
80903		Warren													
80903		Employee Benefits	-	-	-	-	-	-	515	(515)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	2,500	(2,500)	-	-	-	-	
80903		Warren Total	-	-	-	-	-	-	3,015	(3,015)	-	-	-	-	
80903		Wheeler													
80903		Employee Benefits	-	-	-	-	-	-	1,112	(1,112)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	5,000	(5,000)	-	-	-	-	
80903		Wheeler Total	-	-	-	-	-	-	6,112	(6,112)	-	-	-	-	
80903		White													
80903		Employee Benefits	-	-	-	-	-	-	1,257	(1,257)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	5,000	(5,000)	-	-	-	-	
80903		White Total	-	-	-	-	-	-	6,257	(6,257)	-	-	-	-	
80903		Whitmore													
80903		Employee Benefits	-	-	-	-	-	-	615	(615)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	2,500	(2,500)	-	-	-	-	
80903		Whitmore Total	-	-	-	-	-	-	3,115	(3,115)	-	-	-	-	
80903		Wright													
80903		Employee Benefits	-	-	-	-	-	-	1,220	(1,220)	-	-	-	-	
80903		Stipend Certified	-	-	-	-	-	-	5,000	(5,000)	-	-	-	-	
80903		Wright Total	-	-	-	-	-	-	6,220	(6,220)	-	-	-	-	
80903		IX.3 Tech PD for Classroom Staff Total	834,483	5.00	1,092,618	4.00	(258,135)	1.00	730,617	103,866	834,483	5.00	-	-	
80903		Total	834,483	5.00	1,092,618	4.00	(258,135)	1.00	730,617	103,866	834,483	5.00	-	-	
81001		X.1 EBAS Implementation													
81001		Technology Services													
81001		Classified Salary	151,888	1.80	151,888	1.80	(0)	-	147,492	4,396	151,888	1.80	-	-	
81001		Employee Benefits	37,972	-	37,972	-	-	-	40,234	(2,262)	37,972	-	-	-	
81001		Employee Training and Professi	3,500	-	3,500	-	-	-	3,084	416	3,500	-	-	-	
81001		ESI Classified	17,790	0.45	17,790	0.45	-	-	20,457	(2,667)	17,790	0.45	-	-	

TUCSON UNIFIED SCHOOL DISTRICT
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 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Account Code	FY18		FY18		Year to Year Variances		2Yr Variance		FY19		Draft Variances		Explanations
			Adopted Budget	Adopted FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY17 Actual	Amount	FY19 Draft 3	FTE	Amount	FTE	
81001		Out-Of-State	-	-	-	-	-	-	912	(912)	-	-	-	-	
81001		Tech Related Hardware & Software less than \$5,000	27,000	-	27,000	-	-	-	9,850	17,150	27,000	-	-	-	
81001		Technical Services-General	194,000	-	325,000	-	(131,000)	-	185,549	8,451	194,000	-	-	-	
81001		Technology Related Repairs and	16,000	-	16,000	-	-	-	14,213	1,787	16,000	-	-	-	
81001		Technology-Related Hardwre & Softwre \$5,000 or More	730,000	-	730,000	-	-	-	636,002	93,998	730,000	-	-	-	
81001		Technology Services Total	1,178,150	2.25	1,309,150	2.25	(131,000)	-	1,057,792	120,358	1,178,150	2.25	-	-	
81001	X.1	EBAS Implementation Total	1,178,150	2.25	1,309,150	2.25	(131,000)	-	1,057,792	120,358	1,178,150	2.25	-	-	
81001	Total		1,178,150	2.25	1,309,150	2.25	(131,000)	-	1,057,792	120,358	1,178,150	2.25	-	-	
81002	X.2	EBAS Training and Evaluation													
81002		Assessment & Evaluation													
81002		Administrator Salary	46,329	0.50	46,329	0.50	-	-	-	46,329	46,329	0.50	-	-	
81002		Classified Salary	190,591	4.00	190,591	4.00	0	-	-	190,591	190,591	4.00	-	-	
81002		Employee Benefits	62,700	-	62,700	-	0	-	-	62,700	62,700	-	-	-	
81002		In-State Travel	-	-	2,500	-	(2,500)	-	-	-	-	-	-	-	
81002		Mileage	1,000	-	1,000	-	-	-	-	1,000	1,000	-	-	-	
81002		Other Professional Services-Ge	43,200	-	43,200	-	-	-	-	43,200	43,200	-	-	-	
81002		Assessment & Evaluation Total	343,819	4.50	346,319	4.50	(2,500)	-	-	343,819	343,819	4.50	-	-	
81002		Curriculum & Instruction													
81002		Administrator Salary	-	-	-	-	-	-	46,370	(46,370)	-	-	-	-	
81002		Classified Salary	-	-	-	-	-	-	168,346	(168,346)	-	-	-	-	
81002		Employee Benefits	-	-	-	-	-	-	64,078	(64,078)	-	-	-	-	
81002		Mileage	-	-	-	-	-	-	250	(250)	-	-	-	-	
81002		Curriculum & Instruction Total	-	-	-	-	-	-	279,044	(279,044)	-	-	-	-	
81002		Desegregation Dept													
81002		Classified Salary	57,079	1.00	57,079	1.00	-	-	-	57,079	57,079	1.00	-	-	
81002		Employee Benefits	10,800	-	10,800	-	-	-	-	10,800	10,800	-	-	-	
81002		Desegregation Dept Total	67,879	1.00	67,879	1.00	-	-	-	67,879	67,879	1.00	-	-	
81002		Technology Services													
81002		Classified Salary	12,876	0.20	16,876	0.20	(4,000)	-	16,388	(3,512)	12,876	0.20	-	-	
81002		Employee Benefits	4,219	-	4,219	-	0	-	4,554	(335)	4,219	-	-	-	
81002		ESI Classified	1,977	0.05	1,977	0.05	-	-	2,185	(208)	1,977	0.05	-	-	
81002		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	3,704	(3,704)	-	-	-	-	
81002		Technology Services Total	19,072	0.25	23,072	0.25	(4,000)	-	26,831	(7,759)	19,072	0.25	-	-	
81002	X.2	EBAS Training and Evaluation Total	430,770	5.75	437,270	5.75	(6,500)	-	305,875	124,895	430,770	5.75	-	-	
81002	Total		430,770	5.75	437,270	5.75	(6,500)	-	305,875	124,895	430,770	5.75	-	-	
81003	X.3	Budget Process and Development													
81003		Financial Services													
81003		Classified Salary	78,172	1.50	78,172	1.50	-	-	75,113	3,059	78,172	1.50	-	-	
81003		Employee Benefits	19,543	-	19,543	-	-	-	22,951	(3,408)	19,543	-	-	-	
81003		Financial Services Total	97,715	1.50	97,715	1.50	-	-	98,064	(349)	97,715	1.50	-	-	
81003	X.3	Budget Process and Development Total	97,715	1.50	97,715	1.50	-	-	98,064	(349)	97,715	1.50	-	-	
81003	Total		97,715	1.50	97,715	1.50	-	-	98,064	(349)	97,715	1.50	-	-	
81004	X.4	Budget Audit													
81004		Financial Services													
81004		Audit Services-Non Federal Aud	15,000	-	15,000	-	-	-	8,280	6,720	15,000	-	-	-	
81004		Employee Benefits	-	-	-	-	-	-	3,217	(3,217)	-	-	-	-	
81004		ESI Classified	47,000	0.50	47,000	0.50	-	-	45,207	1,793	47,000	0.50	-	-	
81004		Financial Services Total	62,000	0.50	62,000	0.50	-	-	56,704	5,296	62,000	0.50	-	-	
81004	X.4	Budget Audit Total	62,000	0.50	62,000	0.50	-	-	56,704	5,296	62,000	0.50	-	-	
81004	Total		62,000	0.50	62,000	0.50	-	-	56,704	5,296	62,000	0.50	-	-	
Grand Total			63,711,047	890.84	63,711,047	848.91	(0)	41.93	63,399,223	311,824	63,711,047	877.84	0	14.00	

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80101	I.1 Internal Compliance Monitoring											
80101		Desegregation Dept										
80101		Benefits	50,331	-	50,331	-	(0)	-	50,331	-	-	-
80101		Coord Sr-Program	80,720	1.00	80,720	1.00	-	-	80,720	1.00	-	-
80101		Director Sr-Desegregation	56,754	0.50	56,754	0.50	-	-	56,754	0.50	-	-
80101		Legal Counsel	21,965	0.30	21,965	0.30	-	-	21,965	0.30	-	-
80101		Membership and	450	-	450	-	-	-	450	-	-	-
80101		Mileage	250	-	250	-	-	-	250	-	-	-
80101		Program Manager	63,849	1.00	63,849	1.00	-	-	63,849	1.00	-	-
80101		Registration	700	-	700	-	-	-	700	-	-	-
80101		Repair and Maintenance Service	500	-	500	-	-	-	500	-	-	-
80101		Supplies	3,000	-	3,000	-	-	-	3,000	-	-	-
80101		Travel in-state	-	-	1,000	-	(1,000)	-	-	-	-	-
80101		Desegregation Dept Total	278,519	2.80	279,519	2.80	(1,000)	-	278,519	2.80	-	-
80101		Interscholastics										
80101		Benefits	11,758	-	11,758	-	-	-	11,758	-	-	-
80101		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										
80101		Benefits	31,591	-	31,591	-	-	-	31,591	-	-	-
80101		Custodian Stud & Public Rec	10,824	0.18	10,824	0.18	-	-	10,824	0.18	-	-
80101		General Counsel	27,540	0.18	27,180	0.18	360	-	27,540	0.18	-	-
80101		In State Travel	-	-	500	-	(500)	-	-	-	-	-
80101		Legal Assistant	35,287	0.45	35,287	0.45	-	-	35,287	0.45	-	-
80101		Legal Counsel	41,229	0.43	41,229	0.43	-	-	41,229	0.43	-	-
80101		Legal Fees	716,889	-	936,486	-	(219,597)	-	836,486	-	(119,597)	-
80101		Legal Secretary	11,483	0.18	11,483	0.18	-	-	11,483	0.18	-	-
80101		PD	1,000	-	1,000	-	-	-	1,000	-	-	-
80101		PhD/Ed Degree	-	-	360	-	(360)	-	-	-	-	-
80101		Supplies	800	-	800	-	-	-	800	-	-	-
80101		Office of Legal Services Total	876,642	1.42	1,096,739	1.42	(220,097)	-	996,239	1.42	(119,597)	-
80101		I.1 Internal Compliance Monitoring Total	1,213,953	5.22	1,435,050	5.22	(221,097)	-	1,333,550	5.22	(119,597)	-
80102		I.2 Annual Report										
80102		Desegregation Dept										
80102		Benefits	14,188	-	14,188	-	-	-	14,188	-	-	-
80102		Director Sr-Desegregation	56,754	0.50	56,754	0.50	-	-	56,754	0.50	-	-

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80102		Other Professional Services	60,000	-	60,000	-	-	-	60,000	-	-	-
80102		Program Manager	12,000	0.30	12,000	0.30	-	-	12,000	0.30	-	-
80102		Desegregation Dept Total	142,942	0.80	142,942	0.80	-	-	142,942	0.80	-	-
80102		Office of Legal Services										
80102		Benefits	-	-	6,166	-	(6,166)	-	-	-	-	-
80102		Legal Counsel	-	-	24,665	0.25	(24,665)	(0.25)	-	-	-	-
80102		Office of Legal Services Total	-	-	30,831	0.25	(30,831)	(0.25)	-	-	-	-
80102	I.2	Annual Report Total	142,942	0.80	173,773	1.05	(30,831)	(0.25)	142,942	0.80	-	-
80103		I.3 Court Orders and Miscellaneous										
80103		Office of Legal Services										
80103		Benefits	8,991	-	15,157	-	(6,166)	-	8,991	-	-	-
80103		Custodian Stud & Public Rec	1,203	0.02	1,203	0.02	-	-	1,203	0.02	-	-
80103		General Counsel	3,060	0.02	3,020	0.02	40	-	3,060	0.02	-	-
80103		In State Travel	-	-	500	-	(500)	-	-	-	-	-
80103		Legal Assistant	3,921	0.05	3,921	0.05	-	-	3,921	0.05	-	-
80103		Legal Counsel	26,505	0.27	51,170	0.52	(24,665)	(0.25)	26,505	0.27	-	-
80103		Legal Fees to Special Master & IC	170,000	-	320,000	-	(150,000)	-	220,000	-	(50,000)	-
80103		Legal Fees/Plaintiffs	225,000	-	400,000	-	(175,000)	-	300,000	-	(75,000)	-
80103		Legal Secretary	1,276	0.02	1,276	0.02	-	-	1,276	0.02	-	-
80103		Membership/Dues Deseg Counsel	500	-	500	-	-	-	500	-	-	-
80103		other books	700	-	700	-	-	-	700	-	-	-
80103		PhD/Ed Degree	-	-	40	-	(40)	-	-	-	-	-
80103		Office of Legal Services Total	441,156	0.38	797,487	0.63	(356,331)	(0.25)	566,156	0.38	(125,000)	-
80103	I.3	Court Orders and Miscellaneous Total	441,156	0.38	797,487	0.63	(356,331)	(0.25)	566,156	0.38	(125,000)	-
80104		I.4 OCR/ELL – not a USP activity, but tracked for budget purposes										
80104	Banks											
80104		Benefits	9,088	-	9,088	-	-	-	9,088	-	-	-
80104		Teacher ELD	-	-	36,350	1.00	(36,350)	(1.00)	-	-	-	-
80104		Banks Total	9,088	-	45,438	1.00	(36,350)	(1.00)	9,088	-	-	-
80104	Blenman											
80104		Benefits	10,925	-	20,925	-	(10,000)	-	10,925	-	-	-
80104		Teacher ELD	42,800	1.00	83,700	2.00	(40,900)	(1.00)	42,800	1.00	-	-
80104		Blenman Total	53,725	1.00	104,625	2.00	(50,900)	(1.00)	53,725	1.00	-	-
80104	Bloom											

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80104		Benefits	500	-	11,200	-	(10,700)	-	500	-	-	-
80104		Teacher ELD	39,100	1.00	44,800	1.00	(5,700)	-	39,100	1.00	-	-
80104		Bloom Total	39,600	1.00	56,000	1.00	(16,400)	-	39,600	1.00	-	-
80104		Bonillas										
80104		Benefits	5,850	-	5,850	-	-	-	5,850	-	-	-
80104		Teacher ELD	-	-	23,400	0.50	(23,400)	(0.50)	-	-	-	-
80104		Bonillas Total	5,850	-	29,250	0.50	(23,400)	(0.50)	5,850	-	-	-
80104		Booth/Fickett										
80104		Benefits	12,669	-	12,669	-	-	-	12,669	-	-	-
80104		Teacher ELD	47,875	1.40	50,675	1.40	(2,800)	-	47,875	1.40	-	-
80104		Booth/Fickett Total	60,544	1.40	63,344	1.40	(2,800)	-	60,544	1.40	-	-
80104		Borman										
80104		Benefits	9,575	-	9,575	-	-	-	9,575	-	-	-
80104		Teacher ELD	21,000	0.50	38,300	0.50	(17,300)	-	21,000	0.50	-	-
80104		Borman Total	30,575	0.50	47,875	0.50	(17,300)	-	30,575	0.50	-	-
80104		Borton										
80104		Benefits	-	-	10,700	-	(10,700)	-	-	-	-	-
80104		Teacher ELD	-	-	42,800	1.00	(42,800)	(1.00)	-	-	-	-
80104		Borton Total	-	-	53,500	1.00	(53,500)	(1.00)	-	-	-	-
80104		Carrillo										
80104		Benefits	9,275	-	9,275	-	-	-	9,275	-	-	-
80104		Teacher ELD	37,100	1.00	37,100	1.00	-	-	37,100	1.00	-	-
80104		Carrillo Total	46,375	1.00	46,375	1.00	-	-	46,375	1.00	-	-
80104		Catalina										
80104		Benefits	39,100	-	39,100	-	-	-	39,100	-	-	-
80104		Teacher ELD	153,200	4.00	156,400	4.00	(3,200)	-	153,200	4.00	-	-
80104		Catalina Total	192,300	4.00	195,500	4.00	(3,200)	-	192,300	4.00	-	-
80104		Cavett										
80104		Benefits	19,550	-	19,550	-	-	-	19,550	-	-	-
80104		Teacher ELD	78,200	2.00	78,200	2.00	-	-	78,200	2.00	-	-
80104		Cavett Total	97,750	2.00	97,750	2.00	-	-	97,750	2.00	-	-
80104		Cholla										
80104		Benefits	9,775	-	9,775	-	-	-	9,775	-	-	-
80104		Teacher ELD	38,300	1.00	39,100	1.00	(800)	-	38,300	1.00	-	-
80104		Cholla Total	48,075	1.00	48,875	1.00	(800)	-	48,075	1.00	-	-
80104		Collier										
80104		Benefits	6,000	-	-	-	6,000	-	6,000	-	-	-
80104		Teacher ELD	21,000	0.50	-	-	21,000	0.50	21,000	0.50	-	-

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80104		Collier Total	27,000	0.50	-	-	27,000	0.50	27,000	0.50	-	-
80104		Cragin										
80104		Benefits	-	-	9,775	-	(9,775)	-	-	-	-	-
80104		Teacher ELD	-	-	39,100	1.00	(39,100)	(1.00)	-	-	-	-
80104		Cragin Total	-	-	48,875	1.00	(48,875)	(1.00)	-	-	-	-
80104		Davidson										
80104		Benefits	9,338	-	9,338	-	-	-	9,338	-	-	-
80104		Teacher ELD	37,350	1.00	37,350	1.00	-	-	37,350	1.00	-	-
80104		Davidson Total	46,688	1.00	46,688	1.00	-	-	46,688	1.00	-	-
80104		Davis										
80104		Benefits	1,630	-	1,630	-	-	-	1,630	-	-	-
80104		Teacher ELD	40,000	1.00	6,522	1.00	33,479	-	40,000	1.00	-	-
80104		Davis Total	41,630	1.00	8,152	1.00	33,479	-	41,630	1.00	-	-
80104		Dietz										
80104		Benefits	49,050	-	49,050	-	-	-	49,050	-	-	-
80104		Teacher ELD	194,200	5.00	196,200	5.00	(2,000)	-	194,200	5.00	-	-
80104		Dietz Total	243,250	5.00	245,250	5.00	(2,000)	-	243,250	5.00	-	-
80104		Doolen										
80104		Benefits	40,794	-	40,794	-	-	-	40,794	-	-	-
80104		Teacher ELD	161,175	4.40	163,175	4.40	(2,000)	-	161,175	4.40	-	-
80104		Doolen Total	201,969	4.40	203,969	4.40	(2,000)	-	201,969	4.40	-	-
80104		Drachman										
80104		Benefits	9,275	-	9,275	-	-	-	9,275	-	-	-
80104		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										
80104		Benefits	12,238	-	12,238	-	-	-	12,238	-	-	-
80104		Teacher ELD	46,950	1.00	48,950	1.00	(2,000)	-	46,950	1.00	-	-
80104		Erickson Total	59,188	1.00	61,188	1.00	(2,000)	-	59,188	1.00	-	-
80104		Ford										
80104		Benefits	9,025	-	18,050	-	(9,025)	-	9,025	-	-	-
80104		Teacher ELD	36,100	1.00	72,200	2.00	(36,100)	(1.00)	36,100	1.00	-	-
80104		Ford Total	45,125	1.00	90,250	2.00	(45,125)	(1.00)	45,125	1.00	-	-
80104		Grijalva										
80104		Benefits	28,865	-	28,865	-	-	-	28,865	-	-	-
80104		Teacher ELD	113,460	3.00	115,460	3.00	(2,000)	-	113,460	3.00	-	-
80104		Grijalva Total	142,325	3.00	144,325	3.00	(2,000)	-	142,325	3.00	-	-
80104		Henry										

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Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80104		Benefits	9,575	-	9,575	-	-	-	9,575	-	-	-
80104		Teacher ELD	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										
80104		Benefits	10,838	-	10,838	-	-	-	10,838	-	-	-
80104		Teacher ELD	39,350	1.00	43,350	1.00	(4,000)	-	39,350	1.00	-	-
80104		Holladay Total	50,188	1.00	54,188	1.00	(4,000)	-	50,188	1.00	-	-
80104		Hollinger										
80104		Benefits	14,363	-	14,363	-	-	-	14,363	-	-	-
80104		Teacher ELD	57,450	1.50	57,450	1.50	-	-	57,450	1.50	-	-
80104		Hollinger Total	71,813	1.50	71,813	1.50	-	-	71,813	1.50	-	-
80104		Howell										
80104		Benefits	10,650	-	10,650	-	-	-	10,650	-	-	-
80104		Teacher ELD	42,600	1.00	42,600	1.00	-	-	42,600	1.00	-	-
80104		Howell Total	53,250	1.00	53,250	1.00	-	-	53,250	1.00	-	-
80104		Hudlow										
80104		Benefits	-	-	12,500	-	(12,500)	-	-	-	-	-
80104		Teacher ELD	-	-	50,000	1.00	(50,000)	(1.00)	-	-	-	-
80104		Hudlow Total	-	-	62,500	1.00	(62,500)	(1.00)	-	-	-	-
80104		Hughes										
80104		Benefits	9,525	-	9,525	-	-	-	9,525	-	-	-
80104		Teacher ELD	36,100	1.00	38,100	1.00	(2,000)	-	36,100	1.00	-	-
80104		Hughes Total	45,625	1.00	47,625	1.00	(2,000)	-	45,625	1.00	-	-
80104		Johnson										
80104		Benefits	9,575	-	9,575	-	-	-	9,575	-	-	-
80104		Teacher ELD	38,300	1.00	38,300	1.00	-	-	38,300	1.00	-	-
80104		Johnson Total	47,875	1.00	47,875	1.00	-	-	47,875	1.00	-	-
80104		Kellond										
80104		Benefits	10,775	-	10,775	-	-	-	10,775	-	-	-
80104		Teacher ELD	41,100	1.00	43,100	1.00	(2,000)	-	41,100	1.00	-	-
80104		Kellond Total	51,875	1.00	53,875	1.00	(2,000)	-	51,875	1.00	-	-
80104		Language Acquisition										
80104		Added Duty	45,400	-	45,400	-	-	-	45,400	-	-	-
80104		Administrative Assistant	20,222	0.40	20,222	0.40	-	-	20,222	0.40	-	-
80104		ASL Translation/Interpretation Services	-	-	7,500	-	(7,500)	-	-	-	-	-
80104		Benefits	220,976	-	220,976	-	0	-	220,976	-	-	-

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Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80104		Consultant	8,000	-	8,000	-	-	-	8,000	-	-	-
80104		Coord-Language Assess	112,258	3.00	112,258	3.00	-	-	112,258	3.00	-	-
80104		Coord-Meaningful Access	27,190	0.50	27,190	0.50	-	-	27,190	0.50	-	-
80104		CYRACOM Prof.	-	-	3,000	-	(3,000)	-	-	-	-	-
80104		Data Tech - Lang Assess	29,266	1.00	29,266	1.00	-	-	29,266	1.00	-	-
80104		Dept Printing	4,000	-	4,000	-	-	-	4,000	-	-	-
80104		Director-Lang Acquisition	13,255	0.20	13,255	0.20	-	-	13,255	0.20	-	-
80104		District Supplies	3,576	-	3,576	-	-	-	3,576	-	-	-
80104		ELL Student Mat Instruct Aids	70,000	-	70,000	-	-	-	70,000	-	-	-
80104		Mileage	12,807	-	12,807	-	-	-	12,807	-	-	-
80104		Office Assistant	10,345	0.50	10,345	0.50	-	-	10,345	0.50	-	-
80104		Other Books, Percls & Media--	1,000	-	1,000	-	-	-	1,000	-	-	-
80104		Out of Class	4,000	-	4,000	-	-	-	4,000	-	-	-
80104		Printing	1,500	-	1,500	-	-	-	1,500	-	-	-
80104		Registration -	500	-	500	-	-	-	500	-	-	-
80104		Scanners eAssessments	-	-	19,500	-	(19,500)	-	-	-	-	-
80104		Substitutes	8,000	-	8,000	-	-	-	8,000	-	-	-
80104		Supplies	1,500	-	1,500	-	-	-	1,500	-	-	-
80104		Teacher ELD	430,500	11.00	436,500	11.00	(6,000)	-	430,500	11.00	-	-
80104		Testing Booklet Instruct Aids	50,000	-	50,000	-	-	-	50,000	-	-	-
80104		Testing Tech - Lang	64,617	3.00	64,617	3.00	-	-	64,617	3.00	-	-
80104		Textbooks/Materials	20,000	-	20,000	-	-	-	20,000	-	-	-
80104		Translator - Interp	92,917	2.88	112,917	2.88	(20,000)	-	92,917	2.88	-	-
80104		Translator - Interp/Hrly	42,519	-	42,519	-	-	-	42,519	-	-	-
80104		Language Acquisition Total	1,294,347	22.48	1,350,347	22.48	(56,000)	-	1,294,347	22.48	-	-
80104		Lawrence										
80104		Benefits	18,597	-	18,597	-	-	-	18,597	-	-	-
80104		Teacher ELD	74,388	2.00	74,388	2.00	-	-	74,388	2.00	-	-
80104		Lawrence Total	92,985	2.00	92,985	2.00	-	-	92,985	2.00	-	-
80104		Lineweaver										
80104		Benefits	-	-	9,525	-	(9,525)	-	-	-	-	-
80104		Teacher ELD	-	-	38,100	1.00	(38,100)	(1.00)	-	-	-	-
80104		Lineweaver Total	-	-	47,625	1.00	(47,625)	(1.00)	-	-	-	-
80104		Lynn/Urquides										
80104		Benefits	12,068	-	12,068	-	-	-	12,068	-	-	-

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Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80104		Teacher ELD	48,272	1.12	48,272	1.12	-	-	48,272	1.12	-	-
80104		Lynn/Urquides Total	60,340	1.12	60,340	1.12	-	-	60,340	1.12	-	-
80104		Magee										
80104		Benefits	9,875	-	9,875	-	-	-	9,875	-	-	-
80104		Teacher ELD	38,300	1.00	39,500	1.00	(1,200)	-	38,300	1.00	-	-
80104		Magee Total	48,175	1.00	49,375	1.00	(1,200)	-	48,175	1.00	-	-
80104		Maldonado										
80104		Benefits	17,425	-	17,425	-	-	-	17,425	-	-	-
80104		Teacher ELD	67,700	2.00	69,700	2.00	(2,000)	-	67,700	2.00	-	-
80104		Maldonado Total	85,125	2.00	87,125	2.00	(2,000)	-	85,125	2.00	-	-
80104		Mansfeld										
80104		Benefits	27,277	-	27,277	-	0	-	27,277	-	-	-
80104		Teacher ELD	88,419	2.60	88,419	2.60	-	-	88,419	2.60	-	-
80104		Teacher ELD Coordinator	20,691	0.60	20,691	0.60	-	-	20,691	0.60	-	-
80104		Mansfeld Total	136,387	3.20	136,387	3.20	0	-	136,387	3.20	-	-
80104		Manzo										
80104		Benefits	10,866	-	10,866	-	-	-	10,866	-	-	-
80104		Teacher ELD	41,463	1.00	43,463	1.00	(2,000)	-	41,463	1.00	-	-
80104		Manzo Total	52,328	1.00	54,328	1.00	(2,000)	-	52,328	1.00	-	-
80104		Mary Belle McCorkle K-8										
80104		Benefits	38,200	-	38,200	-	-	-	38,200	-	-	-
80104		Teacher ELD	152,800	4.00	152,800	4.00	-	-	152,800	4.00	-	-
80104		Mary Belle McCorkle K-8 Total	191,000	4.00	191,000	4.00	-	-	191,000	4.00	-	-
80104		Miles E										
80104		Benefits	4,788	-	4,788	-	-	-	4,788	-	-	-
80104		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										
80104		Benefits	9,713	-	9,713	-	-	-	9,713	-	-	-
80104		Teacher ELD	38,850	1.00	38,850	1.00	-	-	38,850	1.00	-	-
80104		Miller Total	48,563	1.00	48,563	1.00	-	-	48,563	1.00	-	-
80104		Morgan Maxwell										
80104		Benefits	14,438	-	14,438	-	-	-	14,438	-	-	-
80104		Teacher ELD	57,750	1.50	57,750	1.50	-	-	57,750	1.50	-	-
80104		Morgan Maxwell Total	72,188	1.50	72,188	1.50	-	-	72,188	1.50	-	-
80104		Myers/Ganoung										
80104		Benefits	9,808	-	9,808	-	-	-	9,808	-	-	-
80104		Teacher ELD	74,683	2.00	74,683	2.00	-	-	74,683	2.00	-	-

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80104		Myers/Ganoung Total	84,492	2.00	84,492	2.00	-	-	84,492	2.00	-	-
80104		Naylor										
80104		Benefits	79,740	-	79,740	-	-	-	79,740	-	-	-
80104		Teacher ELD	294,400	2.00	296,400	2.00	(2,000)	-	294,400	2.00	-	-
80104		Teacher ELD Coordinator	22,560	0.60	22,560	0.60	-	-	22,560	0.60	-	-
80104		Naylor Total	396,700	2.60	398,700	2.60	(2,000)	-	396,700	2.60	-	-
80104		Ochoa										
80104		Benefits	9,683	-	9,683	-	-	-	9,683	-	-	-
80104		Teacher ELD	36,733	1.00	38,733	1.00	(2,000)	-	36,733	1.00	-	-
80104		Ochoa Total	46,417	1.00	48,417	1.00	(2,000)	-	46,417	1.00	-	-
80104		Oyama										
80104		Benefits	9,575	-	9,575	-	-	-	9,575	-	-	-
80104		Teacher ELD	38,300	1.00	38,300	1.00	-	-	38,300	1.00	-	-
80104		Oyama Total	47,875	1.00	47,875	1.00	-	-	47,875	1.00	-	-
80104		Palo Verde										
80104		Benefits	58,150	-	58,150	-	-	-	58,150	-	-	-
80104		Teacher ELD	229,800	6.00	232,600	6.00	(2,800)	-	229,800	6.00	-	-
80104		Palo Verde Total	287,950	6.00	290,750	6.00	(2,800)	-	287,950	6.00	-	-
80104		Pistor										
80104		Benefits	14,280	-	40,380	-	(26,100)	-	14,280	-	-	-
80104		Teacher ELD	42,800	1.00	153,200	4.00	(110,400)	(3.00)	42,800	1.00	-	-
80104		Teacher ELD Coordinator	8,320	0.20	8,320	0.20	-	-	8,320	0.20	-	-
80104		Pistor Total	65,400	1.20	201,900	4.20	(136,500)	(3.00)	65,400	1.20	-	-
80104		Pueblo										
80104		Benefits	54,280	-	54,280	-	-	-	54,280	-	-	-
80104		Teacher ELD	201,415	5.20	205,375	5.20	(3,960)	-	201,415	5.20	-	-
80104		Teacher ELD Coordinator	21,660	0.60	21,660	0.60	-	-	21,660	0.60	-	-
80104		Pueblo Total	277,355	5.80	281,315	5.80	(3,960)	-	277,355	5.80	-	-
80104		Pueblo Gardens										
80104		Benefits	34,588	-	34,588	-	-	-	34,588	-	-	-
80104		Teacher ELD	136,350	3.50	138,350	3.50	(2,000)	-	136,350	3.50	-	-
80104		Pueblo Gardens Total	170,938	3.50	172,938	3.50	(2,000)	-	170,938	3.50	-	-
80104		Rincon										
80104		Benefits	49,125	-	49,125	-	-	-	49,125	-	-	-
80104		Teacher ELD	193,500	5.00	198,500	5.00	(5,000)	-	193,500	5.00	-	-
80104		Teacher ELD Coordinator	47,325	1.00	47,325	1.00	-	-	47,325	1.00	-	-
80104		Rincon Total	289,950	6.00	294,950	6.00	(5,000)	-	289,950	6.00	-	-
80104		Robins										

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Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80104		Benefits	13,275	-	13,275	-	-	-	13,275	-	-	-
80104		Teacher ELD	51,100	1.00	53,100	1.00	(2,000)	-	51,100	1.00	-	-
80104		Robins Total	64,375	1.00	66,375	1.00	(2,000)	-	64,375	1.00	-	-
80104		Robison										
80104		Benefits	3,916	-	3,916	-	-	-	3,916	-	-	-
80104		Teacher ELD	13,664	0.30	15,664	0.30	(2,000)	-	13,664	0.30	-	-
80104		Robison Total	17,580	0.30	19,580	0.30	(2,000)	-	17,580	0.30	-	-
80104		Rose										
80104		Benefits	38,775	-	38,775	-	-	-	38,775	-	-	-
80104		Teacher ELD	151,100	3.50	155,100	3.50	(4,000)	-	151,100	3.50	-	-
80104		Rose Total	189,875	3.50	193,875	3.50	(4,000)	-	189,875	3.50	-	-
80104		Roskruge										
80104		Benefits	30,675	-	30,675	-	-	-	30,675	-	-	-
80104		Teacher ELD	120,700	2.50	122,700	2.50	(2,000)	-	120,700	2.50	-	-
80104		Roskruge Total	151,375	2.50	153,375	2.50	(2,000)	-	151,375	2.50	-	-
80104		Safford										
80104		Benefits	16,693	-	16,693	-	-	-	16,693	-	-	-
80104		Teacher ELD	57,450	1.50	59,050	1.50	(1,600)	-	57,450	1.50	-	-
80104		Teacher ELD Coordinator	7,720	0.20	7,720	0.20	-	-	7,720	0.20	-	-
80104		Safford Total	81,863	1.70	83,463	1.70	(1,600)	-	81,863	1.70	-	-
80104		Sahuaro										
80104		Benefits	16,563	-	16,563	-	-	-	16,563	-	-	-
80104		Teacher ELD	64,250	1.40	66,250	1.40	(2,000)	-	64,250	1.40	-	-
80104		Sahuaro Total	80,813	1.40	82,813	1.40	(2,000)	-	80,813	1.40	-	-
80104		Secrist										
80104		Benefits	11,550	-	11,550	-	-	-	11,550	-	-	-
80104		Teacher ELD	45,200	3.00	46,200	3.00	(1,000)	-	45,200	3.00	-	-
80104		Secrist Total	56,750	3.00	57,750	3.00	(1,000)	-	56,750	3.00	-	-
80104		Sewell										
80104		Benefits	9,958	-	9,958	-	-	-	9,958	-	-	-
80104		Teacher ELD	37,833	1.00	39,833	1.00	(2,000)	-	37,833	1.00	-	-
80104		Sewell Total	47,792	1.00	49,792	1.00	(2,000)	-	47,792	1.00	-	-
80104		Soleng Tom										
80104		Benefits	8,525	-	8,525	-	-	-	8,525	-	-	-
80104		Teacher ELD	-	-	34,100	1.00	(34,100)	(1.00)	-	-	-	-
80104		Soleng Tom Total	8,525	-	42,625	1.00	(34,100)	(1.00)	8,525	-	-	-
80104		Steele										
80104		Benefits	500	-	500	-	-	-	500	-	-	-

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Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80104		Teacher ELD	-	-	2,000	-	(2,000)	-	-	-	-	-
80104		Steele Total	500	-	2,500	-	(2,000)	-	500	-	-	-
80104		Tolson										
80104		Benefits	18,175	-	18,175	-	-	-	18,175	-	-	-
80104		Teacher ELD	72,700	2.00	72,700	2.00	-	-	72,700	2.00	-	-
80104		Tolson Total	90,875	2.00	90,875	2.00	-	-	90,875	2.00	-	-
80104		Tucson										
80104		Benefits	14,935	-	14,935	-	-	-	14,935	-	-	-
80104		Teacher ELD	38,300	1.00	39,100	1.00	(800)	-	38,300	1.00	-	-
80104		Teacher ELD Coordinator	20,640	0.40	20,640	0.40	-	-	20,640	0.40	-	-
80104		Tucson Total	73,875	1.40	74,675	1.40	(800)	-	73,875	1.40	-	-
80104		Tully										
80104		Benefits	18,425	-	18,425	-	-	-	18,425	-	-	-
80104		Teacher ELD	71,700	2.00	73,700	2.00	(2,000)	-	71,700	2.00	-	-
80104		Tully Total	90,125	2.00	92,125	2.00	(2,000)	-	90,125	2.00	-	-
80104		Utterback										
80104		Benefits	23,745	-	23,745	-	-	-	23,745	-	-	-
80104		Teacher ELD	93,380	2.00	94,980	2.00	(1,600)	-	93,380	2.00	-	-
80104		Utterback Total	117,125	2.00	118,725	2.00	(1,600)	-	117,125	2.00	-	-
80104		Vail										
80104		Benefits	9,775	-	9,775	-	-	-	9,775	-	-	-
80104		Teacher ELD	38,300	1.00	39,100	1.00	(800)	-	38,300	1.00	-	-
80104		Vail Total	48,075	1.00	48,875	1.00	(800)	-	48,075	1.00	-	-
80104		Valencia										
80104		Benefits	34,215	-	34,215	-	-	-	34,215	-	-	-
80104		Teacher ELD	114,900	3.00	114,900	3.00	-	-	114,900	3.00	-	-
80104		Teacher ELD Coordinator	21,960	0.60	21,960	0.60	-	-	21,960	0.60	-	-
80104		Valencia Total	171,075	3.60	171,075	3.60	-	-	171,075	3.60	-	-
80104		Van Buskirk										
80104		Benefits	29,560	-	29,560	-	-	-	29,560	-	-	-
80104		Teacher ELD	116,240	3.20	118,240	3.20	(2,000)	-	116,240	3.20	-	-
80104		Van Buskirk Total	145,800	3.20	147,800	3.20	(2,000)	-	145,800	3.20	-	-
80104		Vesey										
80104		Benefits	18,517	-	18,517	-	-	-	18,517	-	-	-
80104		Teacher ELD	72,067	2.00	74,067	2.00	(2,000)	-	72,067	2.00	-	-
80104		Vesey Total	90,583	2.00	92,583	2.00	(2,000)	-	90,583	2.00	-	-
80104		Warren										
80104		Benefits	20,975	-	20,975	-	-	-	20,975	-	-	-

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							Amount	FTE			Amount	FTE
80104		Teacher ELD	81,900	2.00	83,900	2.00	(2,000)	-	81,900	2.00	-	-
80104	Warren	Total	102,875	2.00	104,875	2.00	(2,000)	-	102,875	2.00	-	-
80104	Wheeler											
80104		Benefits	9,575	-	9,575	-	-	-	9,575	-	-	-
80104		Teacher ELD	38,300	1.00	38,300	1.00	-	-	38,300	1.00	-	-
80104	Wheeler	Total	47,875	1.00	47,875	1.00	-	-	47,875	1.00	-	-
80104	White											
80104		Benefits	10,233	-	10,233	-	-	-	10,233	-	-	-
80104		Teacher ELD	37,931	1.00	40,931	1.00	(3,000)	-	37,931	1.00	-	-
80104	White	Total	48,164	1.00	51,164	1.00	(3,000)	-	48,164	1.00	-	-
80104	Whitmore											
80104		Benefits	18,975	-	18,975	-	-	-	18,975	-	-	-
80104		Teacher ELD	75,900	2.00	75,900	2.00	-	-	75,900	2.00	-	-
80104	Whitmore	Total	94,875	2.00	94,875	2.00	-	-	94,875	2.00	-	-
80104	I.4	OCR/ELL – not a USP activity, but tracked	7,399,150	143.79	8,045,807	154.79	(646,657)	(11.00)	7,399,150	143.79	-	-
80105	I.5	Contingency										
80105		Desegregation - Turnover & Attrition										
80105		Additional reductions TBD	-	-	-	-	-	-	-	-	-	-
80105		Desegregation - Turnover & Attrition	-	-	-	-	-	-	-	-	-	-
80105	I.5	Contingency Total	-	-	-	-	-	-	-	-	-	-
80106	I.6	Transition Plans										
80106	Carrillo											
80106		Tech Related Hardware & Software less than \$5,000	8,000	-	-	-	8,000	-	8,000	-	-	-
80106	Carrillo	Total	8,000	-	-	-	8,000	-	8,000	-	-	-
80106	Cholla											
80106		Added Duty - Magnet (Certified)	10,000	-	-	-	10,000	-	10,000	-	-	-
80106		Benefits	36,200	-	42,800	-	(6,600)	-	36,200	-	-	-
80106		Coordinator Instructional Data Intervention	-	-	42,800	1.00	(42,800)	(1.00)	-	-	-	-
80106		Coord-Instruct Data Intervnt	85,600	2.00	42,800	1.00	42,800	1.00	85,600	2.00	-	-
80106		District Supplies	6,600	-	-	-	6,600	-	6,600	-	-	-
80106		Instructional Aids	10,000	-	-	-	10,000	-	10,000	-	-	-
80106		Instructional Aids ALEKS	-	-	10,000	-	(10,000)	-	-	-	-	-
80106		Teacher RTI	42,800	1.00	-	-	42,800	1.00	42,800	1.00	-	-
80106		Teacher RTI Math	-	-	42,800	1.00	(42,800)	(1.00)	-	-	-	-

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Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80106		Training ALEKS	-	-	10,000	-	(10,000)	-	-	-	-	-
80106		Transition Coordinator	-	-	42,800	1.00	(42,800)	(1.00)	-	-	-	-
80106	Cholla	Total	191,200	3.00	234,000	4.00	(42,800)	(1.00)	191,200	3.00	-	-
80106	Ochoa											
80106		Added Duty	-	-	8,333	-	(8,333)	-	-	-	-	-
80106		Benefits	39,250	-	44,907	-	(5,657)	-	39,250	-	-	-
80106		Curriculum Service Provider	42,800	1.00	-	-	42,800	1.00	42,800	1.00	-	-
80106		Instructional Data and Intervention Specialist	-	-	42,800	1.00	(42,800)	(1.00)	-	-	-	-
80106		Instructional Data Intervention Specialist	42,800	1.00	-	-	42,800	1.00	42,800	1.00	-	-
80106		Instructional Specialist	63,000	3.00	-	-	63,000	3.00	63,000	3.00	-	-
80106		Instructional Specialists	-	-	36,000	2.00	(36,000)	(2.00)	-	-	-	-
80106		Math Interventionist	-	-	42,800	1.00	(42,800)	(1.00)	-	-	-	-
80106		PD Materials	-	-	5,000	-	(5,000)	-	-	-	-	-
80106		Reading Interventionist	-	-	42,800	1.00	(42,800)	(1.00)	-	-	-	-
80106		Transition Coordinator	-	-	8,560	0.20	(8,560)	(0.20)	-	-	-	-
80106	Ochoa	Total	187,850	5.00	231,200	5.20	(43,350)	(0.20)	187,850	5.00	-	-
80106	Pueblo											
80106		Added Duty	18,056	-	-	-	18,056	-	18,056	-	-	-
80106		Added Duty PD PLC	-	-	30,000	-	(30,000)	-	-	-	-	-
80106		Added Duty PD Summer Institute	-	-	12,000	-	(12,000)	-	-	-	-	-
80106		Added Duty Tutoring	-	-	15,046	-	(15,046)	-	-	-	-	-
80106		Benefits	46,411	-	70,029	-	(23,618)	-	46,411	-	-	-
80106		Curriculum Service Provider	42,800	1.00	46,160	1.00	(3,360)	-	42,800	1.00	-	-
80106		Instruct Data Intervent Spec	42,800	1.00	-	-	42,800	1.00	42,800	1.00	-	-
80106		Instructional Data and Interventionist Specialist	-	-	46,160	1.00	(46,160)	(1.00)	-	-	-	-
80106		Teacher	85,600	2.00	-	-	85,600	2.00	85,600	2.00	-	-
80106		Teacher ELA RTI	-	-	46,160	1.00	(46,160)	(1.00)	-	-	-	-
80106		Teacher Math RTI	-	-	46,160	1.00	(46,160)	(1.00)	-	-	-	-
80106		Transition Coordinator	-	-	49,840	1.00	(49,840)	(1.00)	-	-	-	-
80106	Pueblo	Total	235,667	4.00	361,556	5.00	(125,889)	(1.00)	235,667	4.00	-	-
80106	Robison											

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							Amount	FTE			Amount	FTE
80106		Teacher	-	-	92,000	2.00	(92,000)	(2.00)	-	-	-	-
80106		Added Duty	-	-	10,000	-	(10,000)	-	-	-	-	-
80106		Benefits	58,625	-	60,440	-	(1,815)	-	58,625	-	-	-
80106		Consultant	-	-	20,000	-	(20,000)	-	-	-	-	-
80106		Curriculum Service Provider	46,000	1.00	46,160	1.00	(160)	-	46,000	1.00	-	-
80106		Inst Tech Liaison	25,600	1.00	-	-	25,600	1.00	25,600	1.00	-	-
80106		Instruct Data Intervent Spec	42,800	1.00	-	-	42,800	1.00	42,800	1.00	-	-
80106		Instructional Data Intervention Specialist	-	-	42,800	1.00	(42,800)	(1.00)	-	-	-	-
80106		Planbook.com Subscriptions	-	-	240	-	(240)	-	-	-	-	-
80106		School Community Liaison	25,000	1.00	27,200	1.00	(2,200)	-	25,000	1.00	-	-
80106		Teacher Magnet	94,175	2.00	-	-	94,175	2.00	94,175	2.00	-	-
80106		Tech Related Hardware & Software less than \$5,000	240	-	-	-	240	-	240	-	-	-
80106		Technology Liaison	-	-	25,600	1.00	(25,600)	(1.00)	-	-	-	-
80106		Robison Total	292,440	6.00	324,440	6.00	(32,000)	-	292,440	6.00	-	-
80106		Safford										
80106		Added Duty	-	-	53,333	-	(53,333)	-	-	-	-	-
80106		Added Duty admin	-	-	2,000	-	(2,000)	-	-	-	-	-
80106		Benefits	118,920	-	147,120	-	(28,200)	-	118,920	-	-	-
80106		Classified hourly	-	-	2,000	-	(2,000)	-	-	-	-	-
80106		Coordinator	-	-	51,600	1.00	(51,600)	(1.00)	-	-	-	-
80106		Curriculum Service Provider	49,840	1.00	49,840	1.00	-	-	49,840	1.00	-	-
80106		District Supplies	9,500	-	-	-	9,500	-	9,500	-	-	-
80106		Instructional Aids Brainology	-	-	6,000	-	(6,000)	-	-	-	-	-
80106		Math Interventionist	92,320	2.00	92,320	2.00	-	-	92,320	2.00	-	-
80106		Professional development	-	-	19,167	-	(19,167)	-	-	-	-	-
80106		Professional/Contracted services	-	-	15,000	-	(15,000)	-	-	-	-	-
80106		Reading Interventionist	92,320	2.00	92,320	2.00	-	-	92,320	2.00	-	-
80106		Supplies Tier 1-2 ELA	-	-	3,500	-	(3,500)	-	-	-	-	-
80106		Supplies Tier 1-2 Math	-	-	6,000	-	(6,000)	-	-	-	-	-
80106		Teacher	184,800	4.00	184,800	4.00	-	-	184,800	4.00	-	-

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Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80106		Teacher Assistant	-	-	56,400	3.00	(56,400)	(3.00)	-	-	-	-
80106		Teaching Assistant	56,400	3.00	-	-	56,400	3.00	56,400	3.00	-	-
80106		Safford Total	604,100	12.00	781,400	13.00	(177,300)	(1.00)	604,100	12.00	-	-
80106		Utterback										
80106		Benefits	57,700	-	86,480	-	(28,780)	-	57,700	-	-	-
80106		Extended PD time for teaching Staff	-	-	5,000	-	(5,000)	-	-	-	-	-
80106		Extended PLC time for subject teams	-	-	10,000	-	(10,000)	-	-	-	-	-
80106		School Community Liaison	30,300	1.00	24,240	1.00	6,060	-	30,300	1.00	-	-
80106		Teacher	214,000	4.00	-	-	214,000	4.00	214,000	4.00	-	-
80106		Teacher RTI	115,400	2.00	-	-	115,400	2.00	115,400	2.00	-	-
80106		Teacher RTI Math	-	-	171,200	4.00	(171,200)	(4.00)	-	-	-	-
80106		Teacher RTI Math/ELA	-	-	92,320	2.00	(92,320)	(2.00)	-	-	-	-
80106		Transition Coordinator	-	-	46,160	1.00	(46,160)	(1.00)	-	-	-	-
80106		Utterback Total	417,400	7.00	435,400	8.00	(18,000)	(1.00)	417,400	7.00	-	-
80106	I.6	Transition Plans Total	1,936,657	37.00	2,367,996	41.20	(431,339)	(4.20)	1,936,657	37.00	-	-
80201	II.1	Comprehensive Boundary Plan										
80201		Engineering										
80201		Benefits	-	-	15,000	-	(15,000)	-	15,000	-	(15,000)	-
80201		Project Manager	-	-	60,000	1.00	(60,000)	(1.00)	60,000	1.00	(60,000)	(1.00)
80201		Engineering Total	-	-	75,000	1.00	(75,000)	(1.00)	75,000	1.00	(75,000)	(1.00)
80201		Operations										
80201		Benefits	5,946	-	5,946	-	-	-	5,946	-	-	-
80201		Planning Technician	23,785	0.50	23,785	0.50	-	-	23,785	0.50	-	-
80201		Operations Total	29,731	0.50	29,731	0.50	-	-	29,731	0.50	-	-
80201		School/Community Development										
80201		Advertising - school choice planning materials	10,000	-	10,000	-	-	-	10,000	-	-	-
80201		Benefits	16,258	-	1,258	-	15,000	-	1,258	-	15,000	-
80201		Consultant	25,000	-	25,000	-	-	-	25,000	-	-	-
80201		Director-Student/Community	5,032	0.05	5,032	0.05	-	-	5,032	0.05	-	-
80201		Project Manager	60,000	1.00	-	-	60,000	1.00	-	-	60,000	1.00
80201		Research	5,000	-	5,000	-	-	-	5,000	-	-	-
80201		school choice material	5,000	-	5,000	-	-	-	5,000	-	-	-
80201		School/Community Development Tot	126,290	1.05	51,290	0.05	75,000	1.00	51,290	0.05	75,000	1.00
80201	II.1	Comprehensive Boundary Plan Total	156,021	1.55	156,021	1.55	-	-	156,021	1.55	-	-

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							Amount	FTE			Amount	FTE
80202		II.2 Comprehensive Magnet Plan										
80202		Bonillas										
80202		Added Duty - Magnet (Certified)	30,922	-	-	-	30,922	-	30,922	-	-	-
80202		Added Duty Integration	-	-	4,150	-	(4,150)	-	-	-	-	-
80202		Added Duty PD	-	-	15,000	-	(15,000)	-	-	-	-	-
80202		Advertising	1,100	-	1,100	-	-	-	1,100	-	-	-
80202		Benefits	63,024	-	63,667	-	(643)	-	63,024	-	-	-
80202		Certified Temp Family Engagement	-	-	2,000	-	(2,000)	-	-	-	-	-
80202		Coord-Magnet Site	42,620	1.00	-	-	42,620	1.00	42,620	1.00	-	-
80202		Counselor	13,058	0.30	-	-	13,058	0.30	13,058	0.30	-	-
80202		Curriculum Service Provider	44,527	1.00	-	-	44,527	1.00	44,527	1.00	-	-
80202		District Supplies	6,300	-	-	-	6,300	-	6,300	-	-	-
80202		Employee Training and Professi	2,000	-	-	-	2,000	-	2,000	-	-	-
80202		Guidance Counselor	-	-	13,058	0.30	(13,058)	(0.30)	-	-	-	-
80202		Instructional Aids	15,000	-	-	-	15,000	-	15,000	-	-	-
80202		Magnet Site Coordinator	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-
80202		Mileage	300	-	300	-	-	-	300	-	-	-
80202		Out-of-State Travel	6,000	-	-	-	6,000	-	6,000	-	-	-
80202		PLC	-	-	19,950	-	(19,950)	-	-	-	-	-
80202		Professional/Educational Contr	13,200	-	-	-	13,200	-	13,200	-	-	-
80202		Supplemental Reading Resources	-	-	15,000	-	(15,000)	-	-	-	-	-
80202		Supplies Instructional	-	-	12,879	-	(12,879)	-	-	-	-	-
80202		Supplies PD	-	-	3,800	-	(3,800)	-	-	-	-	-
80202		Teacher Magnet	44,527	1.00	89,054	2.00	(44,527)	(1.00)	44,527	1.00	-	-
80202		Teaching Assistant	77,056	4.00	77,056	4.00	-	-	77,056	4.00	-	-
80202		Bonillas Total	359,634	7.30	359,634	7.30	0	(0.00)	359,634	7.30	-	-
80202		Booth/Fickett										
80202		Added Duty - Magnet (Certified)	66,000	-	-	-	66,000	-	66,000	-	-	-
80202		Added Duty Achievement	-	-	31,000	-	(31,000)	-	-	-	-	-
80202		Added Duty Integration	-	-	4,000	-	(4,000)	-	-	-	-	-
80202		Benefits	118,636	-	118,636	-	-	-	118,636	-	-	-

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							Amount	FTE			Amount	FTE
80202		Certified Added Duty	-	-	20,000	-	(20,000)	-	-	-	-	-
80202		Certified Added Family Engagement	-	-	3,000	-	(3,000)	-	-	-	-	-
80202		Consultant	-	-	62,392	-	(62,392)	-	-	-	-	-
80202		Coord-Magnet Site	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-
80202		Data Coach	-	-	43,527	1.00	(43,527)	(1.00)	-	-	-	-
80202		District Supplies	44,500	-	-	-	44,500	-	44,500	-	-	-
80202		Employee Training & PD Svcs-M&O	5,000	-	-	-	5,000	-	5,000	-	-	-
80202		Family Engagement Supplies	-	-	1,000	-	(1,000)	-	-	-	-	-
80202		Instruct Data Intervent Spec	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-
80202		Instructional Aids	30,392	-	-	-	30,392	-	30,392	-	-	-
80202		Magnet Site Coordinator	-	-	43,527	1.00	(43,527)	(1.00)	-	-	-	-
80202		Mileage	300	-	300	-	-	-	300	-	-	-
80202		Other Professional Services-Ge	16,500	-	-	-	16,500	-	16,500	-	-	-
80202		Out-of-State Travel	15,000	-	-	-	15,000	-	15,000	-	-	-
80202		Professional/Educational Contr	45,000	-	-	-	45,000	-	45,000	-	-	-
80202		Registration	-	-	12,000	-	(12,000)	-	-	-	-	-
80202		Supplies Instructional	-	-	43,500	-	(43,500)	-	-	-	-	-
80202		Teacher Magnet	217,635	5.00	217,635	5.00	-	-	217,635	5.00	-	-
80202		Teacher-Math Interventionist	87,054	2.00	87,054	2.00	-	-	87,054	2.00	-	-
80202		Tutoring	-	-	45,500	-	(45,500)	-	-	-	-	-
80202		Booth/Fickett Total	733,071	9.00	733,071	9.00	-	-	733,071	9.00	-	-
80202		Borton										
80202		Added Duty	-	-	15,000	-	(15,000)	-	-	-	-	-
80202		Added Duty - Magnet (Certified)	18,000	-	-	-	18,000	-	18,000	-	-	-
80202		Added Duty - Magnet (Classified)	2,000	-	-	-	2,000	-	2,000	-	-	-
80202		Added Duty Family Engagement	-	-	1,500	-	(1,500)	-	-	-	-	-
80202		Added Duty Recruitment	-	-	1,500	-	(1,500)	-	-	-	-	-

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Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80202		Behavior Intervention Monitor	-	-	26,000	1.00	(26,000)	(1.00)	-	-	-	-
80202		Benefits	92,956	-	92,956	-	-	-	92,956	-	-	-
80202		Counselor	4,280	0.10	-	-	4,280	0.10	4,280	0.10	-	-
80202		Curriculum Service Provider	48,800	1.00	-	-	48,800	1.00	48,800	1.00	-	-
80202		District Supplies	9,546	-	-	-	9,546	-	9,546	-	-	-
80202		Employee Training and Professi	3,500	-	-	-	3,500	-	3,500	-	-	-
80202		ESI Substitutes	4,000	-	-	-	4,000	-	4,000	-	-	-
80202		Instructional Aides	-	-	-	-	-	-	-	-	-	-
80202		Instructional Aids	6,200	-	-	-	6,200	-	6,200	-	-	-
80202		Magnet Coordinator	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-
80202		Magnet Site Coordinator	-	-	43,527	1.00	(43,527)	(1.00)	-	-	-	-
80202		Mileage	150	-	300	-	(150)	-	150	-	-	-
80202		Out-of-State Travel	6,000	-	-	-	6,000	-	6,000	-	-	-
80202		Professional/Educational Contr	22,941	-	15,241	-	7,700	-	22,941	-	-	-
80202		Supplies	-	-	8,546	-	(8,546)	-	-	-	-	-
80202		Supplies PD	-	-	1,000	-	(1,000)	-	-	-	-	-
80202		Teacher Magnet	149,800	3.50	218,280	5.10	(68,480)	(1.60)	149,800	3.50	-	-
80202		Teaching Assistant	69,616	3.78	69,616	3.78	-	-	69,616	3.78	-	-
80202		Tech Related Hardware & Software less than \$5,000	2,000	-	-	-	2,000	-	2,000	-	-	-
80202		Technology Related Repairs and	150	-	-	-	150	-	150	-	-	-
80202		Technology-Related Hardwre & Softwre \$5,000 or More	10,000	-	-	-	10,000	-	10,000	-	-	-
80202		Borton Total	493,466	9.38	493,466	10.88	-	(1.50)	493,466	9.38	-	-
80202		Carrillo										
80202		Added Duty	-	-	31,630	-	(31,630)	-	-	-	-	-
80202		Added Duty Family Engagement	-	-	5,400	-	(5,400)	-	-	-	-	-
80202		Added Duty Recruitment	-	-	3,000	-	(3,000)	-	-	-	-	-
80202		Added Duty-Magnet (Certified)	38,030	-	-	-	38,030	-	38,030	-	-	-
80202		Benefits	70,000	-	70,093	-	(93)	-	70,000	-	-	-

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80202		Counselor	-	-	5,659	0.13	(5,659)	(0.13)	-	-	-	-
80202		District Supplies	7,000	-	15,637	-	(8,637)	-	7,000	-	-	-
80202		Instructional Aids	10,000	-	10,000	-	-	-	10,000	-	-	-
80202		K-12 Center	-	-	7,787	-	(7,787)	-	-	-	-	-
80202		Library Assistant	9,250	0.50	16,000	0.50	(6,750)	-	9,250	0.50	-	-
80202		Magnet Site Coordinator	43,527	1.00	43,527	1.00	-	-	43,527	1.00	-	-
80202		Mileage	300	-	800	-	(500)	-	300	-	-	-
80202		Out-Of-State	6,000	-	-	-	6,000	-	6,000	-	-	-
80202		Professional/Educational Contr	19,787	-	-	-	19,787	-	19,787	-	-	-
80202		Registration	2,000	-	-	-	2,000	-	2,000	-	-	-
80202		Substitutes	7,200	-	7,200	-	-	-	7,200	-	-	-
80202		Teacher Magnet	130,581	3.00	130,581	3.00	-	-	130,581	3.00	-	-
80202		Teachers Observing Teachers, PBL implementation	-	-	13,000	-	(13,000)	-	-	-	-	-
80202		Teaching Assistant	69,000	3.75	52,581	3.75	16,419	-	69,000	3.75	-	-
80202		Tech Related Hardware & Software less than \$5,000	8,000	-	-	-	8,000	-	8,000	-	-	-
80202		Carrillo Total	420,675	8.25	412,894	8.38	7,781	(0.13)	420,675	8.25	-	-
80202		Comm & Media Outreach										
80202		Advertising Plan	50,000	-	50,000	-	-	-	50,000	-	-	-
80202		Benefits	5,754	-	5,754	-	-	-	5,754	-	-	-
80202		District Supplies	12,000	-	12,000	-	-	-	12,000	-	-	-
80202		In-State Travel	500	-	500	-	-	-	500	-	-	-
80202		Kiosk Advertising	30,000	-	30,000	-	-	-	30,000	-	-	-
80202		Magnet/District Event Planner	23,015	0.50	23,015	0.50	-	-	23,015	0.50	-	-
80202		Mileage	2,000	-	2,000	-	-	-	2,000	-	-	-
80202		MORE Room Rental`	10,000	-	10,000	-	-	-	10,000	-	-	-
80202		MORe Tech Services	30,000	-	30,000	-	-	-	30,000	-	-	-
80202		Official/Administrative Contra--Deseg	87,000	-	87,000	-	-	-	87,000	-	-	-
80202		technology	8,000	-	8,000	-	-	-	8,000	-	-	-
80202		Comm & Media Outreach Total	258,269	0.50	258,269	0.50	-	-	258,269	0.50	-	-
80202		Davis										
80202		Added Duty	24,845	-	-	-	24,845	-	24,845	-	-	-
80202		Added Duty - Recruitment	-	-	3,500	-	(3,500)	-	-	-	-	-

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Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80202		Advertising	716	-	716	-	-	-	716	-	-	-
80202		Benefits	81,293	-	81,293	-	(0)	-	81,293	-	-	-
80202		Certified Added	-	-	13,800	-	(13,800)	-	-	-	-	-
80202		Certified hourly	-	-	800	-	(800)	-	-	-	-	-
80202		Certified Temp PD-PLC	-	-	7,650	-	(7,650)	-	-	-	-	-
80202		Classified Hour	-	-	2,745	-	(2,745)	-	-	-	-	-
80202		Coord-Magnet Site	42,620	1.00	-	-	42,620	1.00	42,620	1.00	-	-
80202		Curriculum Service Provider	21,764	0.50	-	-	21,764	0.50	21,764	0.50	-	-
80202		District Supplies	3,295	-	-	-	3,295	-	3,295	-	-	-
80202		Employee Training and Professi	1,000	-	-	-	1,000	-	1,000	-	-	-
80202		Family Liaison	-	-	21,200	0.75	(21,200)	(0.75)	-	-	-	-
80202		Instructional Specialist	10,964	0.75	-	-	10,964	0.75	10,964	0.75	-	-
80202		Librarian	-	-	43,527	1.00	(43,527)	(1.00)	-	-	-	-
80202		Library Media Specialist	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-
80202		Magnet Site Coordinator	-	-	42,620	1.00	(42,620)	(1.00)	-	-	-	-
80202		Mileage	200	-	150	-	50	-	200	-	-	-
80202		Out-of-State Travel	3,000	-	-	-	3,000	-	3,000	-	-	-
80202		Professional/Educational Contr	1,797	-	-	-	1,797	-	1,797	-	-	-
80202		School Community Liaison	21,200	0.75	-	-	21,200	0.75	21,200	0.75	-	-
80202		Student Success Specialist/ Mariachi	-	-	19,170	0.75	(19,170)	(0.75)	-	-	-	-
80202		Supplies for Family Engagement	-	-	500	-	(500)	-	-	-	-	-
80202		Supplies Instructional	-	-	14,427	-	(14,427)	-	-	-	-	-
80202		Teacher Hourly	-	-	12,034	-	(12,034)	-	-	-	-	-
80202		Teacher Magnet	143,457	3.30	130,581	3.00	12,876	0.30	143,457	3.30	-	-
80202		Teacher PE	-	-	12,876	0.30	(12,876)	(0.30)	-	-	-	-
80202		Teaching Assistant	43,856	3.00	35,650	3.00	8,206	-	43,856	3.00	-	-
80202		Davis Total	443,534	10.30	443,239	9.80	295	0.50	443,534	10.30	-	-
80202		Dodge										
80202		Added Duty	26,255	-	-	-	26,255	-	26,255	-	-	-
80202		Added Duty Tutoring	-	-	5,625	-	(5,625)	-	-	-	-	-
80202		Benefits	46,280	-	46,358	-	(78)	-	46,280	-	-	-
80202		Certified Added	-	-	3,600	-	(3,600)	-	-	-	-	-
80202		Certified Added Duty PLC	-	-	39,360	-	(39,360)	-	-	-	-	-

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Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80202		Certified Summer Hourly Summer Jump Program Coordi	-	-	15,450	-	(15,450)	-	-	-	-	-
80202		Classified Hourly Summer Jump Bridge Program	-	-	1,580	-	(1,580)	-	-	-	-	-
80202		Coord-Magnet Site	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-
80202		District Supplies	13,198	-	-	-	13,198	-	13,198	-	-	-
80202		Employee Training and Professi	2,000	-	-	-	2,000	-	2,000	-	-	-
80202		ESI Substitutes	-	-	-	-	-	-	-	-	-	-
80202		Instructional Aids	3,808	-	-	-	3,808	-	3,808	-	-	-
80202		Licensing for SRI Software	-	-	3,808	-	(3,808)	-	-	-	-	-
80202		Magnet Site Coordinator	-	-	43,527	1.00	(43,527)	(1.00)	-	-	-	-
80202		Mileage	300	-	300	-	-	-	300	-	-	-
80202		Out of State Travel	-	-	6,000	-	(6,000)	-	-	-	-	-
80202		Out-of-State Travel	6,000	-	-	-	6,000	-	6,000	-	-	-
80202		Professional/Educational Contr	3,300	-	-	-	3,300	-	3,300	-	-	-
80202		School Community Liaison	17,690	0.80	17,690	0.80	-	-	17,690	0.80	-	-
80202		Supplies	-	-	5,860	-	(5,860)	-	-	-	-	-
80202		Teacher Interventionist	-	-	43,527	1.00	(43,527)	(1.00)	-	-	-	-
80202		Teacher-Math Interventionist	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-
80202		Teacher-Reading Interventionist	43,527	1.00	43,527	1.00	-	-	43,527	1.00	-	-
80202		Dodge Total	249,412	3.80	276,212	3.80	(26,800)	-	249,412	3.80	-	-
80202		Drachman										
80202		Added Duty - Magnet (Certified)	9,048	-	-	-	9,048	-	9,048	-	-	-
80202		Behavior Intervention Monitor	17,410	1.00	-	-	17,410	1.00	17,410	1.00	-	-
80202		Benefits	82,750	-	81,750	-	1,000	-	82,750	-	-	-
80202		Certified Added	-	-	8,000	-	(8,000)	-	-	-	-	-
80202		Certified hourly	-	-	4,000	-	(4,000)	-	-	-	-	-
80202		District Supplies	500	-	-	-	500	-	500	-	-	-
80202		Drachman Expansion	-	-	125,000	-	(125,000)	-	-	-	-	-
80202		Employee Training & PD Svcs	7,416	-	-	-	7,416	-	7,416	-	-	-

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Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80202		ESI Substitutes	2,473	-	-	-	2,473	-	2,473	-	-	-
80202		Instructional Specialist	43,527	1.00	18,000	0.94	25,527	0.06	43,527	1.00	-	-
80202		Magnet Conference	-	-	2,948	-	(2,948)	-	-	-	-	-
80202		Magnet Site Coordinator	43,527	1.00	43,527	1.00	-	-	43,527	1.00	-	-
80202		Mileage	150	-	500	-	(350)	-	150	-	-	-
80202		Montessori Behavior Intervention Monitor	-	-	17,410	1.00	(17,410)	(1.00)	-	-	-	-
80202		Montessori Related Materials	-	-	4,000	-	(4,000)	-	-	-	-	-
80202		Out-of-State Travel	2,000	-	-	-	2,000	-	2,000	-	-	-
80202		Professional Contracted Services PD	-	-	3,000	-	(3,000)	-	-	-	-	-
80202		Professional/Educational Contr	8,500	-	-	-	8,500	-	8,500	-	-	-
80202		Registration	-	-	22,166	-	(22,166)	-	-	-	-	-
80202		Stipend Certified	4,000	-	-	-	4,000	-	4,000	-	-	-
80202		Substitutes for Team reviews	-	-	8,000	-	(8,000)	-	-	-	-	-
80202		Supplies Family Engagment	-	-	500	-	(500)	-	-	-	-	-
80202		Teacher Magnet	178,461	4.10	178,461	4.10	-	(0.00)	178,461	4.10	-	-
80202		Teaching Assistant	52,500	3.50	60,000	4.00	(7,500)	(0.50)	52,500	3.50	-	-
80202		Drachman Total	452,261	10.60	577,261	11.04	(125,000)	(0.44)	452,261	10.60	-	-
80202		Holladay										
80202		Added Duty - Recruitment	17,600	-	3,000	-	14,600	-	17,600	-	-	-
80202		Added Duty Extended Day	-	-	18,000	-	(18,000)	-	-	-	-	-
80202		Added Duty-Magnet (Certified)	28,000	-	-	-	28,000	-	28,000	-	-	-
80202		Benefits	105,061	-	105,061	-	-	-	105,061	-	-	-
80202		Capital equipment	4,500	-	30,000	-	(25,500)	-	4,500	-	-	-
80202		Certified Temp PD (7 Habits, Math, Reading)	-	-	10,000	-	(10,000)	-	-	-	-	-
80202		Consultants PD (7 Habits, Content)	-	-	20,000	-	(20,000)	-	-	-	-	-
80202		Counselor	21,310	0.50	21,310	0.50	-	-	21,310	0.50	-	-
80202		District Supplies	25,000	-	-	-	25,000	-	25,000	-	-	-
80202		Employee Training and Professi	5,000	-	-	-	5,000	-	5,000	-	-	-

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Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80202		Instructional Specialist	77,000	3.00	77,000	3.00	-	-	77,000	3.00	-	-
80202		Magnet Site Coordinator	43,527	1.00	43,527	1.00	-	-	43,527	1.00	-	-
80202		Out-Of-State	13,000	-	-	-	13,000	-	13,000	-	-	-
80202		Professional/Educational Contr	64,826	-	-	-	64,826	-	64,826	-	-	-
80202		School Community Liaison	26,000	1.00	26,000	1.00	-	-	26,000	1.00	-	-
80202		Substitutes	4,400	-	4,500	-	(100)	-	4,400	-	-	-
80202		Supplies Fine Arts	-	-	5,000	-	(5,000)	-	-	-	-	-
80202		Supplies Instructional	-	-	10,000	-	(10,000)	-	-	-	-	-
80202		Supplies Intervention	-	-	10,000	-	(10,000)	-	-	-	-	-
80202		Teacher Magnet	87,054	2.00	130,581	3.00	(43,527)	(1.00)	87,054	2.00	-	-
80202		Teacher-Math Interventionist	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-
80202		Teacher-Reading Interventionist	43,527	1.00	43,527	1.00	-	-	43,527	1.00	-	-
80202		travel	-	-	10,000	-	(10,000)	-	-	-	-	-
80202		Tutoring	-	-	41,826	-	(41,826)	-	-	-	-	-
80202		Holladay Total	609,332	9.50	609,332	9.50	-	-	609,332	9.50	-	-
80202		Human Resources										
80202		Benefits	20,000	-	20,000	-	-	-	20,000	-	-	-
80202		Magnet Recruitment Stipends	75,000	-	75,000	-	-	-	75,000	-	-	-
80202		Magnet Referral Stipends	25,000	-	25,000	-	-	-	25,000	-	-	-
80202		Human Resources Total	120,000	-	120,000	-	-	-	120,000	-	-	-
80202		Magnet Department										
80202		Added Duty	57,000	-	57,000	-	-	-	57,000	-	-	-
80202		Administrative Assistant	31,096	1.00	31,096	1.00	-	-	31,096	1.00	-	-
80202		Benefits	46,213	-	46,213	-	0	-	46,213	-	-	-
80202		Capital Technology	2,500	-	2,500	-	-	-	2,500	-	-	-
80202		Classified Temporary	4,000	-	4,000	-	-	-	4,000	-	-	-
80202		Consultant Program Evaluation	25,000	-	25,000	-	-	-	25,000	-	-	-
80202		Coordinator Senior	104,955	2.00	104,955	2.00	(0)	-	104,955	2.00	-	-
80202		Director Magnet Programs	90,532	1.00	90,532	1.00	-	-	90,532	1.00	-	-
80202		District Supplies	10,000	-	10,000	-	-	-	10,000	-	-	-
80202		Dues/Membership Fees	5,500	-	5,500	-	-	-	5,500	-	-	-
80202		Employee Training & PD Svcs	9,000	-	9,000	-	-	-	9,000	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80202		In-State Travel	1,500	-	1,500	-	-	-	1,500	-	-	-
80202		Membership Dues	5,000	-	5,000	-	-	-	5,000	-	-	-
80202		Mileage	2,000	-	2,000	-	-	-	2,000	-	-	-
80202		Out-Of-State	25,000	-	25,000	-	-	-	25,000	-	-	-
80202		Professional/Educational Cont	50,000	-	50,000	-	-	-	50,000	-	-	-
80202		Registration	2,000	-	2,000	-	-	-	2,000	-	-	-
80202		Supplies Supplemental	4,000	-	4,000	-	-	-	4,000	-	-	-
80202		Tech Related Hardware and Soft	7,000	-	7,000	-	-	-	7,000	-	-	-
80202		Magnet Department Total	482,296	4.00	482,296	4.00	(0)	-	482,296	4.00	-	-
80202		Mansfeld										
80202		Added Duty - Magnet (Certified)	11,000	-	-	-	11,000	-	11,000	-	-	-
80202		Added Duty - Recruitment	-	-	3,000	-	(3,000)	-	-	-	-	-
80202		Benefits	99,364	-	99,364	-	0	-	99,364	-	-	-
80202		Certified Academic Tutor	19,000	-	-	-	19,000	-	19,000	-	-	-
80202		Certified Added	-	-	8,000	-	(8,000)	-	-	-	-	-
80202		Certified Tutor	-	-	27,000	-	(27,000)	-	-	-	-	-
80202		Counselor	21,400	0.50	-	-	21,400	0.50	21,400	0.50	-	-
80202		District Supplies	2,000	-	-	-	2,000	-	2,000	-	-	-
80202		Employee Training and Professi	2,000	-	-	-	2,000	-	2,000	-	-	-
80202		Instructional Aides	-	-	-	-	-	-	-	-	-	-
80202		Instructional Aids	3,600	-	-	-	3,600	-	3,600	-	-	-
80202		Magnet Coordinator	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-
80202		Magnet Counselor	-	-	21,400	0.50	(21,400)	(0.50)	-	-	-	-
80202		Magnet Site Coordinator	-	-	43,527	1.00	(43,527)	(1.00)	-	-	-	-
80202		Mileage	300	-	300	-	-	-	300	-	-	-
80202		Out-of-State Travel	6,000	-	-	-	6,000	-	6,000	-	-	-
80202		Professional/Educational Contr	3,500	-	-	-	3,500	-	3,500	-	-	-
80202		Student Admissions	-	-	3,500	-	(3,500)	-	-	-	-	-
80202		Student Travel	-	-	1,600	-	(1,600)	-	-	-	-	-
80202		Supplies - PD	346	-	-	-	346	-	346	-	-	-
80202		Supplies PD	-	-	346	-	(346)	-	-	-	-	-
80202		Supplies Instructional	-	-	4,000	-	(4,000)	-	-	-	-	-
80202		Teacher Magnet	302,128	7.00	302,128	7.00	(0)	-	302,128	7.00	-	-

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80202		Mansfeld Total	514,165	8.50	514,165	8.50	(0)	-	514,165	8.50	-	-
80202		Palo Verde										
80202		ActivWalls	-	-	16,000	-	(16,000)	-	-	-	-	-
80202		Added Duty	-	-	14,800	-	(14,800)	-	-	-	-	-
80202		Added Duty-Magnet (Certified)	14,800	-	-	-	14,800	-	14,800	-	-	-
80202		Advertising	-	-	800	-	(800)	-	-	-	-	-
80202		Benefits	73,596	-	73,596	-	0	-	73,596	-	-	-
80202		Classified Network Tech	56,371	1.00	56,371	1.00	-	-	56,371	1.00	-	-
80202		Curriculum Service Provider	52,064	1.00	52,064	1.00	-	-	52,064	1.00	-	-
80202		Furniture - Collaborative Structure	-	-	5,325	-	(5,325)	-	-	-	-	-
80202		Furniture and Equipment less than \$5,000	5,325	-	-	-	5,325	-	5,325	-	-	-
80202		Instructional Data Intervention Specialist	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-
80202		Magnet Site Coordinator	43,527	1.00	43,527	1.00	-	-	43,527	1.00	-	-
80202		Mileage	100	-	100	-	-	-	100	-	-	-
80202		Other Certified Salary	-	-	43,527	1.00	(43,527)	(1.00)	-	-	-	-
80202		Out of State Travel	6,000	-	-	-	6,000	-	6,000	-	-	-
80202		Professional - Educational Services	4,700	-	-	-	4,700	-	4,700	-	-	-
80202		Registration	2,000	-	-	-	2,000	-	2,000	-	-	-
80202		Substitute	1,000	-	-	-	1,000	-	1,000	-	-	-
80202		Substitutes	-	-	14,250	-	(14,250)	-	-	-	-	-
80202		Supplies	5,450	-	4,100	-	1,350	-	5,450	-	-	-
80202		Teacher Magnet	-	-	87,054	2.00	(87,054)	(2.00)	-	-	-	-
80202		Teacher-Math Interventionist	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-
80202		Teacher-Reading Interventionist	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-
80202		Technology-Related Hardwre & Softwre \$5,000 or More	16,000	-	-	-	16,000	-	16,000	-	-	-
80202		Palo Verde Total	411,514	6	411,514	6.00	0	-	411,514	6.00	-	-
80202		Roskruge										
80202		Added Duty	-	-	52,997	-	(52,997)	-	-	-	-	-

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80202		Added Duty - Magnet (Certified)	51,815	-	-	-	51,815	-	51,815	-	-	-
80202		Added Duty - Magnet (Classified)	8,500	-	-	-	8,500	-	8,500	-	-	-
80202		Added Duty Recruitment	-	-	3,000	-	(3,000)	-	-	-	-	-
80202		Benefits	129,762	-	129,762	-	(0)	-	129,762	-	-	-
80202		Certified hourly	-	-	3,300	-	(3,300)	-	-	-	-	-
80202		Classified Summer hourly	-	-	1,500	-	(1,500)	-	-	-	-	-
80202		Classified Temporary	-	-	4,964	-	(4,964)	-	-	-	-	-
80202		District Supplies	3,757	-	3,757	-	-	-	3,757	-	-	-
80202		Employee Training & PD Svcs--M&O	2,000	-	-	-	2,000	-	2,000	-	-	-
80202		ESI Substitutes	1,500	-	-	-	1,500	-	1,500	-	-	-
80202		Furniture Collaborative Structure	-	-	27,838	-	(27,838)	-	-	-	-	-
80202		Instructional Aids	-	-	10,000	-	(10,000)	-	-	-	-	-
80202		Instructional Aids--Capital	19,529	-	-	-	19,529	-	19,529	-	-	-
80202		Instructional Specialist	-	-	55,518	1.50	(55,518)	(1.50)	-	-	-	-
80202		Librarian	-	-	43,527	1.00	(43,527)	(1.00)	-	-	-	-
80202		Library Media Specialist	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-
80202		Magnet Site Coordinator	43,527	1.00	43,527	1.00	-	-	43,527	1.00	-	-
80202		Mileage	300	-	300	-	-	-	300	-	-	-
80202		Out-of-State Travel	6,000	-	-	-	6,000	-	6,000	-	-	-
80202		Student Success Specialist	90,000	3.00	-	-	90,000	3.00	90,000	3.00	-	-
80202		Substitutes	-	-	1,500	-	(1,500)	-	-	-	-	-
80202		Summer Work - Classified	1,264	-	-	-	1,264	-	1,264	-	-	-
80202		Teacher Magnet	182,822	4.20	269,867	6.20	(87,045)	(2.00)	182,822	4.20	-	-
80202		Teacher-Math Interventionist	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-
80202		Teacher-Spanish Interventionist	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-
80202		Teaching Assistant	54,000	3.00	54,000	3.00	-	-	54,000	3.00	-	-
80202		Technology Collaborative Structures	-	-	20,000	-	(20,000)	-	-	-	-	-
80202		Roskrige Total	725,357	14.20	725,357	12.70	(0)	1.50	725,357	14.20	-	-
80202		School/Community Development										
80202		Benefits	1,258	-	1,258	-	-	-	1,258	-	-	-

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80202		Director-Student/Community	5,032	0.05	5,032	0.05	-	-	5,032	0.05	-	-
80202		School/Community Development Tot	6,290	0.05	6,290	0.05	-	-	6,290	0.05	-	-
80202		Tucson										
80202		Accompanist	22,000	-	-	-	22,000	-	22,000	-	-	-
80202		Added Duty - Magnet (Certified)	94,500	-	-	-	94,500	-	94,500	-	-	-
80202		Added Duty - Recruitment	-	-	7,500	-	(7,500)	-	-	-	-	-
80202		Benefits	304,493	-	323,833	-	(19,340)	-	304,493	-	-	-
80202		Certified Added	-	-	67,230	-	(67,230)	-	-	-	-	-
80202		Certified Added Duty	-	-	20,000	-	(20,000)	-	-	-	-	-
80202		Classified Network Tech	-	-	26,116	0.60	(26,116)	(0.60)	-	-	-	-
80202		Counselor	43,527	1.00	-	-	43,527	1.00	43,527	1.00	-	-
80202		Curator Asst - Artifact & Exhibit	12,500	0.50	-	-	12,500	0.50	12,500	0.50	-	-
80202		Curriculum Service Provider	43,527	1.00	43,527	1.00	-	-	43,527	1.00	-	-
80202		Dean of Students	-	-	-	-	-	-	-	-	-	-
80202		Diesel Fuel	500	-	-	-	500	-	500	-	-	-
80202		District Supplies	12,000	-	-	-	12,000	-	12,000	-	-	-
80202		Ed Tech Integration Spec	45,000	1.00	-	-	45,000	1.00	45,000	1.00	-	-
80202		ESI Substitutes	3,000	-	-	-	3,000	-	3,000	-	-	-
80202		Instructional Aides	-	-	-	-	-	-	-	-	-	-
80202		Instructional Aids	24,000	-	25,000	-	(1,000)	-	24,000	-	-	-
80202		Instructional Data and Intervention Specialist	42,700	1.00	-	-	42,700	1.00	42,700	1.00	-	-
80202		Instructional Data Intervention Specialist	-	-	50,700	1.00	(50,700)	(1.00)	-	-	-	-
80202		Magnet Coordinator	57,200	1.00	-	-	57,200	1.00	57,200	1.00	-	-
80202		Magnet Counselor	-	-	43,527	1.00	(43,527)	(1.00)	-	-	-	-
80202		Magnet Site Coordinator	-	-	57,200	1.00	(57,200)	(1.00)	-	-	-	-
80202		Media Specialist	-	-	35,000	1.00	(35,000)	(1.00)	-	-	-	-
80202		Out-Of-State	9,000	-	-	-	9,000	-	9,000	-	-	-
80202		Overtime	500	-	-	-	500	-	500	-	-	-
80202		Registration	3,000	-	-	-	3,000	-	3,000	-	-	-
80202		Stipend - Fine Arts	10,000	-	-	-	10,000	-	10,000	-	-	-
80202		Stipends Extra Duty	-	-	34,000	-	(34,000)	-	-	-	-	-
80202		Substitutes	-	-	11,000	-	(11,000)	-	-	-	-	-

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80202		Supplies - Instructional	-	-	25,000	-	(25,000)	-	-	-	-	-
80202		Supplies - Recruitment	-	-	8,000	-	(8,000)	-	-	-	-	-
80202		Supplies PD	-	-	18,926	-	(18,926)	-	-	-	-	-
80202		Supplies Printing	-	-	3,000	-	(3,000)	-	-	-	-	-
80202		Teacher Magnet	984,400	23.00	935,277	25.20	49,123	(2.20)	984,400	23.00	-	-
80202		Transportation	-	-	2,500	-	(2,500)	-	-	-	-	-
80202		Tucson Total	1,711,847	28.50	1,737,336	30.80	(25,489)	(2.30)	1,711,847	28.50	-	-
80202		Tully										
80202		Added Duty Recruitment	-	-	3,000	-	(3,000)	-	-	-	-	-
80202		Added Duty-Magnet (Certified)	16,250	-	-	-	16,250	-	16,250	-	-	-
80202		Benefits	57,450	-	57,450	-	-	-	57,450	-	-	-
80202		Certified Added	-	-	16,750	-	(16,750)	-	-	-	-	-
80202		Curriculum Service Provider	85,600	2.00	85,600	2.00	-	-	85,600	2.00	-	-
80202		Furniture and Equipment less than \$5,000	10,000	-	-	-	10,000	-	10,000	-	-	-
80202		GATE Consultant	-	-	13,500	-	(13,500)	-	-	-	-	-
80202		Magnet Site Coordinator	42,800	1.00	42,800	1.00	-	-	42,800	1.00	-	-
80202		Mileage	500	-	500	-	-	-	500	-	-	-
80202		Out-Of-State	3,000	-	-	-	3,000	-	3,000	-	-	-
80202		Professional/Educational Contr	3,000	-	-	-	3,000	-	3,000	-	-	-
80202		Registration	1,000	-	-	-	1,000	-	1,000	-	-	-
80202		Teacher Magnet	85,600	2.00	85,600	2.00	-	-	85,600	2.00	-	-
80202		Tully Total	305,200	5.00	305,200	5.00	-	-	305,200	5.00	-	-
80202	II.2	Comprehensive Magnet Plan Total	8,296,323	134.88	8,465,536	137.25	(169,213)	(2.37)	8,296,323	134.88	-	-
80203	II.3	Application and Selection Process (+APOS)										
80203		School/Community Development										
80203		Administrative Assistant	12,698	0.30	12,698	0.30	-	-	12,698	0.30	-	-
80203		Benefits	39,067	-	41,067	-	(2,000)	-	39,067	-	-	-
80203		Director-Student/Community	30,193	0.30	30,193	0.30	-	-	30,193	0.30	-	-
80203		District Supplies	10,000	-	10,000	-	-	-	10,000	-	-	-
80203		District Supplies - M&O	7,000	-	7,000	-	-	-	7,000	-	-	-
80203		Nurse Off Contract	6,000	-	6,000	-	-	-	6,000	-	-	-
80203		Office Assistant	30,763	1.00	30,763	1.00	-	-	30,763	1.00	-	-
80203		office equip/furniture	-	-	1,000	-	(1,000)	-	-	-	-	-

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80203		Office Manager	33,524	0.75	33,524	0.75	-	-	33,524	0.75	-	-
80203		Overtime	10,000	-	20,000	-	(10,000)	-	10,000	-	-	-
80203		Remodel	-	-	7,500	-	(7,500)	-	-	-	-	-
80203		Repair and Maint	750	-	750	-	-	-	750	-	-	-
80203		Student Svcs Assistant	24,196	0.66	24,196	0.66	-	-	24,196	0.66	-	-
80203		Student Svcs Associate	12,093	0.34	12,093	0.34	-	-	12,093	0.34	-	-
80203		TS need	-	-	1,500	-	(1,500)	-	-	-	-	-
80203		TS needs	-	-	2,000	-	(2,000)	-	-	-	-	-
80203		School/Community Development Tot	216,284	3.35	240,284	3.35	(24,000)	-	216,284	3.35	-	-
80203	II.3	Application and Selection Process (+AP	216,284	3.35	240,284	3.35	(24,000)	-	216,284	3.35	-	-
80204	II.4	Marketing, Outreach, and Recruitment Plan										
80204		Comm & Media Outreach										
80204		Administrative Assistant	42,328	1.00	42,328	1.00	-	-	42,328	1.00	-	-
80204		Benefits	100,486	-	100,486	-	(0)	-	100,486	-	-	-
80204		Comm Specialist	45,000	1.00	45,000	1.00	-	-	45,000	1.00	-	-
80204		Contract Technical Services	16,000	-	16,000	-	-	-	16,000	-	-	-
80204		Contracted Administrative Services	12,000	-	12,000	-	-	-	12,000	-	-	-
80204		Coord-Communications	29,944	0.50	29,944	0.50	-	-	29,944	0.50	-	-
80204		Director Sr-Comm/Media Rel	48,841	0.50	48,841	0.50	-	-	48,841	0.50	-	-
80204		District Supplies	2,500	-	2,500	-	-	-	2,500	-	-	-
80204		District Video Producer	33,439	0.50	33,439	0.50	-	-	33,439	0.50	-	-
80204		District Web Site Editor	24,105	0.38	24,105	0.38	-	-	24,105	0.38	-	-
80204		Dues and Member	1,000	-	1,000	-	-	-	1,000	-	-	-
80204		Graphic Designer Comm	34,029	0.50	34,029	0.50	-	-	34,029	0.50	-	-
80204		Graphic Designer Sr	23,015	0.50	23,015	0.50	-	-	23,015	0.50	-	-
80204		Knowledge Changes Everything	50,000	-	50,000	-	-	-	50,000	-	-	-
80204		Magnet Events	10,000	-	10,000	-	-	-	10,000	-	-	-
80204		Mileage	2,000	-	2,000	-	-	-	2,000	-	-	-
80204		Multimedia Producer	72,680	1.50	72,680	1.50	-	-	72,680	1.50	-	-
80204		Multimedia Tech	19,604	0.50	19,604	0.50	-	-	19,604	0.50	-	-
80204		Official/Administrative Contra__Dual Language	10,000	-	10,000	-	-	-	10,000	-	-	-
80204		Stipend - Sr. Director	3,000	-	3,000	-	-	-	3,000	-	-	-

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80204		Tech Related Hardware and Soft--Capital	-	-	8,000	-	(8,000)	-	-	-	-	-
80204		Technology rela	6,000	-	6,000	-	-	6,000	-	-	-	-
80204		WEB Developer	25,958	0.50	25,958	0.50	-	25,958	0.50	-	-	-
80204		Web Initiative	25,000	-	25,000	-	-	25,000	-	-	-	-
80204		Comm & Media Outreach Total	636,930	7.38	644,930	7.38	(8,000)	636,930	7.38	-	-	-
80204		School/Community Development										
80204		Administrative Assistant	8,466	0.20	8,466	0.20	-	8,466	0.20	-	-	-
80204		Benefits	21,442	-	21,442	-	(0)	21,442	-	-	-	-
80204		Director-Student/Community	30,193	0.30	30,193	0.30	-	30,193	0.30	-	-	-
80204		Dues/Memberships	500	-	500	-	-	500	-	-	-	-
80204		Mileage	1,000	-	1,000	-	-	1,000	-	-	-	-
80204		Office Manager	11,175	0.25	11,175	0.25	-	11,175	0.25	-	-	-
80204		Student Svcs Assistant	24,196	0.66	24,196	0.66	-	24,196	0.66	-	-	-
80204		Student Svcs Associate	11,737	0.33	11,737	0.33	-	11,737	0.33	-	-	-
80204		School/Community Development Tot	108,708	1.74	108,708	1.74	(0)	108,708	1.74	-	-	-
80204	II.4 Marketing, Outreach, and Recruitment		745,638	9.12	753,638	9.12	(8,000)	745,638	9.12	-	-	-
80205	II.5 Student Assignment PD											
80205		School/Community Development										
80205		Administrative Assistant	21,164	0.50	21,164	0.50	-	21,164	0.50	-	-	-
80205		Benefits	22,006	-	22,006	-	(0)	22,006	-	-	-	-
80205		Director-Student/Community	30,193	0.30	30,193	0.30	-	30,193	0.30	-	-	-
80205		Student Svcs Assistant	24,929	0.68	24,929	0.68	-	24,929	0.68	-	-	-
80205		Student Svcs Associate	11,737	0.33	11,737	0.33	-	11,737	0.33	-	-	-
80205		School/Community Development Tot	110,029	1.81	110,029	1.81	(0)	110,029	1.81	-	-	-
80205	II.5 Student Assignment PD Total		110,029	1.81	110,029	1.81	(0)	110,029	1.81	-	-	-
80301	III.1 Magnet Transportation											
80301		Transportation										
80301		A and K	800,000	-	800,000	-	-	800,000	-	-	-	-
80301		All Shop relate	734,000	-	734,000	-	-	734,000	-	-	-	-
80301		Ally Financial 30 Buses	132,479	-	132,378	-	101	132,378	-	101	-	-
80301		Auto Data Control Tech	13,010	0.50	13,010	0.50	-	13,010	0.50	-	-	-
80301		Auto Parts Clerk	17,118	0.50	17,118	0.50	-	17,118	0.50	-	-	-
80301		Auto Safety Hou	75,000	-	75,000	-	-	75,000	-	-	-	-
80301		Benefits	328,222	-	328,222	-	0	328,222	-	-	-	-
80301		CNG fuel	80,875	-	80,875	-	-	80,875	-	-	-	-

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Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80301		Daimler Truck Financial - 18 Buses	-	-	50,002	-	(50,002)	-	50,002	-	(50,002)	-
80301		De Lage Landen - 23 Buses	98,107	-	98,107	-	(0)	-	98,107	-	(0)	-
80301		Diesel	342,000	-	342,000	-	-	-	342,000	-	-	-
80301		Fleet Heavy Equip Mech	283,927	7.41	283,927	7.41	(0)	0.00	283,927	7.41	-	-
80301		Fleet Manager	37,680	0.50	37,680	0.50	-	-	37,680	0.50	-	-
80301		Fleet Service Tech- Trans	13,010	0.50	13,010	0.50	-	-	13,010	0.50	-	-
80301		Mechanic Supervisor	23,473	0.50	23,473	0.50	-	-	23,473	0.50	-	-
80301		Night Shift Diff	3,000	-	3,000	-	-	-	3,000	-	-	-
80301		Office Manager	17,254	0.50	17,254	0.50	-	-	17,254	0.50	-	-
80301		Overtime- Deseg	54,500	-	54,500	-	-	-	54,500	-	-	-
80301		Professional an	1,500	-	1,500	-	-	-	1,500	-	-	-
80301		Repair and Maintenance Service	30,000	-	30,000	-	-	-	30,000	-	-	-
80301		Student Transpo	2,500	-	2,500	-	-	-	2,500	-	-	-
80301		Student Transportation Purchas	25,000	-	25,000	-	-	-	25,000	-	-	-
80301		Synovia GPS Units	23,072	-	23,072	-	-	-	23,072	-	-	-
80301		Tech Sys Camera	37,500	-	37,500	-	-	-	37,500	-	-	-
80301		Temp Wages	3,500	-	3,500	-	-	-	3,500	-	-	-
80301		Traffic Safety Supervisor	68,411	1.50	68,411	1.50	-	-	68,411	1.50	-	-
80301		Trans Bus Driver I	462,776	20.70	462,776	20.70	-	-	462,776	20.70	-	-
80301		Trans Bus Driver Trainee	150,000	-	150,000	-	-	-	150,000	-	-	-
80301		Trans Facilities Mgr	20,554	0.50	20,554	0.50	-	-	20,554	0.50	-	-
80301		Trans Route & Sched Anlyst	41,007	1.00	41,007	1.00	-	-	41,007	1.00	-	-
80301		TransPar	42,500	-	42,500	-	-	-	42,500	-	-	-
80301		TransPar 75%	80,000	-	80,000	-	-	-	80,000	-	-	-
80301		Transportation Supervisor	171,174	4.00	171,174	4.00	-	-	171,174	4.00	-	-
80301		Unleaded	155,000	-	155,000	-	-	-	155,000	-	-	-
80301		Upholsterer	14,498	0.50	14,498	0.50	-	-	14,498	0.50	-	-
80301		Transportation Total	4,382,647	38.61	4,432,549	38.61	(49,902)	0.00	4,432,549	38.61	(49,902)	-
80301	III.1 Magnet	Transportation Total	4,382,647	38.61	4,432,549	38.61	(49,902)	0.00	4,432,549	38.61	(49,902)	-
80302	III.2 Incentive	Transportation										
80302		Transportation										
80302		A and K	800,000	-	800,000	-	-	-	800,000	-	-	-
80302		All Shop relate	734,000	-	734,000	-	-	-	734,000	-	-	-
80302		Ally Financial 30 Buses	132,479	-	132,378	-	101	-	132,378	-	101	-

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Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80302		Auto Data Control Tech	13,010	0.50	13,010	0.50	-	-	13,010	0.50	-	-
80302		Auto Parts Clerk	17,118	0.50	17,118	0.50	-	-	17,118	0.50	-	-
80302		Auto Safety Hou	75,000	-	75,000	-	-	-	75,000	-	-	-
80302		Benefits	328,222	-	328,222	-	0	-	328,222	-	-	-
80302		CNG fuel	80,875	-	80,875	-	-	-	80,875	-	-	-
80302		Daimler Truck Financial - 18 Buses	-	-	50,002	-	(50,002)	-	50,002	-	(50,002)	-
80302		De Lage Landen - 23 Buses	98,107	-	98,107	-	-	-	98,107	-	(0)	-
80302		Diesel	342,000	-	342,000	-	-	-	342,000	-	-	-
80302		Fleet Heavy Equip Mech	283,927	7.41	283,927	7.41	(0)	0.00	283,927	7.41	-	-
80302		Fleet Manager	37,680	0.50	37,680	0.50	-	-	37,680	0.50	-	-
80302		Fleet Service Tech- Trans	13,010	0.50	13,010	0.50	-	-	13,010	0.50	-	-
80302		Mechanic Supervisor	23,473	0.50	23,473	0.50	-	-	23,473	0.50	-	-
80302		Night Shift Diff	3,000	-	3,000	-	-	-	3,000	-	-	-
80302		Office Manager	17,254	0.50	17,254	0.50	-	-	17,254	0.50	-	-
80302		Overtime- Deseg	54,500	-	54,500	-	-	-	54,500	-	-	-
80302		Professional an	1,500	-	1,500	-	-	-	1,500	-	-	-
80302		Repair and Maintenance Service	30,000	-	30,000	-	-	-	30,000	-	-	-
80302		Student Transpo	2,500	-	2,500	-	-	-	2,500	-	-	-
80302		Student Transportation Purchas	25,000	-	25,000	-	-	-	25,000	-	-	-
80302		Synovia GPS Units	23,072	-	23,072	-	-	-	23,072	-	-	-
80302		Tech Sys Camera	37,500	-	37,500	-	-	-	37,500	-	-	-
80302		Temp Wages	153,500	-	153,500	-	-	-	153,500	-	-	-
80302		Traffic Safety Supervisor	68,411	1.50	68,411	1.50	-	-	68,411	1.50	-	-
80302		Trans Bus Driver I	462,776	20.70	462,776	20.70	-	-	462,776	20.70	-	-
80302		Trans Facilities Mgr	20,554	0.50	20,554	0.50	-	-	20,554	0.50	-	-
80302		Trans Route & Sched Anlyst	41,007	1.00	41,007	1.00	-	-	41,007	1.00	-	-
80302		TransPar	42,500	-	42,500	-	-	-	42,500	-	-	-
80302		TransPar 75%	80,000	-	80,000	-	-	-	80,000	-	-	-
80302		Transportation Supervisor	171,174	4.00	171,174	4.00	-	-	171,174	4.00	-	-
80302		Unleaded	155,000	-	155,000	-	-	-	155,000	-	-	-
80302		Upholsterer	14,498	0.50	14,498	0.50	-	-	14,498	0.50	-	-
80302		Transportation Total	4,382,647	38.61	4,432,549	38.61	(49,902)	0.00	4,432,549	38.61	(49,902)	-
80302	III.2 Incentive Transportation	Total	4,382,647	38.61	4,432,549	38.61	(49,902)	0.00	4,432,549	38.61	(49,902)	-
80402	IV.2 Outreach, Recruitment, Retention Plan											

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Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80402		Human Resources										
80402		Advertising/ Web Based Recruitment	20,000	-	20,000	-	-	-	20,000	-	-	-
80402		Advertising-Make the Move	5,000	-	5,000	-	-	-	5,000	-	-	-
80402		AppliTrack	16,421	-	16,421	-	-	-	16,421	-	-	-
80402		Benefits	140,116	-	80,116	-	60,000	-	160,116	-	(20,000)	-
80402		Coordinator Senior	68,462	1.10	68,462	1.10	-	-	68,462	1.10	-	-
80402		Director-Talent Acquisition	-	-	80,001	1.00	(80,001)	(1.00)	80,001	1.00	(80,001)	(1.00)
80402		Dues/Memberships	6,000	-	6,000	-	-	-	6,000	-	-	-
80402		Hard to Fill Stipends	400,000	-	-	-	400,000	-	400,000	-	-	-
80402		Make the Move Stipends	65,000	-	65,000	-	-	-	65,000	-	-	-
80402		Mileage	1,000	-	1,000	-	-	-	1,000	-	-	-
80402		NYU Partnership	100,000	-	100,000	-	-	-	100,000	-	-	-
80402		Recruitment advertising	40,000	-	40,000	-	-	-	40,000	-	-	-
80402		Recruitment supplies	7,000	-	7,000	-	-	-	7,000	-	-	-
80402		Recruitment travel	25,000	-	25,000	-	-	-	25,000	-	-	-
80402		Tech Related Hardware	-	-	800	-	(800)	-	-	-	-	-
80402		Tech Related Hardware and Soft--Capital	-	-	15,232	-	(15,232)	-	-	-	-	-
80402		UA Partnership	50,000	-	50,000	-	-	-	50,000	-	-	-
80402		Human Resources Total	943,998	1.10	580,031	2.10	363,967	(1.00)	1,043,999	2.10	(100,001)	(1.00)
80402	IV.2 Outreach, Recruitment, Retention Plan		943,998	1.10	580,031	2.10	363,967	(1.00)	1,043,999	2.10	(100,001)	(1.00)
80405	IV.5 Diversity Assignment											
80405		Human Resources										
80405		Benefits	50,000	-	50,000	-	-	-	50,000	-	-	-
80405		Site Incentive Diversity Plan	100,000	-	100,000	-	-	-	100,000	-	-	-
80405		Teacher Diversity Plan Incentive	250,000	-	250,000	-	-	-	250,000	-	-	-
80405		Human Resources Total	400,000	-	400,000	-	-	-	400,000	-	-	-
80405	IV.5 Diversity Assignment Total		400,000	-	400,000	-	-	-	400,000	-	-	-
80406	IV.6 Experience Assignment											
80406		Doolen										
80406		Benefits	31,050	-	31,050	-	-	-	31,050	-	-	-
80406		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	-	-

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Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80406		Elementary Asst Superintendent										
80406		Benefits	-	-	3,600	-	(3,600)	-	-	-	-	-
80406		Master Team Stipend	-	-	18,000	-	(18,000)	-	-	-	-	-
80406		Elementary Asst Superintendent Total	-	-	21,600	-	(21,600)	-	-	-	-	-
80406		Holladay										
80406		Benefits	34,931	-	34,931	-	-	-	34,931	-	-	-
80406		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		Human Resources										
80406		Benefits	8,400	-	-	-	8,400	-	8,400	-	-	-
80406		Master Team Stipend	42,000	-	-	-	42,000	-	42,000	-	-	-
80406		Human Resources Total	50,400	-	-	-	50,400	-	50,400	-	-	-
80406		Secondary Leadership										
80406		Benefits	-	-	4,800	-	(4,800)	-	-	-	-	-
80406		Master Team Stipend	-	-	24,000	-	(24,000)	-	-	-	-	-
80406		Secondary Leadership Total	-	-	28,800	-	(28,800)	-	-	-	-	-
80406	IV.6	Experience Assignment Total	380,306	7.00	380,306	7.00	-	-	380,306	7.00	-	-
80409	IV.9	USP-Related PD and Support										
80409		Culturally Responsive Pedagogy & Instruction										
80409		Added Duty	80,000	-	164,000	-	(84,000)	-	80,000	-	-	-
80409		Benefits	32,800	-	32,800	-	-	-	32,800	-	-	-
80409		Culturally Responsive Pedagogy & Ins	112,800	-	196,800	-	(84,000)	-	112,800	-	-	-
80409		Curriculum & Instruction										
80409		Benefits	1,513	-	4,181	-	(2,668)	-	3,281	-	(1,768)	-
80409		Coordinator	-	-	6,054	0.10	(6,054)	(0.10)	6,054	0.10	(6,054)	(0.10)
80409		District Supplies	5,000	-	5,000	-	-	-	5,000	-	-	-
80409		Masters Degree	-	-	4,000	-	(4,000)	-	-	-	-	-
80409		Office Assistant	7,072	0.20	7,072	0.20	-	-	7,072	0.20	-	-
80409		PD Supplies	15,000	-	15,000	-	-	-	15,000	-	-	-
80409		Repair and Maintenance Service	500	-	500	-	-	-	500	-	-	-
80409		Substitutes	-	-	180,000	-	(180,000)	-	-	-	-	-
80409		True North Logic	96,504	-	110,000	-	(13,496)	-	96,504	-	-	-
80409		Curriculum & Instruction Total	125,590	0.20	331,807	0.30	(206,217)	(0.10)	133,411	0.30	(7,822)	(0.10)
80409		Professional Development										
80409		Added Duty	50,000	-	50,000	-	-	-	50,000	-	-	-
80409		Benefits	36,083	-	36,083	-	0	-	36,083	-	-	-
80409		District Supplies	10,000	-	10,000	-	-	-	10,000	-	-	-

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Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80409		Office Assistant	6,571	0.20	6,571	0.20	-	-	6,571	0.20	-	-
80409		Prof Dev Specialist	97,760	2.00	97,760	2.00	-	-	97,760	2.00	-	-
80409		Substitutes - PD	-	-	100,000	-	(100,000)	-	-	-	-	-
80409		Professional Development Total	200,413	2.20	300,413	2.20	(100,000)	-	200,413	2.20	-	-
80409	IV.9 USP-Related PD and Support Total		438,803	2.40	829,021	2.50	(390,217)	(0.10)	446,625	2.50	(7,822)	(0.10)
80410	IV.10 First-Year Teacher Pilot Plan											
80410		Curriculum & Instruction										
80410		Benefits	-	-	3,095	-	(3,095)	-	2,270	-	(2,270)	-
80410		Coordinator	-	-	9,080	0.15	(9,080)	(0.15)	9,080	0.15	(9,080)	(0.15)
80410		Masters Degree	-	-	3,900	-	(3,900)	-	-	-	-	-
80410		Curriculum & Instruction Total	-	-	16,076	0.15	(16,076)	(0.15)	11,351	0.15	(11,351)	(0.15)
80410	IV.10 First-Year Teacher Pilot Plan Total		-	-	16,076	0.15	(16,076)	(0.15)	11,351	0.15	(11,351)	(0.15)
80411	IV.11 Evaluation Instruments											
80411		Curriculum & Instruction										
80411		Frontline My Learning Plan	124,000	-	165,000	-	(41,000)	-	124,000	-	-	-
80411		Curriculum & Instruction Total	124,000	-	165,000	-	(41,000)	-	124,000	-	-	-
80411	IV.11 Evaluation Instruments Total		124,000	-	165,000	-	(41,000)	-	124,000	-	-	-
80412	IV.12 New Teacher Induction Program											
80412		Curriculum & Instruction										
80412		Benefits	-	-	15,476	-	(15,476)	-	11,351	-	(11,351)	-
80412		Coordinator	-	-	45,402	0.75	(45,402)	(0.75)	45,402	0.75	(45,402)	(0.75)
80412		Masters Degree	-	-	19,500	-	(19,500)	-	-	-	-	-
80412		Mileage	5,000	-	5,000	-	-	-	5,000	-	-	-
80412		Curriculum & Instruction Total	5,000	-	85,378	0.75	(80,378)	(0.75)	61,753	0.75	(56,753)	(0.75)
80412		Professional Development										
80412		Benefits	451,676	-	451,676	-	-	-	451,676	-	-	-
80412		Leased Teacher Mentor	98,100	2.00	98,100	2.00	-	-	98,100	2.00	-	-
80412		Mileage	45,000	-	45,000	-	-	-	45,000	-	-	-
80412		NTIP Seminars	65,000	-	70,000	-	(5,000)	-	65,000	-	-	-
80412		Prog Coord - NTIP	59,937	1.00	59,937	1.00	-	-	59,937	1.00	-	-
80412		Substitutes - NTIP	20,000	-	20,000	-	-	-	20,000	-	-	-
80412		Teacher Mentor	1,571,765	36.00	1,614,765	36.00	(43,000)	-	1,571,765	36.00	-	-
80412		Teacher Mentor Stipends	95,000	-	95,000	-	-	-	95,000	-	-	-
80412		Professional Development Total	2,406,478	39.00	2,454,478	39.00	(48,000)	-	2,406,478	39.00	-	-
80412	IV.12 New Teacher Induction Program Total		2,411,478	39.00	2,539,855	39.75	(128,378)	(0.75)	2,468,230	39.75	(56,753)	(0.75)
80413	IV.13 Teacher Support Plan											
80413		Curriculum & Instruction										

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							Amount	FTE			Amount	FTE
80413		Benefits	-	-	50	-	(50)	-	-	-	-	-
80413		Masters Degree	-	-	200	-	(200)	-	-	-	-	-
80413		Curriculum & Instruction Total	-	-	250	-	(250)	-	-	-	-	-
80413	IV.13	Teacher Support Plan Total	-	-	250	-	(250)	-	-	-	-	-
80414	IV.14	Aspiring Leaders Plan										
80414		Curriculum & Instruction										
80414		Employee Training & PD Svcs	-	-	150,000	-	(150,000)	-	-	-	-	-
80414		Curriculum & Instruction Total	-	-	150,000	-	(150,000)	-	-	-	-	-
80414		Human Resources										
80414		Tuition UA Masters Cohort	50,000	-	-	-	50,000	-	50,000	-	-	-
80414		Human Resources Total	50,000	-	-	-	50,000	-	50,000	-	-	-
80414		Professional Development										
80414		Substitutes - TUSD/UA Masters Cohort	-	-	16,000	-	(16,000)	-	-	-	-	-
80414		Tuition UA Masters Cohort	-	-	100,000	-	(100,000)	-	-	-	-	-
80414		Professional Development Total	-	-	116,000	-	(116,000)	-	-	-	-	-
80414	IV.14	Aspiring Leaders Plan Total	50,000	-	266,000	-	(216,000)	-	50,000	-	-	-
80415	IV.15	PLC Training										
80415		Booth/Fickett										
80415		Benefits	61,000	-	-	-	61,000	-	61,000	-	-	-
80415		PLC- 7th Period Day	214,000	5.00	-	-	214,000	5.00	214,000	5.00	-	-
80415		Booth/Fickett Total	275,000	5.00	-	-	275,000	5.00	275,000	5.00	-	-
80415		Catalina										
80415		Benefits	48,800	-	-	-	48,800	-	48,800	-	-	-
80415		PLC- 7th Period Day	171,200	4.00	-	-	171,200	4.00	171,200	4.00	-	-
80415		Catalina Total	220,000	4.00	-	-	220,000	4.00	220,000	4.00	-	-
80415		Curriculum & Instruction										
80415		Benefits	-	-	50	-	(50)	-	-	-	-	-
80415		In State Travel	-	-	10,000	-	(10,000)	-	-	-	-	-
80415		Masters Degree	-	-	200	-	(200)	-	-	-	-	-
80415		Out of State Travel	10,000	-	10,000	-	-	-	10,000	-	-	-
80415		Curriculum & Instruction Total	10,000	-	20,250	-	(10,250)	-	10,000	-	-	-
80415		Dodge										
80415		Benefits	24,400	-	-	-	24,400	-	24,400	-	-	-
80415		PLC- 7th Period Day	85,600	2.00	-	-	85,600	2.00	85,600	2.00	-	-
80415		Dodge Total	110,000	2.00	-	-	110,000	2.00	110,000	2.00	-	-
80415		Doolen										

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							Amount	FTE			Amount	FTE
80415		Benefits	48,800	-	-	-	48,800	-	48,800	-	-	-
80415		PLC- 7th Period Day	171,200	4.00	-	-	171,200	4.00	171,200	4.00	-	-
80415		Doolen Total	220,000	4.00	-	-	220,000	4.00	220,000	4.00	-	-
80415		Magee										
80415		Benefits	48,800	-	-	-	48,800	-	48,800	-	-	-
80415		PLC- 7th Period Day	171,200	4.00	-	-	171,200	4.00	171,200	4.00	-	-
80415		Magee Total	220,000	4.00	-	-	220,000	4.00	220,000	4.00	-	-
80415		Naylor										
80415		Benefits	24,400	-	-	-	24,400	-	24,400	-	-	-
80415		PLC- 7th Period Day	85,600	2.00	-	-	85,600	2.00	85,600	2.00	-	-
80415		Naylor Total	110,000	2.00	-	-	110,000	2.00	110,000	2.00	-	-
80415		Palo Verde										
80415		Benefits	97,600	-	-	-	97,600	-	97,600	-	-	-
80415		PLC- 7th Period Day	342,400	8.00	-	-	342,400	8.00	342,400	8.00	-	-
80415		Palo Verde Total	440,000	8.00	-	-	440,000	8.00	440,000	8.00	-	-
80415		Pistor										
80415		Benefits	73,200	-	-	-	73,200	-	73,200	-	-	-
80415		PLC- 7th Period Day	256,800	6.00	-	-	256,800	6.00	256,800	6.00	-	-
80415		Pistor Total	330,000	6.00	-	-	330,000	6.00	330,000	6.00	-	-
80415		Professional Development										
80415		PLC	75,000	-	300,000	-	(225,000)	-	75,000	-	-	-
80415		Substitutes - PLC	-	-	50,000	-	(50,000)	-	-	-	-	-
80415		Professional Development Total	75,000	-	350,000	-	(275,000)	-	75,000	-	-	-
80415		Pueblo Gardens										
80415		Benefits	12,200	-	-	-	12,200	-	12,200	-	-	-
80415		PLC- 7th Period Day	42,800	1.00	-	-	42,800	1.00	42,800	1.00	-	-
80415		Pueblo Gardens Total	55,000	1.00	-	-	55,000	1.00	55,000	1.00	-	-
80415		Secrist										
80415		Benefits	24,400	-	-	-	24,400	-	24,400	-	-	-
80415		PLC- 7th Period Day	85,600	2.00	-	-	85,600	2.00	85,600	2.00	-	-
80415		Secrist Total	110,000	2.00	-	-	110,000	2.00	110,000	2.00	-	-
80415		Valencia										
80415		Benefits	73,200	-	-	-	73,200	-	73,200	-	-	-
80415		PLC- 7th Period Day	256,800	6.00	-	-	256,800	6.00	256,800	6.00	-	-
80415		Valencia Total	330,000	6.00	-	-	330,000	6.00	330,000	6.00	-	-
80415		IV.15 PLC Training Total	2,505,000	44.00	370,250	-	2,134,750	44.00	2,505,000	44.00	-	-
80418		IV.18 Observations of Best Practices										
80418		Culturally Responsive Pedagogy & Instruction										

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							Amount	FTE			Amount	FTE
80418		Benefits	9,343	-	9,343	-	-	-	9,343	-	-	-
80418		Coordinator	20,544	0.40	20,544	0.40	-	-	20,544	0.40	-	-
80418		Director-Cultural Resp Pdgy	16,828	0.20	16,828	0.20	-	-	16,828	0.20	-	-
80418		Culturally Responsive Pedagogy & Ins	46,715	0.60	46,715	0.60	-	-	46,715	0.60	-	-
80418		Curriculum & Instruction										
80418		Benefits	-	-	50	-	(50)	-	-	-	-	-
80418		Masters Degree	-	-	200	-	(200)	-	-	-	-	-
80418		Curriculum & Instruction Total	-	-	250	-	(250)	-	-	-	-	-
80418	IV.18	Observations of Best Practices Total	46,715	0.60	46,965	0.60	(250)	-	46,715	0.60	-	-
80501	V.1	ALE Access and Recruitment Plan										
80501		ALE										
80501		Added Duty ALE added duty	30,000	-	30,000	-	-	-	30,000	-	-	-
80501		Added Duty AVID TUTORS	195,000	-	195,000	-	-	-	195,000	-	-	-
80501		Added Duty Cert tutors; smr sch tchrs	-	-	100,000	-	(100,000)	-	-	-	-	-
80501		Added Duty PD other ALE	35,000	-	35,000	-	-	-	35,000	-	-	-
80501		Admin Secretary	-	-	30,000	1.00	(30,000)	(1.00)	-	-	-	-
80501		Administrative Assistant	41,496	1.00	41,496	1.00	-	-	41,496	1.00	-	-
80501		Administrative Secretary	30,000	1.00	-	-	30,000	1.00	30,000	1.00	-	-
80501		AVID District Coordinator	45,000	1.00	45,000	1.00	-	-	45,000	1.00	-	-
80501		AVID Expansion	250,000	-	-	-	250,000	-	250,000	-	-	-
80501		Benefits	160,109	-	160,109	-	-	-	160,109	-	-	-
80501		Classified Salary	45,000	1.00	45,000	1.00	-	-	45,000	1.00	-	-
80501		Diesel Fuel	2,000	-	2,000	-	-	-	2,000	-	-	-
80501		Director-ALE	99,341	1.00	99,341	1.00	-	-	99,341	1.00	-	-
80501		District Supplies	110,000	-	110,000	-	-	-	110,000	-	-	-
80501		Dues/Membership Fees PSAT	50,000	-	50,000	-	-	-	50,000	-	-	-
80501		Employee Training & PD Svcs-- APSI and AVID SI	150,000	-	150,000	-	-	-	150,000	-	-	-
80501		ESI Certified	7,500	-	7,500	-	-	-	7,500	-	-	-
80501		ESI Classified	10,000	-	10,000	-	-	-	10,000	-	-	-
80501		Furniture and Equipment less than \$5,000	5,000	-	10,000	-	(5,000)	-	5,000	-	-	-
80501		In-State Travel	-	-	15,000	-	(15,000)	-	-	-	-	-
80501		Instructional Aids--Capital	10,000	-	10,000	-	-	-	10,000	-	-	-

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							Amount	FTE			Amount	FTE
80501		Mileage	7,500	-	7,500	-	-	-	7,500	-	-	-
80501		Out of Class	7,500	-	7,500	-	-	-	7,500	-	-	-
80501		Out-Of-State	50,000	-	50,000	-	-	-	50,000	-	-	-
80501		Overtime	7,000	-	7,000	-	-	-	7,000	-	-	-
80501		Professional/Educational Contr	30,000	-	30,000	-	-	-	30,000	-	-	-
80501		Rental of Equipment	1,000	-	1,000	-	-	-	1,000	-	-	-
80501		Services Purchased Non- Distric	2,500	-	2,500	-	-	-	2,500	-	-	-
80501		Stipend Certified	90,000	-	90,000	-	-	-	90,000	-	-	-
80501		Student Admissions	10,000	-	10,000	-	-	-	10,000	-	-	-
80501		Student Transpor Other-- Deseg	3,000	-	3,000	-	-	-	3,000	-	-	-
80501		Student Travel Food/Lodging.	-	-	20,000	-	(20,000)	-	-	-	-	-
80501		Substitutes	16,200	-	16,200	-	-	-	16,200	-	-	-
80501		Teacher AVID	8,000	0.20	8,000	0.20	-	-	8,000	0.20	-	-
80501		Tech Related Hardware and Soft--Capital	6,500	-	13,000	-	(6,500)	-	6,500	-	-	-
80501		Technology-Related Hardware and Software—\$5,000	25,000	-	25,000	-	-	-	25,000	-	-	-
80501		Textbooks--Capital	50,000	-	50,000	-	-	-	50,000	-	-	-
80501		UA Think Tank	10,000	-	10,000	-	-	-	10,000	-	-	-
80501		Added Duty Cert tutors; MS Transition Summer	100,000	-	-	-	100,000	-	100,000	-	-	-
80501		ALE Total	1,699,646	5.20	1,496,146	5.20	203,500	-	1,699,646	5.20	-	-
80501		Booth/Fickett										
80501		Benefits	12,974	-	12,974	-	-	-	12,974	-	-	-
80501		Teacher AVID	42,800	1.00	42,800	1.00	-	-	42,800	1.00	-	-
80501		Teacher GATE	9,096	0.12	9,096	0.12	-	-	9,096	0.12	-	-
80501		Booth/Fickett Total	64,870	1.12	64,870	1.12	-	-	64,870	1.12	-	-
80501		Catalina										
80501		Benefits	24,984	-	14,284	-	10,700	-	24,984	-	-	-
80501		Coord-CollCareerReadiness	14,337	0.35	14,337	0.35	-	-	14,337	0.35	-	-
80501		Teacher AVID (1 New)	85,600	2.00	42,800	1.00	42,800	1.00	85,600	2.00	-	-
80501		Catalina Total	124,922	2.35	71,422	1.35	53,500	1.00	124,922	2.35	-	-

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							Amount	FTE			Amount	FTE
80501	Cholla											
80501		Benefits	19,434	-	19,434	-	-	-	19,434	-	-	-
80501		Coord-CollCareerReadiness	16,317	0.35	16,317	0.35	-	-	16,317	0.35	-	-
80501		IB Added Duty Web Developer	6,250	-	6,250	-	-	-	6,250	-	-	-
80501		IB Benefits	100,237	-	100,237	-	-	-	100,237	-	-	-
80501		IB Coordinator	44,000	1.00	44,000	1.00	-	-	44,000	1.00	-	-
80501		IB Diesel	1,000	-	1,000	-	-	-	1,000	-	-	-
80501		IB Dues/Membership fees	40,400	-	40,400	-	-	-	40,400	-	-	-
80501		IB In State	1,000	-	1,000	-	-	-	1,000	-	-	-
80501		IB Mileage	350	-	350	-	-	-	350	-	-	-
80501		IB Shipping	500	-	500	-	-	-	500	-	-	-
80501		IB Stipend Certified	33,333	-	33,333	-	-	-	33,333	-	-	-
80501		IB Student Admissions	1,500	-	1,500	-	-	-	1,500	-	-	-
80501		IB Substitutes	3,750	-	3,750	-	-	-	3,750	-	-	-
80501		IB Textbooks	12,500	-	12,500	-	-	-	12,500	-	-	-
80501		Summer Work-certified	3,600	-	3,600	-	-	-	3,600	-	-	-
80501		Teacher AVID	51,360	1.20	51,360	1.20	-	-	51,360	1.20	-	-
80501		Teacher IB	325,280	7.60	325,280	7.60	-	-	325,280	7.60	-	-
80501		Cholla Total	660,812	10.15	660,812	10.15	-	-	660,812	10.15	-	-
80501	Dietz											
80501		Benefits	1,023	-	1,023	-	-	-	1,023	-	-	-
80501		Teacher GATE	4,092	0.12	4,092	0.12	-	-	4,092	0.12	-	-
80501		Dietz Total	5,115	0.12	5,115	0.12	-	-	5,115	0.12	-	-
80501	Dodge											
80501		Benefits	1,173	-	1,173	-	-	-	1,173	-	-	-
80501		Teacher GATE	4,692	0.12	4,692	0.12	-	-	4,692	0.12	-	-
80501		Dodge Total	5,865	0.12	5,865	0.12	-	-	5,865	0.12	-	-
80501	Doolen											
80501		Benefits	37,675	-	37,675	-	-	-	37,675	-	-	-
80501		Teacher AVID	33,100	1.00	33,100	1.00	-	-	33,100	1.00	-	-
80501		Teacher GATE	117,600	4.20	117,600	4.20	-	-	117,600	4.20	-	-
80501		Doolen Total	188,375	5.20	188,375	5.20	-	-	188,375	5.20	-	-
80501	GATE											
80501		Administrative Assistant	31,300	0.60	31,300	0.60	-	-	31,300	0.60	-	-
80501		Administrative Secretary	23,624	0.60	23,624	0.60	-	-	23,624	0.60	-	-
80501		Benefits	180,383	-	160,383	-	20,000	-	180,383	-	-	-

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							Amount	FTE			Amount	FTE
80501		Consultant	5,000	-	5,000	-	-	-	5,000	-	-	-
80501		Coord Sr-Gate Program	38,143	0.60	38,143	0.60	-	-	38,143	0.60	-	-
80501		Coord-GATE Program	32,556	0.60	32,556	0.60	-	-	32,556	0.60	-	-
80501		District Supplies GATE	20,000	-	20,000	-	-	-	20,000	-	-	-
80501		ESI Certified Temp hourly	60,000	-	60,000	-	-	-	60,000	-	-	-
80501		GATE Added Duty PD	49,500	-	49,500	-	-	-	49,500	-	-	-
80501		GATE Cluster Expansion	61,000	-	-	-	61,000	-	61,000	-	-	-
80501		GATE training	51,000	-	51,000	-	-	-	51,000	-	-	-
80501		Mileage GATE Itinerant	6,000	-	6,000	-	-	-	6,000	-	-	-
80501		Overtime Admin Asst GATE	3,500	-	3,500	-	-	-	3,500	-	-	-
80501		Registration, dues, membership	6,000	-	6,000	-	-	-	6,000	-	-	-
80501		Stipend Recruitment Open Access GATE Expansion	10,000	-	10,000	-	-	-	10,000	-	-	-
80501		Substitutes	12,000	-	12,000	-	-	-	12,000	-	-	-
80501		Supplies	5,090	-	5,090	-	-	-	5,090	-	-	-
80501		Supplies - Printing	5,000	-	5,000	-	-	-	5,000	-	-	-
80501		Teacher GATE Itinerant	424,710	11.76	424,710	11.76	-	-	424,710	11.76	-	-
80501		Teaching Supplies	5,000	-	5,000	-	-	-	5,000	-	-	-
80501		GATE Teacher Stipends	106,000	-	-	-	106,000	-	106,000	-	-	-
80501		GATE Total	1,135,807	14.16	948,807	14.16	187,000	-	1,135,807	14.16	-	-
80501		Gridley										
80501		Benefits	1,250	-	1,250	-	-	-	1,250	-	-	-
80501		Teacher GATE	5,000	0.12	5,000	0.12	-	-	5,000	0.12	-	-
80501		Gridley Total	6,250	0.12	6,250	0.12	-	-	6,250	0.12	-	-
80501		Guidance, Counsel & Student Prev										
80501		District Supplies	2,000	-	2,000	-	-	-	2,000	-	-	-
80501		Guidance, Counsel & Student Prev To	2,000	-	2,000	-	-	-	2,000	-	-	-
80501		Hollinger										
80501		Benefits	25,035	-	25,035	-	-	-	25,035	-	-	-
80501		Teacher GATE	100,140	2.40	100,140	2.40	-	-	100,140	2.40	-	-
80501		Hollinger Total	125,175	2.40	125,175	2.40	-	-	125,175	2.40	-	-
80501		Kellond										
80501		Benefits	37,290	-	37,290	-	-	-	37,290	-	-	-
80501		Teacher GATE	149,160	3.60	149,160	3.60	-	-	149,160	3.60	-	-
80501		Kellond Total	186,450	3.60	186,450	3.60	-	-	186,450	3.60	-	-

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							Amount	FTE			Amount	FTE
80501		Lineweaver										
80501		Benefits	35,265	-	35,265	-	-	-	35,265	-	-	-
80501		Teacher GATE	141,060	4.20	141,060	4.20	-	-	141,060	4.20	-	-
80501		Lineweaver Total	176,325	4.20	176,325	4.20	-	-	176,325	4.20	-	-
80501		Magee										
80501		Benefits	10,650	-	10,650	-	-	-	10,650	-	-	-
80501		Teacher AVID	42,600	1.00	42,600	1.00	-	-	42,600	1.00	-	-
80501		Magee Total	53,250	1.00	53,250	1.00	-	-	53,250	1.00	-	-
80501		Mansfeld										
80501		Benefits	1,248	-	1,248	-	-	-	1,248	-	-	-
80501		Teacher GATE	4,992	0.12	4,992	0.12	-	-	4,992	0.12	-	-
80501		Mansfeld Total	6,240	0.12	6,240	0.12	-	-	6,240	0.12	-	-
80501		Miles E										
80501		Benefits	1,518	-	1,518	-	-	-	1,518	-	-	-
80501		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										
80501		Benefits	25,680	-	25,680	-	-	-	25,680	-	-	-
80501		Naylor Open Access Expansion	31,000	-	-	-	31,000	-	31,000	-	-	-
80501		Teacher GATE	102,720	2.40	102,720	2.40	-	-	102,720	2.40	-	-
80501		Naylor Total	159,400	2.40	128,400	2.40	31,000	-	159,400	2.40	-	-
80501		Palo Verde										
80501		Benefits	23,970	-	23,970	-	-	-	23,970	-	-	-
80501		Coord-CollCareerReadiness	14,481	0.35	14,481	0.35	-	-	14,481	0.35	-	-
80501		Teacher AVID	81,400	2.00	81,400	2.00	-	-	81,400	2.00	-	-
80501		Palo Verde Total	119,851	2.35	119,851	2.35	-	-	119,851	2.35	-	-
80501		Pistor										
80501		Benefits	54,280	-	54,280	-	-	-	54,280	-	-	-
80501		Teacher AVID	37,600	1.00	37,600	1.00	-	-	37,600	1.00	-	-
80501		Teacher GATE	179,520	4.20	179,520	4.20	-	-	179,520	4.20	-	-
80501		Pistor Total	271,400	5.20	271,400	5.20	-	-	271,400	5.20	-	-
80501		Project More										
80501		Benefits	932	-	932	-	-	-	932	-	-	-
80501		Coord-CollCareerReadiness	3,730	0.09	3,730	0.09	-	-	3,730	0.09	-	-
80501		Project More Total	4,662	0.09	4,662	0.09	-	-	4,662	0.09	-	-

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Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80501	Pueblo											
80501		Benefits	17,264	-	17,264	-	(0)	-	17,264	-	-	-
80501		Coord-CollCareerReadiness	14,055	0.35	14,055	0.35	-	-	14,055	0.35	-	-
80501		Teacher AVID	55,000	1.00	55,000	1.00	-	-	55,000	1.00	-	-
80501	Pueblo Total		86,319	1.35	86,319	1.35	(0)	-	86,319	1.35	-	-
80501	Rincon											
80501		Benefits	21,150	-	21,150	-	-	-	21,150	-	-	-
80501		Coord-CollCareerReadiness	14,920	0.35	14,920	0.35	-	-	14,920	0.35	-	-
80501		Teacher AVID	69,680	2.00	69,680	2.00	-	-	69,680	2.00	-	-
80501	Rincon Total		105,750	2.35	105,750	2.35	-	-	105,750	2.35	-	-
80501	Robins											
80501		Benefits	1,047	-	1,047	-	-	-	1,047	-	-	-
80501		Teacher GATE	4,188	0.12	4,188	0.12	-	-	4,188	0.12	-	-
80501	Robins Total		5,235	0.12	5,235	0.12	-	-	5,235	0.12	-	-
80501	Roskruge											
80501		Benefits	1,128	-	1,128	-	-	-	1,128	-	-	-
80501		Teacher GATE	4,512	0.12	4,512	0.12	-	-	4,512	0.12	-	-
80501	Roskruge Total		5,640	0.12	5,640	0.12	-	-	5,640	0.12	-	-
80501	Sabino											
80501		Benefits	3,514	-	3,514	-	-	-	3,514	-	-	-
80501		Coord-CollCareerReadiness	14,055	0.35	14,055	0.35	-	-	14,055	0.35	-	-
80501	Sabino Total		17,569	0.35	17,569	0.35	-	-	17,569	0.35	-	-
80501	Safford											
80501		Benefits	978	-	978	-	-	-	978	-	-	-
80501		Teacher GATE	3,912	0.12	3,912	0.12	-	-	3,912	0.12	-	-
80501	Safford Total		4,890	0.12	4,890	0.12	-	-	4,890	0.12	-	-
80501	Sahuaro											
80501		Benefits	3,730	-	3,730	-	-	-	3,730	-	-	-
80501		Coord-CollCareerReadiness	14,920	0.35	14,920	0.35	-	-	14,920	0.35	-	-
80501	Sahuaro Total		18,650	0.35	18,650	0.35	-	-	18,650	0.35	-	-
80501	Santa Rita											
80501		Benefits	12,179	-	12,179	-	-	-	12,179	-	-	-
80501		Coord-CollCareerReadiness	14,055	0.35	14,055	0.35	-	-	14,055	0.35	-	-

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Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80501		Teacher AVID	34,660	1.00	34,660	1.00	-	-	34,660	1.00	-	-
80501		Santa Rita Total	60,894	1.35	60,894	1.35	-	-	60,894	1.35	-	-
80501		Secrist										
80501		Benefits	15,003	-	15,003	-	-	-	15,003	-	-	-
80501		Teacher AVID	54,780	1.00	54,780	1.00	-	-	54,780	1.00	-	-
80501		Teacher GATE	5,232	0.12	5,232	0.12	-	-	5,232	0.12	-	-
80501		Secrist Total	75,015	1.12	75,015	1.12	-	-	75,015	1.12	-	-
80501		Teenage Parent										
80501		Benefits	932	-	932	-	-	-	932	-	-	-
80501		Coord-CollCareerReadiness	3,730	0.09	3,730	0.09	-	-	3,730	0.09	-	-
80501		Teenage Parent Total	4,662	0.09	4,662	0.09	-	-	4,662	0.09	-	-
80501		Tucson										
80501		Benefits	21,100	-	21,100	-	-	-	21,100	-	-	-
80501		Coord-CollCareerReadiness	29,400	0.70	29,400	0.70	-	-	29,400	0.70	-	-
80501		Teacher AVID	55,000	1.00	55,000	1.00	-	-	55,000	1.00	-	-
80501		Tucson Total	105,501	1.70	105,501	1.70	-	-	105,501	1.70	-	-
80501		University										
80501		Benefits	3,514	-	3,514	-	-	-	3,514	-	-	-
80501		Coord-CollCareerReadiness	14,055	0.35	14,055	0.35	-	-	14,055	0.35	-	-
80501		University Total	17,569	0.35	17,569	0.35	-	-	17,569	0.35	-	-
80501		Utterback										
80501		Benefits	10,559	-	10,559	-	-	-	10,559	-	-	-
80501		Teacher AVID	37,100	1.00	37,100	1.00	-	-	37,100	1.00	-	-
80501		Teacher GATE	5,136	0.12	5,136	0.12	-	-	5,136	0.12	-	-
80501		Utterback Total	52,795	1.12	52,795	1.12	-	-	52,795	1.12	-	-
80501		Vail										
80501		Benefits	45,495	-	45,495	-	-	-	45,495	-	-	-
80501		Teacher GATE	181,980	4.32	181,980	4.32	-	-	181,980	4.32	-	-
80501		Vail Total	227,475	4.32	227,475	4.32	-	-	227,475	4.32	-	-
80501		Valencia										
80501		Benefits	10,218	-	10,218	-	-	-	10,218	-	-	-
80501		Teacher AVID	36,600	1.00	36,600	1.00	-	-	36,600	1.00	-	-
80501		Teacher GATE	4,272	0.12	4,272	0.12	-	-	4,272	0.12	-	-
80501		Valencia Total	51,090	1.12	51,090	1.12	-	-	51,090	1.12	-	-
80501		Wheeler										

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							Amount	FTE			Amount	FTE
80501		Benefits	12,840	-	12,840	-	-	-	12,840	-	-	-
80501		Teacher GATE	51,360	1.20	51,360	1.20	-	-	51,360	1.20	-	-
80501		Wheeler Total	64,200	1.20	64,200	1.20	-	-	64,200	1.20	-	-
80501		White										
80501		Benefits	11,700	-	11,700	-	-	-	11,700	-	-	-
80501		Teacher GATE	46,800	1.20	46,800	1.20	-	-	46,800	1.20	-	-
80501		White Total	58,500	1.20	58,500	1.20	-	-	58,500	1.20	-	-
80501		V.1 ALE Access and Recruitment Plan Total	5,965,757	78.35	5,490,757	77.35	475,000	1.00	5,965,757	78.35	-	-
80502		V.2 UHS Admissions/Outreach/Recruitment										
80502		University										
80502		Added Duty	15,750	-	15,750	-	-	-	15,750	-	-	-
80502		Benefits	25,075	-	25,075	-	-	-	25,075	-	-	-
80502		Classified Salary	22,300	1.00	22,300	1.00	-	-	22,300	1.00	-	-
80502		Classified Temporary	5,000	-	5,000	-	-	-	5,000	-	-	-
80502		District Supplies	5,000	-	5,000	-	-	-	5,000	-	-	-
80502		Instructional Aids--Capital	13,500	-	13,500	-	-	-	13,500	-	-	-
80502		Laptops UHS	100,000	-	-	-	100,000	-	100,000	-	-	-
80502		Middle School Leadership Training Events	10,000	-	-	-	10,000	-	10,000	-	-	-
80502		Other Communication- Postage	12,500	-	12,500	-	-	-	12,500	-	-	-
80502		Overtime	4,500	-	4,500	-	-	-	4,500	-	-	-
80502		Recruiter	-	-	55,000	1.00	(55,000)	(1.00)	-	-	-	-
80502		Stipend Certified C.Hernandez UHS	3,500	-	3,500	-	-	-	3,500	-	-	-
80502		Summer School Level Up	15,000	-	-	-	15,000	-	15,000	-	-	-
80502		University Total	232,125	1.00	162,125	2.00	70,000	(1.00)	232,125	1.00	-	-
80502		V.2 UHS Admissions/Outreach/Recruitmen	232,125	1.00	162,125	2.00	70,000	(1.00)	232,125	1.00	-	-
80504		V.4 Build/Expand Dual Language Programs										
80504		Bloom										
80504		Benefits	32,655	-	32,655	-	-	-	32,655	-	-	-
80504		Teacher Dual Language	93,900	2.00	93,900	2.00	-	-	93,900	2.00	-	-
80504		Teaching Assistant-Bilingual	36,720	2.25	36,720	2.25	-	-	36,720	2.25	-	-
80504		Bloom Total	163,275	4.25	163,275	4.25	-	-	163,275	4.25	-	-
80504		Comm & Media Outreach										
80504		Dual Language Advertising	5,000	-	5,000	-	-	-	5,000	-	-	-
80504		Comm & Media Outreach Total	5,000	-	5,000	-	-	-	5,000	-	-	-

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Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80504	Davis											
80504		Benefits	25,450	-	25,450	-	-	-	25,450	-	-	-
80504		Teaching Assistant-Bilingual	101,801	5.75	101,801	5.75	-	-	101,801	5.75	-	-
80504		Davis Total	127,251	5.75	127,251	5.75	-	-	127,251	5.75	-	-
80504	Grijalva											
80504		Benefits	18,498	-	18,498	-	(0)	-	18,498	-	-	-
80504		Teacher Dual Language	34,600	1.00	34,600	1.00	-	-	34,600	1.00	-	-
80504		Teaching Assistant-Bilingual	39,390	2.50	39,390	2.50	-	-	39,390	2.50	-	-
80504		Grijalva Total	92,488	3.50	92,488	3.50	(0)	-	92,488	3.50	-	-
80504	Hollinger											
80504		Benefits	58,638	-	58,638	-	-	-	58,638	-	-	-
80504		Teacher Dual Language	149,400	4.00	149,400	4.00	-	-	149,400	4.00	-	-
80504		Teaching Assistant-Bilingual	85,150	4.75	85,150	4.75	-	-	85,150	4.75	-	-
80504		Hollinger Total	293,188	8.75	293,188	8.75	-	-	293,188	8.75	-	-
80504	Human Resources											
80504		Benefits	88,400	-	60,400	-	28,000	-	88,400	-	-	-
80504		DL exam reimbursment	2,000	-	2,000	-	-	-	2,000	-	-	-
80504		Dual Lang Recruitment Stipends	425,000	-	250,000	-	175,000	-	425,000	-	-	-
80504		Make the Move Dual Lang. Stipends	40,000	-	50,000	-	(10,000)	-	40,000	-	-	-
80504		Human Resources Total	555,400	-	362,400	-	193,000	-	555,400	-	-	-
80504	Language Acquisition											
80504		Achieve 3000	100,000	-	124,000	-	(24,000)	-	100,000	-	-	-
80504		Added Duty	58,000	-	58,000	-	-	-	58,000	-	-	-
80504		Administrative Assistant	88,029	1.60	88,029	1.60	-	-	88,029	1.60	-	-
80504		Benefits	54,007	-	101,622	-	(47,614)	-	54,007	-	-	-
80504		Canciones y Cuentos Guided Reading	120,187	-	160,187	-	(40,000)	-	120,187	-	-	-
80504		Coord-Dual Language	60,000	1.00	60,000	1.00	-	-	60,000	1.00	-	-
80504		Director-Lang Acquisition	53,020	0.80	53,020	0.80	-	-	53,020	0.80	-	-
80504		DL Consultant	40,000	-	40,000	-	-	-	40,000	-	-	-
80504		DL District Sup	3,000	-	3,000	-	-	-	3,000	-	-	-
80504		DL Liaison Stipend	-	-	60,000	-	(60,000)	-	-	-	-	-
80504		DL Other Non St	5,000	-	5,000	-	-	-	5,000	-	-	-

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							Amount	FTE			Amount	FTE
80504		DL Printing Cos	20,000	-	20,000	-	-	-	20,000	-	-	-
80504		DL Supplemental	72,000	-	72,000	-	-	-	72,000	-	-	-
80504		Double Strand TWDL 3 sites	144,000	-	-	-	144,000	-	144,000	-	-	-
80504		DRA/EDL Assessment Kits	8,200	-	8,200	-	-	-	8,200	-	-	-
80504		Dual Lang Classroom Library Kits	20,000	-	20,000	-	-	-	20,000	-	-	-
80504		Employee Training & PD Svcs	13,000	-	13,000	-	-	-	13,000	-	-	-
80504		FLOSEM	1,100	-	1,100	-	-	-	1,100	-	-	-
80504		Imagine Learning	97,200	-	107,200	-	(10,000)	-	97,200	-	-	-
80504		Learning/Reading A-Z	4,700	-	4,700	-	-	-	4,700	-	-	-
80504		Logramos (LAS Links)	88,209	-	88,209	-	-	-	88,209	-	-	-
80504		Out-of-State Travel	43,000	-	43,000	-	-	-	43,000	-	-	-
80504		Postage	3,000	-	3,000	-	-	-	3,000	-	-	-
80504		Scholastic Magazines	20,000	-	20,000	-	-	-	20,000	-	-	-
80504		Substitutes	42,000	-	42,000	-	-	-	42,000	-	-	-
80504		Supplies	8,700	-	8,700	-	-	-	8,700	-	-	-
80504		Teacher Dual Language Itinerant	-	-	130,457	3.00	(130,457)	(3.00)	-	-	-	-
80504		Textbooks/Materials	44,000	-	44,000	-	-	-	44,000	-	-	-
80504		Two-Way Dual Language 9 sites	260,000	-	-	-	260,000	-	260,000	-	-	-
80504		Workshop (Dual Lang Institute)	42,000	-	42,000	-	-	-	42,000	-	-	-
80504		Language Acquisition Total	1,512,352	3.40	1,420,424	6.40	91,929	(3.00)	1,512,352	3.40	-	-
80504		Mary Belle McCorkle K-8										
80504		Benefits	16,201	-	16,201	-	-	-	16,201	-	-	-
80504		Teacher Dual Language	56,125	1.50	56,125	1.50	-	-	56,125	1.50	-	-
80504		Teaching Assistant-Bilingual	43,755	2.50	43,755	2.50	-	-	43,755	2.50	-	-
80504		Mary Belle McCorkle K-8 Total	116,081	4.00	116,081	4.00	-	-	116,081	4.00	-	-
80504		Mission View										
80504		Benefits	21,322	-	10,450	-	10,871	-	21,322	-	-	-
80504		Teacher Dual Language Itinerant	43,486	1.00	-	-	43,486	1.00	43,486	1.00	-	-
80504		Teaching Assistant-Bilingual	41,802	2.25	41,802	2.25	-	-	41,802	2.25	-	-

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Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80504		Mission View Total	106,609	3.25	52,252	2.25	54,357	1.00	106,609	3.25	-	-
80504		Pistor										
80504		Benefits	38,978	-	28,106	-	10,871	-	38,978	-	-	-
80504		Teacher Dual Language	78,200	2.00	78,200	2.00	-	-	78,200	2.00	-	-
80504		Teacher Dual Language Itinerant	43,486	1.00	-	-	43,486	1.00	43,486	1.00	-	-
80504		Teaching Assistant-Bilingual	34,226	1.50	34,226	1.50	-	-	34,226	1.50	-	-
80504		Pistor Total	194,889	4.50	140,532	3.50	54,357	1.00	194,889	4.50	-	-
80504		Pueblo										
80504		Benefits	58,262	-	58,262	-	-	-	58,262	-	-	-
80504		Teacher Dual Language	195,400	4.00	195,400	4.00	-	-	195,400	4.00	-	-
80504		Teaching Assistant-Bilingual	37,646	2.00	37,646	2.00	-	-	37,646	2.00	-	-
80504		Pueblo Total	291,308	6.00	291,308	6.00	-	-	291,308	6.00	-	-
80504		Roskruge										
80504		Benefits	64,319	-	53,447	-	10,871	-	64,319	-	-	-
80504		Teacher Dual Language	74,950	2.00	74,950	2.00	-	-	74,950	2.00	-	-
80504		Teacher Dual Language Itinerant	43,486	1.00	-	-	43,486	1.00	43,486	1.00	-	-
80504		Teaching Assistant-Bilingual	138,839	7.25	138,839	7.25	-	-	138,839	7.25	-	-
80504		Roskruge Total	321,594	10.25	267,237	9.25	54,357	1.00	321,594	10.25	-	-
80504		Van Buskirk										
80504		Benefits	10,435	-	10,435	-	-	-	10,435	-	-	-
80504		Teaching Assistant-Bilingual	41,739	2.50	41,739	2.50	-	-	41,739	2.50	-	-
80504		Van Buskirk Total	52,174	2.50	52,174	2.50	-	-	52,174	2.50	-	-
80504		White										
80504		Benefits	12,353	-	12,353	-	-	-	12,353	-	-	-
80504		Teaching Assistant-Bilingual	49,410	2.75	49,410	2.75	-	-	49,410	2.75	-	-
80504		White Total	61,763	2.75	61,763	2.75	-	-	61,763	2.75	-	-
80504		V.4 Build/Expand Dual Language Programs	3,893,372	58.90	3,445,372	58.90	448,000	-	3,893,372	58.90	-	-
80506		V.6 Dropout Prevention and Retention Plan										
80506		African American										
80506		Administrative Assistant	5,239	0.13	5,239	0.13	-	-	5,239	0.13	-	-
80506		Behavior Spec	40,664	1.00	40,664	1.00	-	-	40,664	1.00	-	-

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Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80506		Benefits	39,578	-	39,578	-	0	-	39,578	-	-	-
80506		Director-African Am Std Svs	32,558	0.34	32,558	0.34	-	-	32,558	0.34	-	-
80506		Field Trips Fue	100	-	100	-	-	-	100	-	-	-
80506		Overtime	100	-	100	-	-	-	100	-	-	-
80506		Student Success Specialist	-	-	79,770	3.40	(79,770)	(3.40)	-	-	-	-
80506		Student Success Coaches	79,770	3.40	-	-	79,770	3.40	79,770	3.40	-	-
80506		African American Total	198,008	4.87	198,008	4.87	-	-	198,008	4.87	-	-
80506		Alternative to Suspension										
80506		Behavior Intervention Monitor	41,599	2.00	41,599	2.00	-	-	41,599	2.00	-	-
80506		Benefits	72,792	-	64,914	-	7,878	-	64,914	-	7,878	-
80506		Consulting - Social Emotional Learning	150,000	-	150,000	-	-	-	150,000	-	-	-
80506		Coordinator	28,149	0.50	28,149	0.50	-	-	28,149	0.50	-	-
80506		District Supplies	5,000	-	5,000	-	-	-	5,000	-	-	-
80506		Instructional Spec-Gen Subj	24,037	1.00	24,037	1.00	-	-	24,037	1.00	-	-
80506		Mileage	1,000	-	1,000	-	-	-	1,000	-	-	-
80506		Repair and Maintenance Service	900	-	900	-	-	-	900	-	-	-
80506		Student Success Specialist	31,514	1.00	-	-	31,514	1.00	-	-	31,514	1.00
80506		Substitutes	5,000	-	5,000	-	-	-	5,000	-	-	-
80506		Teacher	190,583	5.00	198,583	5.00	(8,000)	-	190,583	5.00	-	-
80506		Teaching Suppli	14,500	-	14,500	-	-	-	14,500	-	-	-
80506		Alternative to Suspension Total	565,073	9.50	533,681	8.50	31,392	1.00	525,681	8.50	39,392	1.00
80506		Booth/Fickett										
80506		Benefits	26,576	-	26,576	-	-	-	26,576	-	-	-
80506		Instructional Spec-Gen Subj	24,037	1.00	24,037	1.00	-	-	24,037	1.00	-	-
80506		Teacher Core Plus	39,468	1.00	39,468	1.00	-	-	39,468	1.00	-	-
80506		Teacher ISI	42,800	1.00	42,800	1.00	-	-	42,800	1.00	-	-
80506		Booth/Fickett Total	132,880	3.00	132,880	3.00	-	-	132,880	3.00	-	-
80506		Catalina										
80506		Benefits	10,700	-	10,700	-	-	-	10,700	-	-	-
80506		Teacher ISI	42,800	1.00	42,800	1.00	-	-	42,800	1.00	-	-
80506		Catalina Total	53,500	1.00	53,500	1.00	-	-	53,500	1.00	-	-
80506		Cholla										

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							Amount	FTE			Amount	FTE
80506		Benefits	10,700	-	10,700	-	-	-	10,700	-	-	-
80506		Teacher ISI	42,800	1.00	42,800	1.00	-	-	42,800	1.00	-	-
80506		Cholla Total	53,500	1.00	53,500	1.00	-	-	53,500	1.00	-	-
80506		Curriculum & Instruction										
80506		Summer School/Credit Recovery	60,001	-	-	-	60,001	-	-	-	60,001	-
80506		Summer Freshman Academy	50,000	-	-	-	50,000	-	-	-	50,000	-
80506		Curriculum & Instruction Total	110,001	-	-	-	110,001	-	-	-	110,001	-
80506		Dietz										
80506		Benefits	10,700	-	10,700	-	-	-	10,700	-	-	-
80506		Teacher ISI	42,800	1.00	42,800	1.00	-	-	42,800	1.00	-	-
80506		Dietz Total	53,500	1.00	53,500	1.00	-	-	53,500	1.00	-	-
80506		Doolen										
80506		Behavior Intervention Monitor	20,799	1.00	20,799	1.00	-	-	20,799	1.00	-	-
80506		Benefits	25,767	-	25,767	-	-	-	25,767	-	-	-
80506		Teacher DAEP	39,468	1.00	39,468	1.00	-	-	39,468	1.00	-	-
80506		Teacher ISI	42,800	1.00	42,800	1.00	-	-	42,800	1.00	-	-
80506		Doolen Total	128,833	3.00	128,833	3.00	-	-	128,833	3.00	-	-
80506		Elementary Asst Superintendent										
80506		Employee Training	-	-	1,000	-	(1,000)	-	-	-	-	-
80506		Registration	-	-	250	-	(250)	-	-	-	-	-
80506		Elementary Asst Superintendent Total	-	-	1,250	-	(1,250)	-	-	-	-	-
80506		Gridley										
80506		Benefits	10,700	-	10,700	-	-	-	10,700	-	-	-
80506		Teacher ISI	42,800	1.00	42,800	1.00	-	-	42,800	1.00	-	-
80506		Gridley Total	53,500	1.00	53,500	1.00	-	-	53,500	1.00	-	-
80506		Hollinger										
80506		Benefits	10,700	-	10,700	-	-	-	10,700	-	-	-
80506		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		Human Resources										
80506		Employee Training	1,000	-	-	-	1,000	-	1,000	-	-	-
80506		Registration	250	-	-	-	250	-	250	-	-	-
80506		Human Resources Total	1,250	-	-	-	1,250	-	1,250	-	-	-
80506		Magee										

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Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80506		Behavior Intervention Monitor	20,799	1.00	20,799	1.00	-	-	20,799	1.00	-	-
80506		Benefits	15,067	-	15,067	-	-	-	15,067	-	-	-
80506		Teacher	39,450	1.00	39,450	1.00	-	-	39,450	1.00	-	-
80506		Teacher DAEP	39,468	1.00	39,468	1.00	-	-	39,468	1.00	-	-
80506		Magee Total	114,783	3.00	114,783	3.00	-	-	114,783	3.00	-	-
80506		Mansfeld										
80506		Benefits	10,700	-	10,700	-	-	-	10,700	-	-	-
80506		Teacher ISI	42,800	1.00	42,800	1.00	-	-	42,800	1.00	-	-
80506		Mansfeld Total	53,500	1.00	53,500	1.00	-	-	53,500	1.00	-	-
80506		Mexican American										
80506		Administrative Assistant	11,223	0.34	11,223	0.34	-	-	11,223	0.34	-	-
80506		Behavior Spec	17,023	0.50	17,023	0.50	-	-	17,023	0.50	-	-
80506		Benefits	47,507	-	36,133	-	11,374	-	36,133	-	11,374	-
80506		Certified academic tutors	25,200	-	18,000	-	7,200	-	18,000	-	7,200	-
80506		Director-Mex Amer Std Svs	24,643	0.34	24,643	0.34	-	-	24,643	0.34	-	-
80506		Mileage	5,500	-	5,500	-	-	-	5,500	-	-	-
80506		Student Success Specialist	-	-	77,241	2.38	(77,241)	(2.38)	77,241	2.38	(77,241)	(2.38)
80506		Program Specialist	102,281	2.67	-	-	102,281	2.67	-	-	102,281	2.67
80506		Mexican American Total	233,377	3.85	189,763	3.56	43,613	0.29	189,763	3.56	43,613	0.29
80506		MTSS										
80506		Benefits	20,000	-	-	-	20,000	-	40,000	-	(20,000)	-
80506		ABSC/MTSS Coordinator	60,000	1.00	-	-	60,000	1.00	40,000	-	20,000	1.00
80506		MTSS Total	80,000	1.00	-	-	80,000	1.00	80,000	-	-	1.00
80506		Naylor										
80506		Benefits	10,700	-	10,700	-	-	-	10,700	-	-	-
80506		Teacher ISI	42,800	1.00	42,800	1.00	-	-	42,800	1.00	-	-
80506		Naylor Total	53,500	1.00	53,500	1.00	-	-	53,500	1.00	-	-
80506		Palo Verde										
80506		Benefits	10,700	-	10,700	-	-	-	10,700	-	-	-
80506		Teacher ISI	42,800	1.00	42,800	1.00	-	-	42,800	1.00	-	-
80506		Palo Verde Total	53,500	1.00	53,500	1.00	-	-	53,500	1.00	-	-
80506		Pan-Asian/Refugee										
80506		Administrative Assistant	5,083	0.13	5,083	0.13	-	-	5,083	0.13	-	-
80506		Benefits	4,338	-	4,338	-	-	-	4,338	-	-	-
80506		Director-AsianPac Am Std Svs	12,089	0.13	12,089	0.13	-	-	12,089	0.13	-	-

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Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80506		Field Trips Driver	225	-	225	-	-	-	225	-	-	-
80506		Field Trips Fue	225	-	225	-	-	-	225	-	-	-
80506		Room Rental	62	-	62	-	-	-	62	-	-	-
80506		Student Admissi	300	-	300	-	-	-	300	-	-	-
80506		Supplies	1,286	-	1,286	-	-	-	1,286	-	-	-
80506		Pan-Asian/Refugee Total	23,609	0.25	23,609	0.25	-	-	23,609	0.25	-	-
80506		Pistor										
80506		Benefits	10,700	-	10,700	-	-	-	10,700	-	-	-
80506		Teacher ISI	42,800	1.00	42,800	1.00	-	-	42,800	1.00	-	-
80506		Pistor Total	53,500	1.00	53,500	1.00	-	-	53,500	1.00	-	-
80506		Project More										
80506		Behavior Intervention Monitor	20,799	1.00	20,799	1.00	-	-	20,799	1.00	-	-
80506		Benefits	51,109	-	58,987	-	(7,878)	-	58,987	-	(7,878)	-
80506		Mileage	150	-	150	-	-	-	150	-	-	-
80506		Student Success Specialist	-	-	31,514	1.00	(31,514)	(1.00)	31,514	1.00	(31,514)	(1.00)
80506		Teacher	150,309	4.00	150,309	4.00	-	-	150,309	4.00	-	-
80506		Teacher ISI	68,480	1.60	65,232	1.60	3,248	-	68,480	1.60	-	-
80506		Teaching Suppli	5,000	-	5,000	-	-	-	5,000	-	-	-
80506		Project More Total	295,847	6.60	331,992	7.60	(36,145)	(1.00)	335,239	7.60	(39,392)	(1.00)
80506		Pueblo										
80506		Benefits	10,700	-	10,700	-	-	-	10,700	-	-	-
80506		Teacher ISI	42,800	1.00	42,800	1.00	-	-	42,800	1.00	-	-
80506		Pueblo Total	53,500	1.00	53,500	1.00	-	-	53,500	1.00	-	-
80506		Rincon										
80506		Benefits	10,700	-	10,700	-	-	-	10,700	-	-	-
80506		Teacher ISI	42,800	1.00	42,800	1.00	-	-	42,800	1.00	-	-
80506		Rincon Total	53,500	1.00	53,500	1.00	-	-	53,500	1.00	-	-
80506		Safford										
80506		Benefits	10,700	-	10,700	-	-	-	10,700	-	-	-
80506		Teacher ISI	42,800	1.00	42,800	1.00	-	-	42,800	1.00	-	-
80506		Safford Total	53,500	1.00	53,500	1.00	-	-	53,500	1.00	-	-
80506		Sahuaro										
80506		Benefits	10,700	-	10,700	-	-	-	10,700	-	-	-
80506		Teacher ISI	42,800	1.00	42,800	1.00	-	-	42,800	1.00	-	-
80506		Sahuaro Total	53,500	1.00	53,500	1.00	-	-	53,500	1.00	-	-
80506		Santa Rita										
80506		Benefits	10,700	-	10,700	-	-	-	10,700	-	-	-

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							Amount	FTE			Amount	FTE
80506		Teacher ISI	42,800	1.00	42,800	1.00	-	-	42,800	1.00	-	-
80506		Santa Rita Total	53,500	1.00	53,500	1.00	-	-	53,500	1.00	-	-
80506		Secondary Leadership										
80506		Discipline RP/ABS Contracted Services	-	-	40,000	-	(40,000)	-	-	-	-	-
80506		Secondary Leadership Total	-	-	40,000	-	(40,000)	-	-	-	-	-
80506		Secrist										
80506		Benefits	10,700	-	10,700	-	-	-	10,700	-	-	-
80506		Teacher ISI	42,800	1.00	42,800	1.00	-	-	42,800	1.00	-	-
80506		Secrist Total	53,500	1.00	53,500	1.00	-	-	53,500	1.00	-	-
80506		Teenage Parent										
80506		Benefits	25,493	-	25,493	-	-	-	25,493	-	-	-
80506		Teacher	101,970	2.70	101,970	2.70	-	-	101,970	2.70	-	-
80506		Teaching Suppli	5,000	-	5,000	-	-	-	5,000	-	-	-
80506		Tech Related Hardware & Software less than \$5,000	2,800	-	2,800	-	-	-	2,800	-	-	-
80506		Teenage Parent Total	135,263	2.70	135,263	2.70	-	-	135,263	2.70	-	-
80506		Tucson										
80506		Benefits	10,700	-	10,700	-	-	-	10,700	-	-	-
80506		Teacher ISI	42,800	1.00	42,800	1.00	-	-	42,800	1.00	-	-
80506		Tucson Total	53,500	1.00	53,500	1.00	-	-	53,500	1.00	-	-
80506		TUSD Distance Learning Program										
80506		AGAVE licensing	15,000	-	50,000	-	(35,000)	-	15,000	-	-	-
80506		Benefits	25,517	-	25,517	-	0	-	25,517	-	-	-
80506		Certified Academic Tutor	50,000	-	50,000	-	-	-	50,000	-	-	-
80506		Teacher	62,069	1.50	62,069	1.50	-	-	62,069	1.50	-	-
80506		TUSD Distance Learning Program Total	152,586	1.50	187,586	1.50	(35,000)	-	152,586	1.50	-	-
80506		Utterback										
80506		Benefits	10,700	-	10,700	-	-	-	10,700	-	-	-
80506		Teacher ISI	42,800	1.00	42,800	1.00	-	-	42,800	1.00	-	-
80506		Utterback Total	53,500	1.00	53,500	1.00	-	-	53,500	1.00	-	-
80506		Vail										
80506		Benefits	10,700	-	10,700	-	-	-	10,700	-	-	-
80506		Teacher ISI	42,800	1.00	42,800	1.00	-	-	42,800	1.00	-	-
80506		Vail Total	53,500	1.00	53,500	1.00	-	-	53,500	1.00	-	-
80506		Valencia										
80506		Benefits	10,700	-	10,700	-	-	-	10,700	-	-	-
80506		Teacher ISI	42,800	1.00	42,800	1.00	-	-	42,800	1.00	-	-

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							Amount	FTE			Amount	FTE
80506		Valencia Total	53,500	1.00	53,500	1.00	-	-	53,500	1.00	-	-
80506	V.6	Dropout Prevention and Retention Plan	3,188,009	58.27	3,034,148	56.98	153,862	1.29	3,034,395	56.98	153,614	1.29
80508	V.8	CRC and Student Engagement PD										
80508		Culturally Responsive Pedagogy & Instruction										
80508		Activity Helpers	80,001	3.46	80,001	3.46	-	-	80,001	3.46	-	-
80508		Added Duty PD	25,000	-	80,000	-	(55,000)	-	25,000	-	-	-
80508		Benefits	54,686	-	54,686	-	0	-	54,686	-	-	-
80508		Consultant	-	-	85,000	-	(85,000)	-	-	-	-	-
80508		Coordinator	41,088	0.80	41,088	0.80	-	-	41,088	0.80	-	-
80508		Director-Cultural Resp Pdgy	33,656	0.40	33,656	0.40	-	-	33,656	0.40	-	-
80508		District Supplies	5,000	-	5,000	-	-	-	5,000	-	-	-
80508		Employee Training and Professional	7,000	-	7,000	-	-	-	7,000	-	-	-
80508		In State Travel	-	-	2,500	-	(2,500)	-	-	-	-	-
80508		Milage	-	-	7,000	-	(7,000)	-	-	-	-	-
80508		Mileage	7,000	-	-	-	7,000	-	7,000	-	-	-
80508		Substitutes - PD	-	-	42,800	-	(42,800)	-	-	-	-	-
80508		Culturally Responsive Pedagogy & Instruction	253,430	4.66	438,730	4.66	(185,300)	-	253,430	4.66	-	-
80508		Curriculum & Instruction										
80508		Administrative Assistant	14,681	0.34	14,681	0.34	-	-	14,681	0.34	-	-
80508		Benefits	3,670	-	3,670	-	-	-	3,670	-	-	-
80508		Mileage	1,500	-	1,500	-	-	-	1,500	-	-	-
80508		Curriculum & Instruction Total	19,852	0.34	19,852	0.34	-	-	19,852	0.34	-	-
80508		Curriculum Development										
80508		Administrative Assistant	3,631	0.08	3,631	0.08	-	-	3,631	0.08	-	-
80508		Benefits	5,291	-	5,291	-	(0)	-	5,291	-	-	-
80508		Director	8,188	0.08	8,188	0.08	-	-	8,188	0.08	-	-
80508		Director Sr-Curriculum Dev	8,107	0.08	8,107	0.08	-	-	8,107	0.08	-	-
80508		PhD/Ed Degree	-	-	250	-	(250)	-	-	-	-	-
80508		SR Dir Stipend	1,240	-	990	-	250	-	1,240	-	-	-
80508		Curriculum Development Total	26,457	0.24	26,457	0.24	(0)	-	26,457	0.24	-	-
80508	V.8	CRC and Student Engagement PD Total	299,740	5.24	485,040	5.24	(185,300)	-	299,740	5.24	-	-
80509	V.9	Multicultural Curriculum										
80509		Blenman										
80509		Benefits	3,869	-	3,869	-	-	-	3,869	-	-	-
80509		OMA Arts Integration Spec	15,474	0.40	15,474	0.40	-	-	15,474	0.40	-	-

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80509		Blenman Total	19,343	0.40	19,343	0.40	-	-	19,343	0.40	-	-
80509		Bloom										
80509		Benefits	3,739	-	3,739	-	-	-	3,739	-	-	-
80509		OMA Arts Integration Spec	7,737	0.20	7,737	0.20	-	-	7,737	0.20	-	-
80509		Visual Arts Specialist	7,220	0.20	7,220	0.20	-	-	7,220	0.20	-	-
80509		Bloom Total	18,697	0.40	18,697	0.40	-	-	18,697	0.40	-	-
80509		Bonillas										
80509		Benefits	1,934	-	1,934	-	-	-	1,934	-	-	-
80509		OMA Arts Integration Spec	7,737	0.20	7,737	0.20	-	-	7,737	0.20	-	-
80509		Bonillas Total	9,672	0.20	9,672	0.20	-	-	9,672	0.20	-	-
80509		Borman										
80509		Benefits	1,934	-	1,934	-	-	-	1,934	-	-	-
80509		OMA Arts Integration Spec	7,737	0.20	7,737	0.20	-	-	7,737	0.20	-	-
80509		Borman Total	9,672	0.20	9,672	0.20	-	-	9,672	0.20	-	-
80509		Cragin										
80509		Benefits	4,642	-	4,642	-	(0)	-	4,642	-	-	-
80509		OMA Arts Integration Spec	7,737	0.20	7,737	0.20	-	-	7,737	0.20	-	-
80509		Visual Arts Specialist	10,830	0.30	10,830	0.30	-	-	10,830	0.30	-	-
80509		Cragin Total	23,209	0.50	23,209	0.50	(0)	-	23,209	0.50	-	-
80509		Curriculum & Instruction										
80509		Administrative Assistant	14,250	0.33	14,250	0.33	-	-	14,250	0.33	-	-
80509		Benefits	3,562	-	3,562	-	-	-	3,562	-	-	-
80509		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										
80509		Administrative Assistant	4,085	0.09	4,085	0.09	-	-	4,085	0.09	-	-
80509		Benefits	5,350	-	5,350	-	(0)	-	5,350	-	-	-
80509		Director Sr-Curriculum Dev	8,700	0.09	8,700	0.09	-	-	8,700	0.09	-	-
80509		Director-Cultural Resp Pdgy	8,614	-	8,614	-	-	-	8,614	-	-	-
80509		Employes Training	3,000	-	3,000	-	-	-	3,000	-	-	-
80509		Curriculum Development Total	29,748	0.18	29,748	0.18	(0)	-	29,748	0.18	-	-
80509		Dunham										
80509		Benefits	1,805	-	1,805	-	-	-	1,805	-	-	-
80509		Visual Arts Specialist	7,220	0.20	7,220	0.20	-	-	7,220	0.20	-	-
80509		Dunham Total	9,025	0.20	9,025	0.20	-	-	9,025	0.20	-	-

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							Amount	FTE			Amount	FTE
80509		Erickson										
80509		Benefits	1,805	-	1,805	-	-	-	1,805	-	-	-
80509		Visual Arts Specialist	7,220	0.20	7,220	0.20	-	-	7,220	0.20	-	-
80509		Erickson Total	9,025	0.20	9,025	0.20	-	-	9,025	0.20	-	-
80509		Fine Arts										
80509		Administrative Assistant	17,347	0.50	17,347	0.50	-	-	17,347	0.50	-	-
80509		Benefits	155,231	-	156,524	-	(1,293)	-	155,231	-	-	-
80509		Cataloguer Lead	14,955	0.50	14,955	0.50	-	-	14,955	0.50	-	-
80509		Curator Artifacts - Exhibits	22,298	0.50	22,298	0.50	-	-	22,298	0.50	-	-
80509		Curator Asst-Artifact/Exhibit	16,461	0.50	16,461	0.50	-	-	16,461	0.50	-	-
80509		Director-Fine Arts	35,228	0.50	35,228	0.50	-	-	35,228	0.50	-	-
80509		Music Instr Repair Tech	20,665	1.00	20,665	1.00	-	-	20,665	1.00	-	-
80509		OMA Arts Integration Spec	77,373	2.00	77,373	2.00	-	-	77,373	2.00	-	-
80509		OMA Design Team Artist	446,197	9.04	446,197	9.04	-	-	446,197	9.04	-	-
80509		Repair and Main	11,500	-	11,500	-	-	-	11,500	-	-	-
80509		Teaching Suppli	15,000	-	15,000	-	-	-	15,000	-	-	-
80509		Visual Arts Specialist	10,800	-	10,800	-	-	-	10,800	-	-	-
80509		Fine Arts Total	843,054	14.54	844,347	14.54	(1,293)	-	843,054	14.54	-	-
80509		Ford										
80509		Benefits	1,934	-	1,934	-	-	-	1,934	-	-	-
80509		OMA Arts Integration Spec	7,737	0.20	7,737	0.20	-	-	7,737	0.20	-	-
80509		Ford Total	9,672	0.20	9,672	0.20	-	-	9,672	0.20	-	-
80509		Fruchthendler										
80509		Benefits	9,672	-	9,672	-	-	-	9,672	-	-	-
80509		OMA Arts Integration Spec	38,686	1.00	38,686	1.00	-	-	38,686	1.00	-	-
80509		Fruchthendler Total	48,358	1.00	48,358	1.00	-	-	48,358	1.00	-	-
80509		Henry										
80509		Benefits	2,708	-	2,708	-	-	-	2,708	-	-	-
80509		Visual Arts Specialist	10,830	0.30	10,830	0.30	-	-	10,830	0.30	-	-
80509		Henry Total	13,538	0.30	13,538	0.30	-	-	13,538	0.30	-	-
80509		Lineweaver										
80509		Benefits	9,672	-	9,672	-	-	-	9,672	-	-	-
80509		OMA Arts Integration Spec	38,686	1.00	38,686	1.00	-	-	38,686	1.00	-	-
80509		Lineweaver Total	48,358	1.00	48,358	1.00	-	-	48,358	1.00	-	-
80509		Maldonado										
80509		Benefits	1,934	-	1,934	-	-	-	1,934	-	-	-
80509		OMA Arts Integration Spec	7,737	0.20	7,737	0.20	-	-	7,737	0.20	-	-

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Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80509		Maldonado Total	9,672	0.20	9,672	0.20	-	-	9,672	0.20	-	-
80509		Marshall										
80509		Benefits	3,869	-	3,869	-	-	-	3,869	-	-	-
80509		OMA Arts Integration Spec	15,474	0.40	15,474	0.40	-	-	15,474	0.40	-	-
80509		Marshall Total	19,343	0.40	19,343	0.40	-	-	19,343	0.40	-	-
80509		Multicultural Curriculum										
80509		Benefits	58,334	-	43,334	-	15,000	-	43,334	-	15,000	-
80509		Consultants	-	-	80,000	-	(80,000)	-	75,000	-	(75,000)	-
80509		Coord-MultCultCurrInteg	47,507	1.00	47,507	1.00	-	-	47,507	1.00	-	-
80509		Director-Multiculture Curric	85,830	1.00	85,830	1.00	-	-	85,830	1.00	-	-
80509		MC Books/Software	50,000	-	50,000	-	-	-	50,000	-	-	-
80509		MC curriculum-PD	50,000	-	50,000	-	-	-	50,000	-	-	-
80509		Mileage	1,000	-	1,000	-	-	-	1,000	-	-	-
80509		Out of State Travel	-	-	3,600	-	(3,600)	-	-	-	-	-
80509		Supplies MC	3,000	-	3,000	-	-	-	3,000	-	-	-
80509		Coordinator Culture Climate	60,000	1.00	-	-	60,000	1.00	-	-	60,000	1.00
80509		Multicultural Curriculum Total	355,671	3.00	364,271	2.00	(8,600)	1.00	355,671	2.00	-	1.00
80509		Myers/Ganoung										
80509		Benefits	3,610	-	3,610	-	-	-	3,610	-	-	-
80509		Visual Arts Specialist	14,440	0.40	14,440	0.40	-	-	14,440	0.40	-	-
80509		Myers/Ganoung Total	18,050	0.40	18,050	0.40	-	-	18,050	0.40	-	-
80509		Robins										
80509		Benefits	7,737	-	7,737	-	-	-	7,737	-	-	-
80509		OMA Arts Integration Spec	30,949	0.80	30,949	0.80	-	-	30,949	0.80	-	-
80509		Robins Total	38,686	0.80	38,686	0.80	-	-	38,686	0.80	-	-
80509		Tolson										
80509		Benefits	1,934	-	1,934	-	-	-	1,934	-	-	-
80509		OMA Arts Integration Spec	7,737	0.20	7,737	0.20	-	-	7,737	0.20	-	-
80509		Tolson Total	9,672	0.20	9,672	0.20	-	-	9,672	0.20	-	-
80509		Tully										
80509		Benefits	9,672	-	9,672	-	-	-	9,672	-	-	-
80509		OMA Arts Integration Spec	38,686	1.00	38,686	1.00	-	-	38,686	1.00	-	-
80509		Tully Total	48,358	1.00	48,358	1.00	-	-	48,358	1.00	-	-
80509		TUSD Distance Learning Program										
80509		Coord-MultCultCurrInteg	39,747	1.00	39,747	1.00	-	-	39,747	1.00	-	-
80509		TUSD Distance Learning Program Total	39,747	1.00	39,747	1.00	-	-	39,747	1.00	-	-

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Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80509		Van Buskirk										
80509		Benefits	9,672	-	9,672	-	-	9,672	-	-	-	-
80509		OMA Arts Integration Spec	38,686	1.00	38,686	1.00	-	38,686	1.00	-	-	-
80509		Van Buskirk Total	48,358	1.00	48,358	1.00	-	48,358	1.00	-	-	-
80509		Whitmore										
80509		Benefits	3,869	-	3,869	-	-	3,869	-	-	-	-
80509		OMA Arts Integration Spec	15,474	0.40	15,474	0.40	-	15,474	0.40	-	-	-
80509		Whitmore Total	19,343	0.40	19,343	0.40	-	19,343	0.40	-	-	-
80509		Wright										
80509		Benefits	7,479	-	7,479	-	-	7,479	-	-	-	-
80509		OMA Arts Integration Spec	15,474	0.40	15,474	0.40	-	15,474	0.40	-	-	-
80509		Visual Arts Specialist	14,440	0.40	14,440	0.40	-	14,440	0.40	-	-	-
80509		Wright Total	37,393	0.80	37,393	0.80	-	37,393	0.80	-	-	-
80509		V.9 Multicultural Curriculum Total	1,773,472	28.85	1,783,365	27.85	(9,893)	1,773,472	27.85	-	1.00	-
80510		V.10 Culturally Relevant Courses										
80510		Culturally Responsive Pedagogy & Instruction										
80510		Added Duty	70,793	-	111,000	-	(40,207)	70,793	-	-	-	-
80510		Benefits	164,678	-	157,782	-	6,896	164,678	-	-	-	-
80510		Coordinator	41,088	0.80	41,088	0.80	-	41,088	0.80	-	-	-
80510		Diesel Fuel	8,250	-	8,250	-	-	8,250	-	-	-	-
80510		Director-Cultural Resp Pdgy	33,656	0.40	33,656	0.40	-	33,656	0.40	-	-	-
80510		Dues and Memberships Fees	1,000	-	1,000	-	-	1,000	-	-	-	-
80510		Instructional Aids	25,000	-	60,000	-	(35,000)	25,000	-	-	-	-
80510		Out of State Travel	-	-	17,500	-	(17,500)	-	-	-	-	-
80510		Professional Training and Professional	4,000	-	4,000	-	-	4,000	-	-	-	-
80510		Substitutes	-	-	20,000	-	(20,000)	-	-	-	-	-
80510		Teacher	454,368	13.00	426,773	11.00	27,595	454,368	13.00	-	-	-
80510		Teacher - CR Global Issues	42,800	1.00	42,800	1.00	-	42,800	1.00	-	-	-
80510		Culturally Responsive Pedagogy & Ins	845,632	15.20	923,848	13.20	(78,216)	845,632	15.20	-	-	-
80510		Curriculum & Instruction										
80510		Administrative Assistant	14,250	0.33	14,250	0.33	-	14,250	0.33	-	-	-
80510		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										
80510		Administrative Assistant	4,085	0.09	4,085	0.09	-	4,085	0.09	-	-	-

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Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80510		Benefits	5,350	-	5,350	-	(0)	-	5,350	-	-	-
80510		Director	8,614	0.09	8,614	0.09	-	-	8,614	0.09	-	-
80510		Director Sr-Curriculum Dev	8,700	0.09	8,700	0.09	-	-	8,700	0.09	-	-
80510		Curriculum Development Total	26,748	0.26	26,748	0.26	(0)	-	26,748	0.26	-	-
80510	V.10	Culturally Relevant Courses Total	890,191	15.79	968,408	13.79	(78,216)	2.00	890,191	15.79	-	-
80511	V.11	Targeted Academic Interventions and Supports										
80511		African American										
80511		Administrative Assistant	5,239	0.13	5,239	0.13	-	-	5,239	0.13	-	-
80511		Benefits	45,054	-	40,054	-	5,000	-	40,054	-	5,000	-
80511		Coordinator	55,000	1.00	45,000	1.00	10,000	-	45,000	1.00	10,000	-
80511		Director-African Am Std Svs	31,600	0.33	31,600	0.33	-	-	31,600	0.33	-	-
80511		Field Trips Fue	1,000	-	1,000	-	-	-	1,000	-	-	-
80511		Mileage	1,000	-	1,000	-	-	-	1,000	-	-	-
80511		Overtime	1,000	-	1,000	-	-	-	1,000	-	-	-
80511		Student Success Specialist	-	-	77,575	2.30	(77,575)	(2.30)	-	-	-	-
80511		Supplies	1,500	-	1,500	-	-	-	1,500	-	-	-
80511		Student Success Coaches	77,575	2.30	-	-	77,575	2.30	77,575	2.30	-	-
80511		African American Total	218,968	3.76	203,968	3.76	15,000	-	203,968	3.76	15,000	-
80511		Blenman										
80511		Benefits	11,642	-	11,642	-	-	-	11,642	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	46,568	1.00	43	-	46,611	1.00	-	-
80511		Blenman Total	58,253	1.00	58,210	1.00	43	-	58,253	1.00	-	-
80511		Booth/Fickett										
80511		Benefits	19,142	-	11,642	-	7,500	-	11,642	-	7,500	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	46,568	1.00	43	-	46,611	1.00	-	-
80511		Restorative Positive Practice Facilitators	30,000	1.00	-	-	30,000	1.00	-	-	30,000	1.00
80511		Booth/Fickett Total	95,753	2.00	58,210	1.00	37,543	1.00	58,253	1.00	37,500	1.00
80511		Borton										
80511		Benefits	10,700	-	11,279	-	(579)	-	10,700	-	-	-
80511		Teacher Reading Recovery	42,800	1.00	45,117	1.00	(2,317)	-	42,800	1.00	-	-
80511		Borton Total	53,500	1.00	56,396	1.00	(2,896)	-	53,500	1.00	-	-
80511		Catalina										
80511		Benefits	11,642	-	11,642	-	-	-	11,642	-	-	-

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Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80511		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	46,568	1.00	43	-	46,611	1.00	-	-
80511	Catalina	Total	58,253	1.00	58,210	1.00	43	-	58,253	1.00	-	-
80511	Cavett											
80511		Benefits	23,427	-	11,279	-	12,148	-	10,700	-	12,727	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	47,713	1.00	-	-	47,713	1.00	-	-	47,713	1.00
80511		Teacher Reading Recovery	42,800	1.00	45,117	1.00	(2,317)	-	42,800	1.00	-	-
80511	Cavett	Total	113,940	2.00	56,396	1.00	57,545	1.00	53,500	1.00	60,440	1.00
80511	Cholla											
80511		Benefits	29,033	-	29,033	-	-	-	29,033	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	47,034	1.00	(423)	-	46,611	1.00	-	-
80511		Social Worker	69,100	1.00	69,100	1.00	-	-	69,100	1.00	-	-
80511	Cholla	Total	144,744	2.00	145,167	2.00	(423)	-	144,744	2.00	-	-
80511		Curriculum & Instruction										
80511		Benefits	2,521	-	2,521	-	-	-	2,521	-	-	-
80511		MTSS Cross Training	-	-	12,605	-	(12,605)	-	-	-	-	-
80511		Professional Services	-	-	100,000	-	(100,000)	-	-	-	-	-
80511		Curriculum & Instruction Total	2,521	-	115,126	-	(112,605)	-	2,521	-	-	-
80511	Davidson											
80511		Multi-Tiered System of Support Facilitator (MTSS)	40,251	1.00	21,165	0.60	19,085	0.40	21,165	0.60	19,085	0.40
80511	Davidson	Total	40,251	1.00	21,165	0.60	19,085	0.40	21,165	0.60	19,085	0.40
80511	Dietz											
80511		Benefits	19,142	-	-	-	19,142	-	-	-	19,142	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	-	-	46,611	1.00	-	-	46,611	1.00
80511		Restorative Positive Practice Facilitators	30,000	1.00	-	-	30,000	1.00	-	-	30,000	1.00
80511	Dietz	Total	95,753	2.00	-	-	95,753	2.00	-	-	95,753	2.00
80511	Doolen											
80511		Benefits	19,258	-	11,758	-	7,500	-	11,758	-	7,500	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	47,034	1.00	(423)	-	46,611	1.00	-	-
80511		Restorative Positive Practice Facilitators	30,000	1.00	-	-	30,000	1.00	-	-	30,000	1.00
80511	Doolen	Total	95,869	2.00	58,792	1.00	37,077	1.00	58,369	1.00	37,500	1.00

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80511		Erickson										
80511		Benefits	23,427	-	11,279	-	12,148	-	10,700	-	12,727	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	47,713	1.00	-	-	47,713	1.00	-	-	47,713	1.00
80511		Teacher Reading Recovery	42,800	1.00	45,117	1.00	(2,317)	-	42,800	1.00	-	-
80511		Erickson Total	113,940	2.00	56,396	1.00	57,545	1.00	53,500	1.00	60,440	1.00
80511		Grijalva										
80511		Benefits	11,995	-	11,995	-	-	-	11,995	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	47,979	1.00	(1,368)	-	46,611	1.00	-	-
80511		Grijalva Total	58,606	1.00	59,974	1.00	(1,368)	-	58,606	1.00	-	-
80511		Guidance, Counsel & Student Prev										
80511		Mileage	500	-	500	-	-	-	500	-	-	-
80511		Guidance, Counsel & Student Prev To	500	-	500	-	-	-	500	-	-	-
80511		Holladay										
80511		Benefits	12,727	-	-	-	12,727	-	-	-	12,727	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	47,713	1.00	-	-	47,713	1.00	-	-	47,713	1.00
80511		Holladay Total	60,440	1.00	-	-	60,440	1.00	-	-	60,440	1.00
80511		Hollinger										
80511		Benefits	10,700	-	11,279	-	(579)	-	10,700	-	-	-
80511		Teacher Reading Recovery	42,800	1.00	45,117	1.00	(2,317)	-	42,800	1.00	-	-
80511		Hollinger Total	53,500	1.00	56,396	1.00	(2,896)	-	53,500	1.00	-	-
80511		Howell										
80511		Benefits	12,607	-	12,607	-	-	-	12,607	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	50,427	1.00	(3,816)	-	46,611	1.00	-	-
80511		Howell Total	59,218	1.00	63,033	1.00	(3,816)	-	59,218	1.00	-	-
80511		Hudlow										
80511		Benefits	11,995	-	11,995	-	-	-	11,995	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	47,979	1.00	(1,368)	-	46,611	1.00	-	-
80511		Hudlow Total	58,606	1.00	59,974	1.00	(1,368)	-	58,606	1.00	-	-
80511		Johnson										
80511		Benefits	10,700	-	11,279	-	(579)	-	10,700	-	-	-
80511		Teacher Reading Recovery	42,800	1.00	45,117	1.00	(2,317)	-	42,800	1.00	-	-
80511		Johnson Total	53,500	1.00	56,396	1.00	(2,896)	-	53,500	1.00	-	-
80511		Language Acquisition										

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80511		Administrative Assistant	43,000	1.00	43,000	1.00	-	-	43,000	1.00	-	-
80511		Benefits	13,750	-	25,290	-	(11,540)	-	13,750	-	-	-
80511		Consultant	4,000	-	4,000	-	-	-	4,000	-	-	-
80511		Coordinator	67,107	1.00	67,107	1.00	-	-	67,107	1.00	-	-
80511		District Supplies	8,000	-	8,000	-	-	-	8,000	-	-	-
80511		Dues/Membership Fees	3,000	-	3,000	-	-	-	3,000	-	-	-
80511		Other Books, Periodicals, and Media	6,000	-	6,000	-	-	-	6,000	-	-	-
80511		Out-Of-State	33,000	-	33,000	-	-	-	33,000	-	-	-
80511		Reading Recovery	800	-	800	-	-	-	800	-	-	-
80511		Reading Recovery packets	3,000	-	3,000	-	-	-	3,000	-	-	-
80511		Site Clean Up	300	-	300	-	-	-	300	-	-	-
80511		Teacher K-2 Reading Recovery	-	-	46,160	1.00	(46,160)	(1.00)	-	-	-	-
80511		Teacher Reading Recovery	12,000	-	12,000	-	-	-	12,000	-	-	-
80511		Tech Related Hardware and Soft	-	-	3,000	-	(3,000)	-	-	-	-	-
80511		Tech Rep & Maint--Title III-LEI	1,300	-	1,300	-	-	-	1,300	-	-	-
80511		University Tuition	17,600	-	17,600	-	-	-	17,600	-	-	-
80511		Language Acquisition Total	212,857	2.00	273,557	3.00	(60,700)	(1.00)	212,857	2.00	-	-
80511		Lawrence										
80511		Benefits	7,500	-	-	-	7,500	-	-	-	7,500	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	35,275	1.00	35,275	1.00	-	-	35,275	1.00	-	-
80511		Restorative Positive Practice Facilitators	30,000	1.00	-	-	30,000	1.00	-	-	30,000	1.00
80511		Lawrence Total	72,775	2.00	35,275	1.00	37,500	1.00	35,275	1.00	37,500	1.00
80511		Lynn/Urquides										
80511		Benefits	11,758	-	11,758	-	-	-	11,758	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	47,034	1.00	(423)	-	46,611	1.00	-	-
80511		Lynn/Urquides Total	58,369	1.00	58,792	1.00	(423)	-	58,369	1.00	-	-
80511		Maldonado										
80511		Benefits	12,727	-	-	-	12,727	-	-	-	12,727	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	47,713	1.00	-	-	47,713	1.00	-	-	47,713	1.00
80511		Maldonado Total	60,440	1.00	-	-	60,440	1.00	-	-	60,440	1.00

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80511		Manzo										
80511		Benefits	12,727	-	-	-	12,727	-	-	-	12,727	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	47,713	1.00	-	-	47,713	1.00	-	-	47,713	1.00
80511		Manzo Total	60,440	1.00	-	-	60,440	1.00	-	-	60,440	1.00
80511		Mexican American										
80511		Administrative Assistant	10,893	0.33	10,893	0.33	-	-	10,893	0.33	-	-
80511		Behavior Spec	17,023	0.50	17,023	0.50	-	-	17,023	0.50	-	-
80511		Benefits	69,436	-	44,501	-	24,935	-	44,501	-	24,935	-
80511		Capital Technology	4,500	-	4,500	-	-	-	-	-	4,500	-
80511		Classified OT Interventions	1,500	-	1,500	-	-	-	1,500	-	-	-
80511		Coordinator	50,000	1.00	50,000	1.00	-	-	50,000	1.00	-	-
80511		Director-Mex Amer Std Svs	23,919	0.33	23,919	0.33	-	-	23,919	0.33	-	-
80511		Instructional Aids	5,000	-	5,000	-	-	-	5,000	-	-	-
80511		MASSD Reorg	-	-	-	-	-	-	300,000	-	(300,000)	-
80511		Mileage	4,000	-	4,000	-	-	-	4,000	-	-	-
80511		Out of State Travel	4,000	-	2,000	-	2,000	-	2,000	-	2,000	-
80511		Professional/Educational Contr	10,000	-	8,000	-	2,000	-	8,000	-	2,000	-
80511		Student Success Specialist	-	-	74,969	2.31	(74,969)	(2.31)	74,969	2.31	(74,969)	(2.31)
80511		CRC Tutors	30,976	1.67	-	-	30,976	1.67	-	-	30,976	1.67
80511		Program Specialist	102,281	2.67	-	-	102,281	2.67	-	-	102,281	2.67
80511		Summer STEM	21,000	-	-	-	21,000	-	-	-	21,000	-
80511		Mexican American Total	354,528	6.50	246,306	4.47	108,222	2.03	541,806	4.47	(187,278)	2.03
80511		Miller										
80511		Benefits	11,876	-	11,876	-	-	-	11,876	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	47,504	1.00	(893)	-	46,611	1.00	-	-
80511		Miller Total	58,487	1.00	59,380	1.00	(893)	-	58,487	1.00	-	-
80511		Mission View										
80511		Benefits	23,689	-	24,268	-	(579)	-	23,689	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	51,955	1.00	(5,344)	-	46,611	1.00	-	-
80511		Teacher Reading Recovery	42,800	1.00	45,117	1.00	(2,317)	-	42,800	1.00	-	-
80511		Mission View Total	113,100	2.00	121,339	2.00	(8,239)	-	113,100	2.00	-	-
80511		MTSS										

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80511		Added Duty MTSS/RPPF Training	47,000	-	47,000	-	-	-	47,000	-	-	-
80511		Benefits	9,400	-	184,047	-	(174,647)	-	184,047	-	(174,647)	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	-	-	398,587	8.40	(398,587)	(8.40)	398,587	8.40	(398,587)	(8.40)
80511		Restorative Positive Practice Facilitators	-	-	300,000	10.00	(300,000)	(10.00)	300,000	10.00	(300,000)	(10.00)
80511		MTSS Total	56,400	-	929,634	18.40	(873,234)	(18.40)	929,634	18.40	(873,234)	(18.40)
80511		Myers/Ganoung										
80511		Benefits	22,576	-	23,155	-	(579)	-	22,576	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	47,504	1.00	(893)	-	46,611	1.00	-	-
80511		Teacher Reading Recovery	42,800	1.00	45,117	1.00	(2,317)	-	42,800	1.00	-	-
80511		Myers/Ganoung Total	111,987	2.00	115,776	2.00	(3,789)	-	111,987	2.00	-	-
80511		Naylor										
80511		Benefits	11,642	-	11,642	-	-	-	11,642	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	46,568	1.00	43	-	46,611	1.00	-	-
80511		Naylor Total	58,253	1.00	58,210	1.00	43	-	58,253	1.00	-	-
80511		Palo Verde										
80511		Benefits	11,642	-	11,642	-	-	-	11,642	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	46,568	1.00	43	-	46,611	1.00	-	-
80511		Palo Verde Total	58,253	1.00	58,210	1.00	43	-	58,253	1.00	-	-
80511		Pan-Asian/Refugee										
80511		Administrative Assistant	5,083	0.13	5,083	0.13	-	-	5,083	0.13	-	-
80511		Benefits	4,338	-	4,338	-	-	-	4,338	-	-	-
80511		Director-AsianPac Am Std Svs	12,089	0.13	12,089	0.13	-	-	12,089	0.13	-	-
80511		Field Trips Driver	225	-	225	-	-	-	225	-	-	-
80511		Field Trips Fue	225	-	225	-	-	-	225	-	-	-
80511		Mileage	3,000	-	3,000	-	-	-	3,000	-	-	-
80511		Room Rental	62	-	62	-	-	-	62	-	-	-
80511		Student Admissi	150	-	150	-	-	-	150	-	-	-
80511		Student Admissions	150	-	150	-	-	-	150	-	-	-
80511		Supplies	1,286	-	1,286	-	-	-	1,286	-	-	-
80511		Pan-Asian/Refugee Total	26,609	0.25	26,609	0.25	-	-	26,609	0.25	-	-
80511		Pistor										

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80511		Benefits	19,376	-	11,876	-	7,500	-	11,876	-	7,500	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	47,504	1.00	(893)	-	46,611	1.00	-	-
80511		Restorative Positive Practice Facilitators	30,000	1.00	-	-	30,000	1.00	-	-	30,000	1.00
80511		Pistor Total	95,987	2.00	59,380	1.00	36,607	1.00	58,487	1.00	37,500	1.00
80511		Project More										
80511		Benefits	11,642	-	11,642	-	-	-	11,642	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	46,568	1.00	43	-	46,611	1.00	-	-
80511		Project More Total	58,253	1.00	58,210	1.00	43	-	58,253	1.00	-	-
80511		Pueblo										
80511		Benefits	11,642	-	11,642	-	-	-	11,642	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	46,568	1.00	43	-	46,611	1.00	-	-
80511		Social Worker	41,300	1.00	41,300	1.00	-	-	41,300	1.00	-	-
80511		Pueblo Total	99,553	2.00	99,510	2.00	43	-	99,553	2.00	-	-
80511		Pueblo Gardens										
80511		Benefits	11,995	-	11,995	-	-	-	11,995	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	47,979	1.00	(1,368)	-	46,611	1.00	-	-
80511		Pueblo Gardens Total	58,606	1.00	59,974	1.00	(1,368)	-	58,606	1.00	-	-
80511		Rincon										
80511		Benefits	11,876	-	11,876	-	-	-	11,876	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	47,504	1.00	(893)	-	46,611	1.00	-	-
80511		Rincon Total	58,487	1.00	59,380	1.00	(893)	-	58,487	1.00	-	-
80511		Robison										
80511		Benefits	22,342	-	22,921	-	(579)	-	22,342	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	46,568	1.00	43	-	46,611	1.00	-	-
80511		Teacher Reading Recovery	42,800	1.00	45,117	1.00	(2,317)	-	42,800	1.00	-	-
80511		Robison Total	111,753	2.00	114,606	2.00	(2,853)	-	111,753	2.00	-	-
80511		Safford										
80511		Benefits	29,842	-	22,921	-	6,921	-	22,342	-	7,500	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	46,568	1.00	43	-	46,611	1.00	-	-

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80511		Restorative Positive Practice Facilitators	30,000	1.00	-	-	30,000	1.00	-	-	30,000	1.00
80511		Teacher Reading Recovery	42,800	1.00	45,117	1.00	(2,317)	-	42,800	1.00	-	-
80511		Safford Total	149,253	3.00	114,606	2.00	34,647	1.00	111,753	2.00	37,500	1.00
80511		Sahuaro										
80511		Benefits	11,642	-	11,642	-	-	-	11,642	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	46,568	1.00	43	-	46,611	1.00	-	-
80511		Sahuaro Total	58,253	1.00	58,210	1.00	43	-	58,253	1.00	-	-
80511		Santa Rita										
80511		Benefits	11,642	-	11,642	-	-	-	11,642	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	46,568	1.00	43	-	46,611	1.00	-	-
80511		Santa Rita Total	58,253	1.00	58,210	1.00	43	-	58,253	1.00	-	-
80511		Secrist										
80511		Benefits	19,376	-	11,876	-	7,500	-	11,876	-	7,500	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	47,504	1.00	(893)	-	46,611	1.00	-	-
80511		Restorative Positive Practice Facilitators	30,000	1.00	-	-	30,000	1.00	-	-	30,000	1.00
80511		Secrist Total	95,987	2.00	59,380	1.00	36,607	1.00	58,487	1.00	37,500	1.00
80511		Tucson										
80511		Benefits	32,258	-	24,758	-	7,500	-	24,758	-	7,500	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	49,433	1.00	(2,822)	-	46,611	1.00	-	-
80511		Restorative Positive Practice Facilitators	30,000	1.00	-	-	30,000	1.00	-	-	30,000	1.00
80511		Social Worker	49,600	1.00	49,600	1.00	-	-	49,600	1.00	-	-
80511		Tucson Total	158,469	3.00	123,791	2.00	34,678	1.00	120,969	2.00	37,500	1.00
80511		Tully										
80511		Benefits	23,689	-	24,268	-	(579)	-	23,689	-	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	51,955	1.00	(5,344)	-	46,611	1.00	-	-
80511		Teacher Reading Recovery	42,800	1.00	45,117	1.00	(2,317)	-	42,800	1.00	-	-
80511		Tully Total	113,100	2.00	121,339	2.00	(8,239)	-	113,100	2.00	-	-
80511		University										
80511		Benefits	10,758	-	10,758	-	-	-	10,758	-	-	-
80511		Coordinator	43,034	1.00	43,034	1.00	-	-	43,034	1.00	-	-

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Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80511		University Total	53,792	1.00	53,792	1.00	-	-	53,792	1.00	-	-
80511		Utterback										
80511		Benefits	19,495	-	11,995	-	7,500	-	11,995	-	7,500	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	47,979	1.00	(1,368)	-	46,611	1.00	-	-
80511		Restorative Positive Practice Facilitators	30,000	1.00	-	-	30,000	1.00	-	-	30,000	1.00
80511		Utterback Total	96,106	2.00	59,974	1.00	36,132	1.00	58,606	1.00	37,500	1.00
80511		Valencia										
80511		Benefits	19,142	-	11,642	-	7,500	-	11,642	-	7,500	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	46,611	1.00	46,568	1.00	43	-	46,611	1.00	-	-
80511		Restorative Positive Practice Facilitators	30,000	1.00	-	-	30,000	1.00	-	-	30,000	1.00
80511		Valencia Total	95,753	2.00	58,210	1.00	37,543	1.00	58,253	1.00	37,500	1.00
80511		Van Buskirk										
80511		Benefits	10,700	-	11,279	-	(579)	-	10,700	-	-	-
80511		Teacher Reading Recovery	42,800	1.00	45,117	1.00	(2,317)	-	42,800	1.00	-	-
80511		Van Buskirk Total	53,500	1.00	56,396	1.00	(2,896)	-	53,500	1.00	-	-
80511		Vesey										
80511		Benefits	10,700	-	11,279	-	(579)	-	10,700	-	-	-
80511		Teacher Reading Recovery	42,800	1.00	45,117	1.00	(2,317)	-	42,800	1.00	-	-
80511		Vesey Total	53,500	1.00	56,396	1.00	(2,896)	-	53,500	1.00	-	-
80511		Wright										
80511		Benefits	24,369	-	-	-	24,369	-	-	-	24,369	-
80511		Multi-Tiered System of Support Facilitator (MTSS)	94,324	2.00	-	-	94,324	2.00	-	-	94,324	2.00
80511		Wright Total	118,693	2.00	-	-	118,693	2.00	-	-	118,693	2.00
80511	V.11	Targeted Academic Interventions and	4,325,914	76.51	4,438,765	75.48	(112,851)	1.03	4,498,192	74.48	(172,278)	2.03
80512	V.12	Quarterly Information Events										
80512		African American										
80512		Administrative Assistant	5,239	0.13	5,239	0.13	-	-	5,239	0.13	-	-
80512		Benefits	1,350	-	1,350	-	-	-	1,350	-	-	-
80512		Field Trips Fue	200	-	200	-	-	-	200	-	-	-
80512		Mileage	1,000	-	1,000	-	-	-	1,000	-	-	-
80512		Overtime	200	-	200	-	-	-	200	-	-	-
80512		Supplies	2,000	-	2,000	-	-	-	2,000	-	-	-
80512		African American Total	9,989	0.13	9,989	0.13	-	-	9,989	0.13	-	-

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							Amount	FTE			Amount	FTE
80512		Mexican American										
80512		Benefits	9,293	-	300	-	8,993	-	300	-	8,993	-
80512		Classified OT Parent Events	1,500	-	1,500	-	-	-	1,500	-	-	-
80512		Room Rental	4,000	-	3,000	-	1,000	-	3,000	-	1,000	-
80512		Supplies	5,000	-	5,000	-	-	-	5,000	-	-	-
80512		Parent and Student Event Promotion	5,000	-	-	-	5,000	-	-	-	5,000	-
80512		CRC Tutors	30,976	1.67	-	-	30,976	1.67	-	-	30,976	1.67
80512		Mexican American Total	55,769	1.67	9,800	-	45,969	1.67	9,800	-	45,969	1.67
80512	V.12	Quarterly Information Events Total	65,758	1.80	19,789	0.13	45,969	1.67	19,789	0.13	45,969	1.67
80513	V.13	Collaborate with Local Colleges and Universities										
80513		African American										
80513		Administrative Assistant	5,239	0.13	5,239	0.13	-	-	5,239	0.13	-	-
80513		Benefits	1,510	-	1,510	-	-	-	1,510	-	-	-
80513		Field Trips Fue	1,000	-	1,000	-	-	-	1,000	-	-	-
80513		Mileage	1,000	-	1,000	-	-	-	1,000	-	-	-
80513		Overtime	1,000	-	1,000	-	-	-	1,000	-	-	-
80513		Supplies	2,000	-	2,000	-	-	-	2,000	-	-	-
80513		Travel bus	10,000	-	10,000	-	-	-	10,000	-	-	-
80513		African American Total	21,749	0.13	21,749	0.13	-	-	21,749	0.13	-	-
80513		Assessment & Evaluation										
80513		National Student Clearinghouse	8,000	-	-	-	8,000	-	-	-	8,000	-
80513		Assessment & Evaluation Total	8,000	-	-	-	8,000	-	-	-	8,000	-
80513		Catalina										
80513		Benefits	3,584	-	3,584	-	-	-	3,584	-	-	-
80513		Coord-CollCareerReadiness	14,337	0.35	14,337	0.35	-	-	14,337	0.35	-	-
80513		Catalina Total	17,922	0.35	17,922	0.35	-	-	17,922	0.35	-	-
80513		Cholla										
80513		Benefits	4,079	-	4,079	-	-	-	4,079	-	-	-
80513		Coord-CollCareerReadiness	16,317	0.35	16,317	0.35	-	-	16,317	0.35	-	-
80513		Cholla Total	20,397	0.35	20,397	0.35	-	-	20,397	0.35	-	-
80513		Curriculum & Instruction										
80513		National Studen	5,000	-	5,000	-	-	-	5,000	-	-	-
80513		Curriculum & Instruction Total	5,000	-	5,000	-	-	-	5,000	-	-	-

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							Amount	FTE			Amount	FTE
80513		Guidance, Counsel & Student Prev										
80513		Administrative Assistant	20,748	0.50	20,748	0.50	-	-	20,748	0.50	-	-
80513		Benefits	5,187	-	5,187	-	-	-	5,187	-	-	-
80513		C&C Center Supp	2,500	-	2,500	-	-	-	2,500	-	-	-
80513		District Supplies	2,500	-	2,500	-	-	-	2,500	-	-	-
80513		Guidance, Counsel & Student Prev To	30,935	0.50	30,935	0.50	-	-	30,935	0.50	-	-
80513		Mexican American										
80513		Benefits	9,893	-	600	-	9,293	-	600	-	9,293	-
80513		Supplies	4,000	-	4,000	-	-	-	4,000	-	-	-
80513		Transportation Driver OT/Fuel	6,000	-	6,000	-	-	-	6,000	-	-	-
80513		Charter Buses	3,500	-	-	-	3,500	-	-	-	3,500	-
80513		CRC Tutors	30,976	1.66	-	-	30,976	1.66	-	-	30,976	1.66
80513		Mexican American Total	54,369	1.66	10,600	-	43,769	1.66	10,600	-	43,769	1.66
80513		Palo Verde										
80513		Benefits	3,620	-	3,620	-	-	-	3,620	-	-	-
80513		Coord-CollCareerReadiness	14,481	0.35	14,481	0.35	-	-	14,481	0.35	-	-
80513		Palo Verde Total	18,101	0.35	18,101	0.35	-	-	18,101	0.35	-	-
80513		Project More										
80513		Benefits	932	-	932	-	-	-	932	-	-	-
80513		Coord-CollCareerReadiness	3,730	0.09	3,730	0.09	-	-	3,730	0.09	-	-
80513		Project More Total	4,662	0.09	4,662	0.09	-	-	4,662	0.09	-	-
80513		Pueblo										
80513		Benefits	3,514	-	3,514	-	-	-	3,514	-	-	-
80513		Coord-CollCareerReadiness	14,055	0.35	14,055	0.35	-	-	14,055	0.35	-	-
80513		Pueblo Total	17,569	0.35	17,569	0.35	-	-	17,569	0.35	-	-
80513		Rincon										
80513		Benefits	3,730	-	3,730	-	-	-	3,730	-	-	-
80513		Coord-CollCareerReadiness	14,920	0.35	14,920	0.35	-	-	14,920	0.35	-	-
80513		Rincon Total	18,650	0.35	18,650	0.35	-	-	18,650	0.35	-	-
80513		Sabino										
80513		Benefits	3,514	-	3,514	-	-	-	3,514	-	-	-
80513		Coord-CollCareerReadiness	14,055	0.35	14,055	0.35	-	-	14,055	0.35	-	-

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							Amount	FTE			Amount	FTE
80513		Sabino Total	17,569	0.35	17,569	0.35	-	-	17,569	0.35	-	-
80513		Sahuaro										
80513		Benefits	3,730	-	3,730	-	-	-	3,730	-	-	-
80513		Coord-CollCareerReadiness	14,920	0.35	14,920	0.35	-	-	14,920	0.35	-	-
80513		Sahuaro Total	18,650	0.35	18,650	0.35	-	-	18,650	0.35	-	-
80513		Santa Rita										
80513		Benefits	3,514	-	3,514	-	-	-	3,514	-	-	-
80513		Coord-CollCareerReadiness	14,055	0.35	14,055	0.35	-	-	14,055	0.35	-	-
80513		Santa Rita Total	17,569	0.35	17,569	0.35	-	-	17,569	0.35	-	-
80513		Teenage Parent										
80513		Benefits	932	-	932	-	-	-	932	-	-	-
80513		Coord-CollCareerReadiness	3,730	0.09	3,730	0.09	-	-	3,730	0.09	-	-
80513		Teenage Parent Total	4,662	0.09	4,662	0.09	-	-	4,662	0.09	-	-
80513		Tucson										
80513		Benefits	7,350	-	7,350	-	-	-	7,350	-	-	-
80513		Coord-CollCareerReadiness	29,400	0.70	29,400	0.70	-	-	29,400	0.70	-	-
80513		Tucson Total	36,751	0.70	36,751	0.70	-	-	36,751	0.70	-	-
80513		University										
80513		Benefits	3,514	-	3,514	-	-	-	3,514	-	-	-
80513		Coord-CollCareerReadiness	14,055	0.35	14,055	0.35	-	-	14,055	0.35	-	-
80513		University Total	17,569	0.35	17,569	0.35	-	-	17,569	0.35	-	-
80513	V.13	Collaborate with Local Colleges and U	330,121	6.31	278,352	4.65	51,769	1.66	278,352	4.65	51,769	1.66
80514	V.14	AAAATF Recommendations										
80514		African American										
80514		AAAATF Recommendations	-	-	-	-	-	-	150,000	-	(150,000)	-
80514		Administrative Assistant	5,239	0.13	5,239	0.13	-	-	5,239	0.13	-	-
80514		Af-Am Parent Conf Impact Tucson	45,000	-	40,000	-	5,000	-	40,000	-	5,000	-
80514		Benefits	78,730	-	1,730	-	77,000	-	1,730	-	77,000	-
80514		Buses	600	-	600	-	-	-	600	-	-	-
80514		Culture & Climate PD	37,000	-	30,000	-	7,000	-	30,000	-	7,000	-
80514		Custodian	2,000	-	2,000	-	-	-	2,000	-	-	-

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Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80514		Field Trips Fue	100	-	100	-	-	-	100	-	-	-
80514		Honorariums	5,000	-	5,000	-	-	-	5,000	-	-	-
80514		Keynote Speakers	-	-	10,000	-	(10,000)	-	-	-	-	-
80514		Marketing	3,000	-	3,000	-	-	-	3,000	-	-	-
80514		Mileage	1,000	-	1,000	-	-	-	1,000	-	-	-
80514		MS CTE program	-	-	50,000	-	(50,000)	-	-	-	-	-
80514		Overtime	100	-	100	-	-	-	100	-	-	-
80514		Program for Reading & Math Support	160,000	-	110,000	-	50,000	-	110,000	-	50,000	-
80514		Supplies	57,600	-	4,600	-	53,000	-	4,600	-	53,000	-
80514		Tutoring support program	20,000	-	20,000	-	-	-	20,000	-	-	-
80514		STEM Summer Enrichment	65,000	-	-	-	65,000	-	50,000	-	15,000	-
80514		Treyban Recommendations	30,000	-	-	-	30,000	-	10,000	-	20,000	-
80514		NEW Program Liaisons	154,000	4.00	-	-	154,000	4.00	-	-	154,000	4.00
80514		NEW RTI Specialists	154,000	4.00	-	-	154,000	4.00	-	-	154,000	4.00
80514		NEW Certified Academic Tutoring	20,000	-	-	-	20,000	-	-	-	20,000	-
80514		NEW Activity Helpers	20,000	-	-	-	20,000	-	-	-	20,000	-
80514		African American Total	858,369	8.13	283,369	0.13	575,000	8.00	433,369	0.13	425,000	8.00
80514	V.14	AAAATF Recommendations Total	858,369	8.13	283,369	0.13	575,000	8.00	433,369	0.13	425,000	8.00
80601	VI.1	Restorative Practices and PBIS (RPPSCs)										
80601		African American										
80601		Behavior Spec	40,664	1.00	40,664	1.00	-	-	40,664	1.00	-	-
80601		Benefits	10,166	-	10,166	-	-	-	10,166	-	-	-
80601		African American Total	50,830	1.00	50,830	1.00	-	-	50,830	1.00	-	-
80601		Alternative to Suspension										
80601		Benefits	7,037	-	7,037	-	-	-	7,037	-	-	-
80601		Coordinator	28,149	0.50	28,149	0.50	-	-	28,149	0.50	-	-
80601		Alternative to Suspension Total	35,186	0.50	35,186	0.50	-	-	35,186	0.50	-	-
80601		Curriculum & Instruction										
80601		Benefits	14,768	-	-	-	14,768	-	14,768	-	-	-
80601		Bullying and Restorative Practices Consultant	-	-	-	-	-	-	25,000	-	(25,000)	-
80601		Discipline Director	60,000	1.00	-	-	60,000	1.00	60,000	1.00	-	-
80601		Curriculum & Instruction Total	74,768	1.00	-	-	74,768	1.00	99,768	1.00	(25,000)	-
80601		Guidance, Counsel & Student Prev										
80601		Coordinator	20,551	0.50	20,551	0.50	-	-	20,551	0.50	-	-

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							Amount	FTE			Amount	FTE
80601		Guidance, Counsel & Student Prev To	20,551	0.50	20,551	0.50	-	-	20,551	0.50	-	-
80601		Professional Development										
80601		Mileage	1,500	-	1,500	-	-	-	1,500	-	-	-
80601		PBIS	34,000	-	134,000	-	(100,000)	-	34,000	-	-	-
80601		Registration	-	-	24,000	-	(24,000)	-	-	-	-	-
80601		Restorative Practices	50,000	-	150,000	-	(100,000)	-	50,000	-	-	-
80601		Substitutes - PBIS	5,000	-	50,000	-	(45,000)	-	5,000	-	-	-
80601		Supplies/Printing PBIS	4,500	-	25,000	-	(20,500)	-	4,500	-	-	-
80601		travel	-	-	6,000	-	(6,000)	-	-	-	-	-
80601		Professional Development Total	95,000	-	390,500	-	(295,500)	-	95,000	-	-	-
80601		Secondary Leadership										
80601		Bullying and Restorative Practices Consultant	-	-	25,000	-	(25,000)	-	-	-	-	-
80601		Discipline RP/ABS Contracted Services	-	-	40,000	-	(40,000)	-	-	-	-	-
80601		Secondary Leadership Total	-	-	65,000	-	(65,000)	-	-	-	-	-
80601	VI.1	Restorative Practices and PBIS (RPPSCs)	276,335	3.00	562,067	2.00	(285,732)	1.00	301,335	3.00	(25,000)	-
80602	VI.2	GSRR										
80602		African American										
80602		Administrative Assistant	5,239	0.13	5,239	0.13	-	-	5,239	0.13	-	-
80602		Benefits	1,310	-	1,310	-	-	-	1,310	-	-	-
80602		African American Total	6,549	0.13	6,549	0.13	-	-	6,549	0.13	-	-
80602		Mexican American										
80602		Employee Training and Professional Development	4,000	-	2,000	-	2,000	-	2,000	-	2,000	-
80602		Mexican American Total	4,000	-	2,000	-	2,000	-	2,000	-	2,000	-
80602		MTSS										
80602		GSRR/COC Printing	37,000	-	37,000	-	-	-	37,000	-	-	-
80602		MTSS Total	37,000	-	37,000	-	-	-	37,000	-	-	-
80602		Office of Legal Services										
80602		Benefits	12,132	-	12,132	-	-	-	12,132	-	-	-
80602		Hearing Officer	100,000	-	100,000	-	-	-	100,000	-	-	-
80602		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	VI.2	GSRR Total	208,207	1.13	206,207	1.13	2,000	-	206,207	1.13	2,000	-
80603	VI.3	Student Discipline Training for Sites										

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							Amount	FTE			Amount	FTE
80603		African American										
80603		Administrative Assistant	5,239	0.13	5,239	0.13	-	-	5,239	0.13	-	-
80603		Benefits	1,310	-	1,310	-	-	-	1,310	-	-	-
80603		African American Total	6,549	0.13	6,549	0.13	-	-	6,549	0.13	-	-
80603		Professional Development										
80603		Classroom Training	20,000	-	120,000	-	(100,000)	-	20,000	-	-	-
80603		Professional Development Total	20,000	-	120,000	-	(100,000)	-	20,000	-	-	-
80603	VI.3 Student Discipline Training for Sites Tc		26,549	0.13	126,549	0.13	(100,000)	-	26,549	0.13	-	-
80605	VI.5 Discipline Data Monitoring											
80605		African American										
80605		Administrative Assistant	5,239	0.13	5,239	0.13	-	-	5,239	0.13	-	-
80605		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	VI.7 Successful Site-Based Strategies											
80607	MTSS											
80607		Added Duty - Best Practices	15,000	-	25,000	-	(10,000)	-	15,000	-	-	-
80607		Benefits	3,000	-	5,000	-	(2,000)	-	3,000	-	-	-
80607		MTSS Total	18,000	-	30,000	-	(12,000)	-	18,000	-	-	-
80607	VI.7 Successful Site-Based Strategies Total		18,000	-	30,000	-	(12,000)	-	18,000	-	-	-
80701	VII.1 Family Center Plan											
80701		Family Center Catalina										
80701		Benefits	5,453	-	5,453	-	(0)	-	5,453	-	-	-
80701		Campus Monitor	10,400	0.50	10,400	0.50	-	-	10,400	0.50	-	-
80701		Classified OT	500	-	500	-	-	-	500	-	-	-
80701		copier contract	880	-	880	-	-	-	880	-	-	-
80701		Custodial Equipment	500	-	500	-	-	-	500	-	-	-
80701		Custodial Suppl	1,000	-	1,000	-	-	-	1,000	-	-	-
80701		Custodian	11,014	0.50	11,014	0.50	-	-	11,014	0.50	-	-
80701		District Supplies	5,000	-	5,000	-	-	-	5,000	-	-	-
80701		Family Center Catalina Total	34,747	1.00	34,747	1.00	(0)	-	34,747	1.00	-	-
80701		Family Center Palo Verde										
80701		Benefits	5,482	-	5,482	-	-	-	5,482	-	-	-
80701		Campus Monitor	10,400	0.50	10,400	0.50	-	-	10,400	0.50	-	-
80701		Classified OT	500	-	500	-	-	-	500	-	-	-
80701		copier contract	880	-	880	-	-	-	880	-	-	-
80701		Custodial Equipment	500	-	500	-	-	-	500	-	-	-

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							Amount	FTE			Amount	FTE
80701		Custodial Suppl	1,000	-	1,000	-	-	-	1,000	-	-	-
80701		Custodian	11,128	0.50	11,128	0.50	-	-	11,128	0.50	-	-
80701		District Supplies	5,000	-	5,000	-	-	-	5,000	-	-	-
80701		Family Center Palo Verde Total	34,890	1.00	34,890	1.00	-	-	34,890	1.00	-	-
80701		Family Center Southwest Annex										
80701		Benefits	5,539	-	5,539	-	-	-	5,539	-	-	-
80701		Campus Monitor	10,400	0.50	10,400	0.50	-	-	10,400	0.50	-	-
80701		Classified OT	500	-	500	-	-	-	500	-	-	-
80701		copier contract	880	-	880	-	-	-	880	-	-	-
80701		Custodial Equipment	500	-	500	-	-	-	500	-	-	-
80701		Custodial Suppl	1,000	-	1,000	-	-	-	1,000	-	-	-
80701		Custodian	11,357	0.50	11,357	0.50	-	-	11,357	0.50	-	-
80701		District Supplies	5,000	-	5,000	-	-	-	5,000	-	-	-
80701		Family Center Southwest Annex Total	35,176	1.00	35,176	1.00	-	-	35,176	1.00	-	-
80701		Family Center Wakefield										
80701		Benefits	5,539	-	5,539	-	-	-	5,539	-	-	-
80701		Campus Monitor	10,400	0.50	10,400	0.50	-	-	10,400	0.50	-	-
80701		Classified OT	500	-	500	-	-	-	500	-	-	-
80701		copier contract	880	-	880	-	-	-	880	-	-	-
80701		Custodial Equipment	500	-	500	-	-	-	500	-	-	-
80701		Custodial Suppl	1,000	-	1,000	-	-	-	1,000	-	-	-
80701		Custodian	11,357	0.50	11,357	0.50	-	-	11,357	0.50	-	-
80701		District Supplies	5,000	-	5,000	-	-	-	5,000	-	-	-
80701		Family Center Wakefield Total	35,176	1.00	35,176	1.00	-	-	35,176	1.00	-	-
80701		Family Engagement & Outreach										
80701		Advertising	7,000	-	7,000	-	-	-	7,000	-	-	-
80701		Benefits	21,472	-	21,472	-	0	-	21,472	-	-	-
80701		Campus Monitor	10,400	0.50	10,400	0.50	-	-	10,400	0.50	-	-
80701		Coordinator	16,832	0.30	16,832	0.30	0	0.00	16,832	0.30	-	-
80701		Data Technician - Tracking System New	20,000	-	-	-	20,000	-	20,000	-	-	-
80701		Director-Family Comm Outrch	33,656	0.40	33,656	0.40	-	-	33,656	0.40	-	-
80701		Literacy Connects	5,000	-	5,000	-	-	-	5,000	-	-	-
80701		Mileage	1,000	-	1,000	-	-	-	1,000	-	-	-
80701		School Community Liaison	25,000	1.00	25,000	1.00	-	-	25,000	1.00	-	-
80701		Family Engagement & Outreach Total	140,360	2.20	120,360	2.20	20,000	0.00	140,360	2.20	-	-
80701	VII.1	Family Center Plan Total	280,349	6.20	260,349	6.20	20,000	0.00	280,349	6.20	-	-

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							Amount	FTE			Amount	FTE
80702	VII.2	Family Engagement Resources										
80702		African American										
80702		Benefits	27,333	-	27,333	-	-	27,333	-	-	-	-
80702		Director-African Am Std Svs	31,600	0.33	31,600	0.33	-	31,600	0.33	-	-	-
80702		Student Success Specialist	-	-	77,731	2.30	(77,731)	(2.30)	-	-	-	-
80702		Student Success Coaches	77,731	2.30	-	-	77,731	2.30	77,731	2.30	-	-
80702		African American Total	136,664	2.63	136,664	2.63	-	136,664	2.63	-	-	-
80702		Family Center Catalina										
80702		Benefits	3,337	-	3,337	-	-	3,337	-	-	-	-
80702		Classified OT	500	-	500	-	-	500	-	-	-	-
80702		School Community Liaison	12,948	0.50	12,948	0.50	-	12,948	0.50	-	-	-
80702		Family Center Catalina Total	16,785	0.50	16,785	0.50	-	16,785	0.50	-	-	-
80702		Family Center Palo Verde										
80702		Benefits	3,306	-	3,306	-	-	3,306	-	-	-	-
80702		Classified OT	500	-	500	-	-	500	-	-	-	-
80702		School Community Liaison	12,823	0.50	12,823	0.50	-	12,823	0.50	-	-	-
80702		Family Center Palo Verde Total	16,629	0.50	16,629	0.50	-	16,629	0.50	-	-	-
80702		Family Center Southwest Annex										
80702		Benefits	3,306	-	3,306	-	-	3,306	-	-	-	-
80702		Classified OT	500	-	500	-	-	500	-	-	-	-
80702		School Community Liaison	12,823	0.50	12,823	0.50	-	12,823	0.50	-	-	-
80702		Family Center Southwest Annex Total	16,629	0.50	16,629	0.50	-	16,629	0.50	-	-	-
80702		Family Center Wakefield										
80702		Benefits	3,306	-	3,306	-	-	3,306	-	-	-	-
80702		Classified OT	500	-	500	-	-	500	-	-	-	-
80702		School Community Liaison	12,823	0.50	12,823	0.50	-	12,823	0.50	-	-	-
80702		Family Center Wakefield Total	16,629	0.50	16,629	0.50	-	16,629	0.50	-	-	-
80702		Family Engagement & Outreach										
80702		Added Duty	7,200	-	7,200	-	-	7,200	-	-	-	-
80702		Benefits	17,574	-	17,574	-	-	17,574	-	-	-	-
80702		Classified Added Duty Online PD	18,412	-	18,412	-	-	18,412	-	-	-	-
80702		Director-Family Comm Outrch	4,207	0.05	4,207	0.05	-	4,207	0.05	-	-	-
80702		Mileage	1,000	-	1,000	-	-	1,000	-	-	-	-
80702		Stipends	57,000	-	57,000	-	-	57,000	-	-	-	-
80702		Family Engagement & Outreach Total	105,393	0.05	105,393	0.05	-	105,393	0.05	-	-	-

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Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
80702		Mexican American										
80702		Administrative Assistant	10,893	0.33	10,893	0.33	-	-	10,893	0.33	-	-
80702		Benefits	39,387	-	27,445	-	11,942	-	27,445	-	11,942	-
80702		Director-Mex Amer Std Svs	23,919	0.33	23,919	0.33	-	-	23,919	0.33	-	-
80702		Student Success Specialist	-	-	74,969	2.31	(74,969)	(2.31)	74,969	2.31	(74,969)	(2.31)
80702		Program Specialist	102,281	2.66	-	-	102,281	2.66	-	-	102,281	2.66
80702		Mexican American Total	176,480	3.32	137,227	2.97	39,253	0.35	137,227	2.97	39,253	0.35
80702		Pan-Asian/Refugee										
80702		Administrative Assistant	5,083	0.13	5,083	0.13	-	-	5,083	0.13	-	-
80702		Benefits	4,338	-	4,338	-	-	-	4,338	-	-	-
80702		Director-AsianPac Am Std Svs	12,089	0.13	12,089	0.13	-	-	12,089	0.13	-	-
80702		Field Trips Driver	225	-	225	-	-	-	225	-	-	-
80702		Field Trips Fue	225	-	225	-	-	-	225	-	-	-
80702		Room Rental	62	-	62	-	-	-	62	-	-	-
80702		Student Admissi	300	-	300	-	-	-	300	-	-	-
80702		Supplies	1,286	-	1,286	-	-	-	1,286	-	-	-
80702		Pan-Asian/Refugee Total	23,609	0.25	23,609	0.25	-	-	23,609	0.25	-	-
80702	VII.2	Family Engagement Resources Total	508,817	8.25	469,564	7.90	39,253	0.35	469,564	7.90	39,253	0.35
80703	VII.3	Tracking Family Engagement										
80703		Family Engagement & Outreach										
80703		Administrative Assistant	20,956	0.50	20,956	0.50	-	-	20,956	0.50	-	-
80703		Benefits	15,208	-	15,208	-	(0)	-	15,208	-	-	-
80703		Classified OT	1,350	-	1,350	-	-	-	1,350	-	-	-
80703		Clothing Bank Specialist	34,590	1.00	34,590	1.00	-	-	34,590	1.00	-	-
80703		Director-Family Comm Outrch	4,207	0.05	4,207	0.05	-	-	4,207	0.05	-	-
80703		Tracking software	10,000	-	10,000	-	-	-	10,000	-	-	-
80703		Family Engagement & Outreach Total	86,312	1.55	86,312	1.55	(0)	-	86,312	1.55	-	-
80703	VII.3	Tracking Family Engagement Total	86,312	1.55	86,312	1.55	(0)	-	86,312	1.55	-	-
80704	VII.4	Translation and Interpretation Services										
80704		Language Acquisition										
80704		ASL Translation/Interpretation Services	7,500	-	-	-	7,500	-	7,500	-	-	-
80704		Benefits	45,806	-	45,806	-	0	-	45,806	-	-	-
80704		Coordinator	27,190	0.50	27,190	0.50	-	-	27,190	0.50	-	-

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							Amount	FTE			Amount	FTE
80704		CYRACOM Prof.	3,000	-	-	-	3,000	-	3,000	-	-	-
80704		Independent Contractor (for Visual & Hearing Imp)	2,000	-	2,000	-	-	-	2,000	-	-	-
80704		Interpretation equipment	-	-	6,000	-	(6,000)	-	-	-	-	-
80704		Office Assistant	10,345	0.50	10,345	0.50	-	-	10,345	0.50	-	-
80704		Translator - Interp	112,917	2.88	112,917	2.88	-	-	112,917	2.88	-	-
80704		Translator - Interp/Hrly	44,646	-	44,646	-	-	-	44,646	-	-	-
80704		Language Acquisition Total	253,404	3.88	248,904	3.88	4,500	-	253,404	3.88	-	-
80704		Pan-Asian/Refugee										
80704		Administrative Assistant	5,083	0.13	5,083	0.13	-	-	5,083	0.13	-	-
80704		Benefits	4,338	-	4,338	-	-	-	4,338	-	-	-
80704		Director-AsianPac Am Std Svs	12,089	0.13	12,089	0.13	-	-	12,089	0.13	-	-
80704		Field Trips Driver	225	-	225	-	-	-	225	-	-	-
80704		Field Trips Fuel	225	-	225	-	-	-	225	-	-	-
80704		Room Rental	62	-	62	-	-	-	62	-	-	-
80704		Student Admissi	150	-	150	-	-	-	150	-	-	-
80704		Student Admissions	150	-	150	-	-	-	150	-	-	-
80704		Supplies	1,286	-	1,286	-	-	-	1,286	-	-	-
80704		Pan-Asian/Refugee Total	23,609	0.25	23,609	0.25	-	-	23,609	0.25	-	-
80704	VII.4	Translation and Interpretation Service	277,012	4.13	272,512	4.13	4,500	-	277,012	4.13	-	-
80801	VIII.1	Extracurricular Equitable Access Plan										
80801		Interscholastics										
80801		Added Duty Tutoring	46,000	-	46,000	-	-	-	46,000	-	-	-
80801		Benefits	10,280	-	10,280	-	-	-	10,280	-	-	-
80801		Junior Achievement	10,000	-	10,000	-	-	-	10,000	-	-	-
80801		Teaching Suppli	34,000	-	34,000	-	-	-	34,000	-	-	-
80801		Training Certified Tutors	5,400	-	5,400	-	-	-	5,400	-	-	-
80801		Training Supplies	5,000	-	5,000	-	-	-	5,000	-	-	-
80801		Interscholastics Total	110,680	-	110,680	-	-	-	110,680	-	-	-
80801	VIII.1	Extracurricular Equitable Access Plan	110,680	-	110,680	-	-	-	110,680	-	-	-
80802	VIII.2	Data Reporting System (Extracurricular)										
80802		Interscholastics										
80802		Benefits	4,823	-	4,823	-	-	-	4,823	-	-	-
80802		Office Assistant	19,292	1.00	19,292	1.00	-	-	19,292	1.00	-	-
80802		Interscholastics Total	24,116	1.00	24,116	1.00	-	-	24,116	1.00	-	-
80802	VIII.2	Data Reporting System (Extracurricular)	24,116	1.00	24,116	1.00	-	-	24,116	1.00	-	-
80901	IX.1	Multi-Year Facilities Plan										

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							Amount	FTE			Amount	FTE
80901		Engineering										
80901		Benefits	35,006	-	35,006	-	-	-	35,006	-	-	-
80901		CARE/UPKEEP OF	270,000	-	540,000	-	(270,000)	-	270,000	-	-	-
80901		Project Manager (Construct)	140,024	2.00	140,024	2.00	-	-	140,024	2.00	-	-
80901		Engineering Total	445,030	2.00	715,030	2.00	(270,000)	-	445,030	2.00	-	-
80901		Operations										
80901		District Supplies	155,000	-	310,000	-	(155,000)	-	155,000	-	-	-
80901		Operations Total	155,000	-	310,000	-	(155,000)	-	155,000	-	-	-
80901		Technology Services										
80901		Benefits	1,268	-	1,268	-	-	-	1,268	-	-	-
80901		Programmer	5,072	0.10	5,072	0.10	-	-	5,072	0.10	-	-
80901		Technology Services Total	6,340	0.10	6,340	0.10	-	-	6,340	0.10	-	-
80901	IX.1	Multi-Year Facilities Plan Total	606,370	2.10	1,031,370	2.10	(425,000)	-	606,370	2.10	-	-
80902	IX.2	Multi-Year Technology Plan										
80902		Technology Services										
80902		Benefits	11,412	-	11,412	-	-	-	11,412	-	-	-
80902		Data Analyst	75,000	-	75,000	-	-	-	75,000	-	-	-
80902		Programmer	45,648	0.90	45,648	0.90	-	-	45,648	0.90	-	-
80902		Technology Services Total	132,061	0.90	132,061	0.90	-	-	132,061	0.90	-	-
80902	IX.2	Multi-Year Technology Plan Total	132,061	0.90	132,061	0.90	-	-	132,061	0.90	-	-
80903	IX.3	Tech PD for Classroom Staff										
80903		Technology Services										
80903		Added Duty PD	-	-	100,000	-	(100,000)	-	-	-	-	-
80903		Benefits	167,665	-	190,044	-	(22,378)	-	167,665	-	-	-
80903		Ed Tech Integration Spec	246,218	5.00	196,974	4.00	49,244	1.00	246,218	5.00	-	-
80903		ISTE PD to train the TTLs per the USP Inst Tech PI	1,600	-	1,600	-	-	-	1,600	-	-	-
80903		PD for EdFi and BrightBytes	50,000	-	50,000	-	-	-	50,000	-	-	-
80903		Stipend	369,000	-	369,000	-	-	-	369,000	-	-	-
80903		Synergy Grade Book Refresher PD	-	-	185,000	-	(185,000)	-	-	-	-	-
80903		Technology Services Total	834,483	5.00	1,092,618	4.00	(258,135)	1.00	834,483	5.00	-	-
80903	IX.3	Tech PD for Classroom Staff Total	834,483	5.00	1,092,618	4.00	(258,135)	1.00	834,483	5.00	-	-
81001	X.1	EBAS Implementation										
81001		Technology Services										

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							Amount	FTE			Amount	FTE
81001		Azure for EBAS (100% Deseg)	75,000	-	75,000	-	-	-	75,000	-	-	-
81001		Benefits	37,972	-	37,972	-	-	-	37,972	-	-	-
81001		BrightBytes' System Renewal (100% Deseg)	155,000	-	155,000	-	-	-	155,000	-	-	-
81001		Citrix Renewal for Tyler iVisions (25% Deseg)	2,000	-	2,000	-	-	-	2,000	-	-	-
81001		Computer Usage Tracking Software (25% Deseg)	25,000	-	25,000	-	-	-	25,000	-	-	-
81001		Consultant	90,000	-	160,000	-	(70,000)	-	90,000	-	-	-
81001		Data Integration Specialist	75,648	0.90	75,648	0.90	-	-	75,648	0.90	-	-
81001		Database Administrator	76,240	0.90	76,240	0.90	-	-	76,240	0.90	-	-
81001		EBAS Training	3,000	-	3,000	-	-	-	3,000	-	-	-
81001		Parentlink Mass Notification (25% Deseg)	22,000	-	22,000	-	-	-	22,000	-	-	-
81001		Research Project Manager	17,790	0.45	17,790	0.45	-	-	17,790	0.45	-	-
81001		SchoolCity Renewal (100% Deseg)	270,000	-	270,000	-	-	-	270,000	-	-	-
81001		SharePoint Spec	99,000	-	160,000	-	(61,000)	-	99,000	-	-	-
81001		Smart Choice Renewal (100% Deseg)	15,000	-	15,000	-	-	-	15,000	-	-	-
81001		Synergy SIS Renewal (25% Deseg)	108,000	-	108,000	-	-	-	108,000	-	-	-
81001		Tech Rep & Maint	16,000	-	16,000	-	-	-	16,000	-	-	-
81001		Tyler Infinite Visions Consulting (25% Deseg)	5,000	-	5,000	-	-	-	5,000	-	-	-
81001		Tyler Infinite Visions Renewal (25% Deseg)	85,000	-	85,000	-	-	-	85,000	-	-	-
81001		Tyler Infinite Visions Training (25% Deseg)	500	-	500	-	-	-	500	-	-	-
81001		Technology Services Total	1,178,150	2.25	1,309,150	2.25	(131,000)	-	1,178,150	2.25	-	-
81001	X.1	EBAS Implementation Total	1,178,150	2.25	1,309,150	2.25	(131,000)	-	1,178,150	2.25	-	-
81002	X.2	EBAS Training and Evaluation										
81002		Assessment & Evaluation										
81002		Benefits	62,700	-	62,700	-	(0)	-	62,700	-	-	-
81002		Director-Assmt Pgm Eval	46,329	0.50	46,329	0.50	-	-	46,329	0.50	-	-
81002		In State Travel	-	-	2,500	-	(2,500)	-	-	-	-	-
81002		Mileage	1,000	-	1,000	-	-	-	1,000	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT

FY 2018-2019

DESEGREGATION BUDGET

FINAL PROPOSED

FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY19 Amount	FY19 FTE	FY18 Adopted	FY18 Adopted FTE	Year over Year Variance		FY19 Draft 3	FY19 Draft 3 FTE	Draft Variances	
							Amount	FTE			Amount	FTE
81002		Professional/Educational Contr /EBAS	43,200	-	43,200	-	-	-	43,200	-	-	-
81002		Research Project Manager	190,591	4.00	190,591	4.00	0	-	190,591	4.00	-	-
81002		Assessment & Evaluation Total	343,819	4.50	346,319	4.50	(2,500)	-	343,819	4.50	-	-
81002		Desegregation Dept										
81002		Benefits	10,800	-	10,800	-	-	-	10,800	-	-	-
81002		Research Project Manager	57,079	1.00	57,079	1.00	-	-	57,079	1.00	-	-
81002		Desegregation Dept Total	67,879	1.00	67,879	1.00	-	-	67,879	1.00	-	-
81002		Technology Services										
81002		Benefits	4,219	-	4,219	-	0	-	4,219	-	-	-
81002		Data Integration Specialist	6,405	0.10	8,405	0.10	(2,000)	-	6,405	0.10	-	-
81002		Database Administrator	6,471	0.10	8,471	0.10	(2,000)	-	6,471	0.10	-	-
81002		Research Project Manager	1,977	0.05	1,977	0.05	-	-	1,977	0.05	-	-
81002		Technology Services Total	19,072	0.25	23,072	0.25	(4,000)	-	19,072	0.25	-	-
81002	X.2	EBAS Training and Evaluation Total	430,770	5.75	437,270	5.75	(6,500)	-	430,770	5.75	-	-
81003	X.3	Budget Process and Development										
81003		Financial Services										
81003		Accounting Analyst	78,172	1.50	78,172	1.50	-	-	78,172	1.50	-	-
81003		Benefits	19,543	-	19,543	-	-	-	19,543	-	-	-
81003		Financial Services Total	97,715	1.50	97,715	1.50	-	-	97,715	1.50	-	-
81003	X.3	Budget Process and Development Total	97,715	1.50	97,715	1.50	-	-	97,715	1.50	-	-
81004	X.4	Budget Audit										
81004		Financial Services										
81004		Audit Services Non Federal	15,000	-	15,000	-	-	-	15,000	-	-	-
81004		Budget Analyst Senior	47,000	0.50	47,000	0.50	-	-	47,000	0.50	-	-
81004		Financial Services Total	62,000	0.50	62,000	0.50	-	-	62,000	0.50	-	-
81004	X.4	Budget Audit Total	62,000	0.50	62,000	0.50	-	-	62,000	0.50	-	-
Grand Total			63,711,047	891.84	63,711,047	848.91	(0)	42.93	63,711,047	877.84	0	14.00

UNION FREE SCHOOL DISTRICT
FY 2018-2019 DESEGREGATION BUDGET

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FORM 5-DRAFT COMPARISONS

Activity	Activity Name	FY16 Actuals	FY17 Actuals	FY17 Adopted Budget	FY17 Adopted FTE	FY18 Adopted Budget	FY18 Adopted FTE	FY19 #2 Amount	FY19 #2 FTE	FY19 #3 Amount	FY19 #3 FTE	FY19 FINAL Amount	FY19 FINAL FTE
80101	I.1 Internal Compliance Monitoring	1,125,664	1,199,629	1,645,648	5.22	1,435,050	5.22	1,435,050	5.22	1,333,550	5.22	1,213,953	5.22
80102	I.2 Annual Report	197,249	154,951	156,103	1.05	173,773	1.05	173,773	1.05	142,942	0.80	142,942	0.80
80103	I.3 Court Orders and Miscellaneous	789,705	715,940	1,026,030	0.63	797,487	0.63	797,487	0.63	566,156	0.38	441,156	0.38
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	6,877,321	7,498,400	7,978,553	154.79	8,045,807	154.79	7,801,682	149.79	7,409,650	143.79	7,399,150	143.79
80105	I.5 Contingency	-	-	(1,204,003)	-	-	-	(1,955,322)	-	-	-	-	-
80106	I.6 Transition Plans	-	-	-	41.20	2,367,996	41.20	1,936,657	37.00	1,936,657	37.00	1,936,657	37.00
80201	II.1 Comprehensive Boundary Plan	145,374	125,630	61,594	1.55	156,021	1.55	156,021	1.55	156,021	1.55	156,021	1.55
80202	II.2 Comprehensive Magnet Plan	10,914,480	13,373,775	13,012,971	137.25	8,465,536	137.25	8,448,123	134.88	8,296,323	134.88	8,296,323	134.88
80203	II.3 Application and Selection Process	216,012	208,429	200,220	3.35	240,284	3.35	240,284	3.35	216,284	3.35	216,284	3.35
80204	II.4 Marketing, Outreach, and Recruitment Plan	671,571	681,402	811,814	9.12	753,638	9.12	753,638	9.12	745,638	9.12	745,638	9.12
80205	II.5 Student Assignment PD	105,223	115,948	98,051	1.81	110,029	1.81	110,029	1.81	110,029	1.81	110,029	1.81
80301	III.1 Magnet Transportation	5,245,042	5,974,524	4,511,046	38.61	4,432,549	38.61	4,432,549	38.61	4,432,549	38.61	4,382,647	38.61
80302	III.2 Incentive Transportation	5,275,158	5,970,191	4,511,046	38.61	4,432,549	38.61	4,432,549	38.61	4,432,549	38.61	4,382,647	38.61
80402	IV.2 Outreach, Recruitment, Retention Plan	424,505	414,339	444,297	2.10	580,031	2.10	1,060,031	2.10	1,043,999	2.10	943,998	1.10
80405	IV.5 Diversity Assignment	-	311,210	397,500	-	400,000	-	400,000	-	400,000	-	400,000	-
80406	IV.6 Experience Assignment	-	425,292	577,120	7.00	380,306	7.00	380,306	7.00	380,306	7.00	380,306	7.00
80409	IV.9 USP-Related PD and Support	957,732	770,761	519,587	2.50	829,021	2.50	517,121	2.50	446,625	2.50	438,803	2.40
80410	IV.10 First-Year Teacher Pilot Plan	146,279	146,095	-	0.15	16,076	0.15	11,351	0.15	11,351	0.15	-	-
80411	IV.11 Evaluation Instruments	233,302	152,183	250,000	-	165,000	-	124,000	-	124,000	-	124,000	-
80412	IV.12 New Teacher Induction Program	780,713	861,876	1,085,458	39.75	2,539,855	39.75	2,516,230	39.75	2,468,230	39.75	2,411,478	39.00
80413	IV.13 Teacher Support Plan	6,494	6,704	-	-	250	-	-	-	-	-	-	-
80414	IV.14 Aspiring Leaders Plan	99,343	37,973	166,000	-	266,000	-	116,000	-	50,000	-	50,000	-
80415	IV.15 PLC Training	90,256	70,408	150,000	-	370,250	-	2,460,000	43.00	2,505,000	44.00	2,505,000	44.00
80417	IV.17 Ongoing PD on Hiring Process	-	-	-	-	-	-	-	-	-	-	-	-
80418	IV.18 Observations of Best Practices	39,562	40,432	45,691	0.60	46,965	0.60	46,715	0.60	46,715	0.60	46,715	0.60
80501	V.1 ALE Access and Recruitment Plan	4,232,928	4,382,899	4,950,302	77.35	5,490,757	77.35	5,886,257	78.35	5,965,757	78.35	5,965,757	78.35
80502	V.2 UHS Admissions/Outreach/Recruitment	148,736	103,800	98,830	2.00	162,125	2.00	487,125	2.00	232,125	1.00	232,125	1.00
80504	V.4 Build/Expand Dual Language	2,310,175	2,888,826	3,172,351	58.90	3,445,372	58.90	3,849,372	58.90	3,893,372	58.90	3,893,372	58.90
80505	V.5 Placement Policies and Practices	82,274	80,631	82,698	-	-	-	-	-	-	-	-	-
80506	V.6 Dropout Prevention and Retention Plan	2,857,271	3,402,749	3,438,796	56.98	3,034,148	56.98	3,002,395	56.98	2,994,395	56.98	3,188,009	58.27
80508	V.8 CRC and Student Engagement PD	211,449	317,825	281,714	5.24	485,040	5.24	302,240	5.24	299,740	5.24	299,740	5.24
80509	V.9 Multicultural Curriculum	1,502,565	1,723,472	1,735,858	27.85	1,783,365	27.85	1,783,365	27.85	1,773,472	27.85	1,773,472	27.85
80510	V.10 Culturally Relevant Courses	541,615	727,028	814,744	13.79	968,408	13.79	999,898	15.79	890,191	15.79	890,191	15.79
80511	V.11 Targeted Academic Interventions and Supports	2,903,097	3,808,687	4,720,351	75.48	4,438,765	75.48	4,626,160	75.48	4,498,192	74.48	4,325,914	76.51
80512	V.12 Quarterly Information Events	304,250	27,677	7,871	0.13	19,789	0.13	19,789	0.13	19,789	0.13	65,758	1.80
80513	V.13 Collaborate with Local Colleges and Universities	498,159	226,219	241,989	4.65	278,352	4.65	278,352	4.65	278,352	4.65	330,121	6.31
80514	V.14 AAAATF Recommendations	476,100	360,301	313,119	0.13	283,369	0.13	533,369	0.13	433,369	0.13	858,369	8.13

UNION COUNTY SCHOOLS DISTRICT
 FY 2018-2019 DESEGREGATION BUDGET

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FORM 5-DRAFT COMPARISONS

Activity	Activity Name	FY16 Actuals	FY17 Actuals	FY17 Adopted Budget	FY17 Adopted FTE	FY18 Adopted Budget	FY18 Adopted FTE	FY19 #2 Amount	FY19 #2 FTE	FY19 #3 Amount	FY19 #3 FTE	FY19 FINAL Amount	FY19 FINAL FTE
80601	VI.1 Restorative Practices and PBIS (RPPSCs)	975,693	352,148	426,611	2.00	562,067	2.00	266,567	2.00	341,335	2.00	276,335	3.00
80602	VI.2 GSRR	654,611	186,849	199,851	1.13	206,207	1.13	206,207	1.13	206,207	1.13	208,207	1.13
80603	VI.3 Student Discipline Training for Sites	291,725	213,950	150,000	0.13	126,549	0.13	26,549	0.13	26,549	0.13	26,549	0.13
80604	VI.4 Discipline Roles and Responsibilities	-	-	-	-	-	-	-	-	-	-	-	-
80605	VI.5 Discipline Data Monitoring	752,594	13,533	-	0.13	6,549	0.13	6,549	0.13	6,549	0.13	6,549	0.13
80606	VI.6 Corrective Action Plans	148,067	253	-	-	-	-	-	-	-	-	-	-
80607	VI.7 Successful Site-Based Strategies	151,119	4,533	29,750	-	30,000	-	30,000	-	18,000	-	18,000	-
80701	VII.1 Family Center Plan	463,388	227,671	207,498	6.20	260,349	6.20	280,349	6.20	280,349	6.20	280,349	6.20
80702	VII.2 Family Engagement Resources	35,406	647,208	769,428	7.90	469,564	7.90	469,564	7.90	469,564	7.90	508,817	8.25
80703	VII.3 Tracking Family Engagement	16,192	67,162	93,046	1.55	86,312	1.55	86,312	1.55	86,312	1.55	86,312	1.55
80704	VII.4 Translation and Interpretation Services	183,766	253,482	313,245	4.13	272,512	4.13	272,512	4.13	266,512	4.13	277,012	4.13
80801	VIII.1 Extracurricular Equitable Access Plan	72,356	86,673	164,350	-	110,680	-	110,680	-	110,680	-	110,680	-
80802	VIII.2 Data Reporting System (Extracurricular)	21,517	8,323	24,327	1.00	24,116	1.00	24,116	1.00	24,116	1.00	24,116	1.00
80901	IX.1 Multi-Year Facilities Plan	1,249,545	1,431,480	1,757,138	2.10	1,031,370	2.10	1,031,370	2.10	606,370	2.10	606,370	2.10
80902	IX.2 Multi-Year Technology Plan	5,733,850	350,700	132,598	0.90	132,061	0.90	132,061	0.90	132,061	0.90	132,061	0.90
80903	IX.3 Tech PD for Classroom Staff	639,941	730,617	950,023	4.00	1,092,618	4.00	834,483	5.00	834,483	5.00	834,483	5.00
81001	X.1 EBAS Implementation	1,350,761	1,057,792	1,537,451	2.25	1,309,150	2.25	1,178,150	2.25	1,178,150	2.25	1,178,150	2.25
81002	X.2 EBAS Training and Evaluation	386,686	305,875	505,377	5.75	437,270	5.75	433,270	5.75	430,770	5.75	430,770	5.75
81003	X.3 Budget Process and Development	120,267	98,064	98,433	1.50	97,715	1.50	97,715	1.50	97,715	1.50	97,715	1.50
81004	X.4 Budget Audit	53,959	56,704	48,568	0.50	62,000	0.50	62,000	0.50	62,000	0.50	62,000	0.50
Grand Total		63,711,047	63,399,223	63,711,047	848.91	63,711,047	848.91	63,711,047	884.34	63,711,047	876.84	63,711,047	890.84