

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2021-2022  
 DESEGREGATION  
 FINAL USP BUDGET  
 FORM 1A-USP BUDGET SUMMARY FY 21-22

**FY2021-2022**

Activity	Activity Name	FY22 910(G) Amount	FY22 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	789,180	3.16	-	-	-	-	-	-
80102	I.2 Annual Report	250,535	2.17	-	-	-	-	-	-
80103	I.3 Court Orders and Miscellaneous	236,257	0.26	-	-	-	-	-	-
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	8,448,264	150.75	2,982,390	52.80	-	-	1,446,886	9.95
80105	I.5 Contingency	(2,240,872)	-	-	-	-	-	-	-
80106	I.6 Transition Plans	749,465	13.10	-	-	-	-	-	-
80201	II.1 Comprehensive Boundary Plan	57,820	0.50	-	-	-	-	-	-
80202	II.2 Comprehensive Magnet Plan	7,988,184	112.88	-	-	-	-	-	-
80203	II.3 Application and Selection Process	311,846	5.00	-	-	-	-	-	-
80204	II.4 Marketing, Outreach, and Recruitment Plan	709,583	6.88	479,705	4.50	-	-	108,000	-
80205	II.5 Student Assignment PD	7,800	-	-	-	-	-	-	-
80301	III.1 Magnet Transportation	5,330,124	115.27	-	-	-	-	-	-
80302	III.2 Incentive Transportation	5,330,124	115.27	-	-	-	-	-	-
80402	IV.2 Outreach, Recruitment, Retention Plan	1,205,509	5.10	-	-	-	-	-	-
80405	IV.5 Diversity Assignment	424,920	-	-	-	-	-	-	-
80406	IV.6 Experience Assignment	6,000	-	-	-	-	-	-	-
80409	IV.9 USP-Related PD and Support	356,656	2.90	834,519	1.00	893,935	0.80	3,473,442	3.00
80410	IV.10 First-Year Teacher Pilot Plan	-	-	-	-	-	-	-	-
80411	IV.11 Evaluation Instruments	100,000	-	-	-	-	-	-	-
80412	IV.12 New Teacher Induction Program	2,075,168	29.00	-	-	-	-	-	-
80413	IV.13 Teacher Support Plan	7,357	0.10	-	-	-	-	-	-
80414	IV.14 Aspiring Leaders Plan	40,000	-	-	-	-	-	-	-
80415	IV.15 PLC Training	2,500,428	44.10	-	-	-	-	-	-
80417	IV.17 Ongoing PD on Hiring Process	-	-	-	-	-	-	-	-
80418	IV.18 Observations of Best Practices	47,060	0.50	-	-	-	-	-	-
80501	V.1 ALE Access and Recruitment Plan	6,238,103	72.35	1,501,621	23.69	-	-	330,226	0.01
80502	V.2 UHS Admissions/Outreach/Recruitment	206,133	1.13	-	-	-	-	-	-
80504	V.4 Build/Expand Dual Language Programs	5,105,774	81.28	4,152,585	73.80	-	-	735,112	-
80505	V.5 Placement Policies and Practices	-	-	-	-	-	-	-	-
80506	V.6 Dropout Prevention and Retention Plan	3,498,703	58.80	767,410	12.00	-	-	-	-
80508	V.8 CRC and Student Engagement PD	194,718	0.88	-	-	-	-	-	-
80509	V.9 Multicultural Curriculum	1,534,807	22.84	1,016,564	11.66	-	-	4,443,766	53.95
80510	V.10 Culturally Relevant Courses	771,626	9.89	-	-	-	-	107,787	-
80511	V.11 Targeted Academic Interventions and Supports	5,088,135	79.21	-	-	494,947	5.30	-	-

TUCSON UNIFIED SCHOOL DISTRICT

FY 2021-2022

DESEGREGATION

FINAL USP BUDGET

FORM 1A-USP BUDGET SUMMARY FY 21-22

**FY2021-2022**

Activity	Activity Name	FY22 910(G) Amount	FY22 910(G) FTE	NON 910-G FUNDING SOURCES					
				M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE
80512	V.12 Quarterly Information Events	36,850	0.13	-	-	-	-	-	-
80513	V.13 Collaborate with Local Colleges and Universities	275,407	4.48	-	-	-	-	-	-
80514	V.14 AAAATF Recommendations	528,566	8.13	-	-	-	-	-	-
80516	V.16 Supportive and Inclusive Environments	171,103	-	-	-	-	-	-	-
80601	VI.1 Restorative Practices and PBIS (RPPSCs)	305,635	4.00	-	-	-	-	-	-
80602	VI.2 GSRR	219,181	1.13	-	-	-	-	-	-
80603	VI.3 Student Discipline Training for Sites	7,458	0.13	-	-	-	-	-	-
80604	VI.4 Discipline Roles and Responsibilities	-	-	-	-	-	-	-	-
80605	VI.5 Discipline Data Monitoring	5,458	0.13	-	-	-	-	-	-
80606	VI.6 Corrective Action Plans	-	-	-	-	-	-	-	-
80607	VI.7 Successful Site-Based Strategies	-	-	-	-	-	-	-	-
80701	VII.1 Family Center Plan	319,914	6.40	-	-	-	-	-	-
80702	VII.2 Family Engagement Resources	533,453	8.75	-	-	1,272,827	16.50	100,000	2.00
80703	VII.3 Tracking Family Engagement	81,259	1.55	-	-	-	-	-	-
80704	VII.4 Translation and Interpretation Services	332,827	4.13	-	-	-	-	-	-
80801	VIII.1 Extracurricular Equitable Access Plan	175,563	2.00	1,574,031	11.00	-	-	16,000	-
80802	VIII.2 Data Reporting System (Extracurricular)	19,371	1.00	-	-	-	-	-	-
80901	IX.1 Multi-Year Facilities Plan	567,575	2.00	-	-	-	-	-	-
80902	IX.2 Multi-Year Technology Plan	68,410	1.00	-	-	-	-	-	-
80903	IX.3 Tech PD for Classroom Staff	765,730	5.25	-	-	-	-	-	-
81001	X.1 EBAS Implementation	1,294,906	4.05	842,260	7.00	-	-	-	-
81002	X.2 EBAS Training and Evaluation	515,639	5.70	-	-	-	-	-	-
81003	X.3 Budget Process and Development	68,952	1.00	-	-	-	-	-	-
81004	X.4 Budget Audit	48,382	0.50	-	-	-	-	-	-
<b>Grand Total</b>		<b>63,711,047</b>	<b>994.77</b>	<b>14,151,084</b>	<b>197.45</b>	<b>2,661,709</b>	<b>22.60</b>	<b>10,761,218</b>	<b>68.91</b>

TUCSON UNIFIED SCHOOL TUCSON UNIFIED SCHOOL DISTRICT

FY 2021-2022

DESEGREGATION

FINAL USP BUDGET

FY2020-2021

## FORM 1B-USP BUDGET SUMMARY FY 20-21

Activity	Activity Name	NON 910-G FUNDING SOURCES							
		FY21 910(G) Amount	FY21 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	1,204,375	3.16	-	-	-	-	-	-
80102	I.2 Annual Report	189,599	2.17	-	-	-	-	-	-
80103	I.3 Court Orders and Miscellaneous	495,053	0.28	-	-	-	-	-	-
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	8,182,231	137.53	2,692,355	50.60	-	-	1,194,267	9.30
80105	I.5 Contingency	(700,864)	-	-	-	-	-	-	-
80106	I.6 Transition Plans	-	-	-	-	-	-	-	-
80201	II.1 Comprehensive Boundary Plan	92,967	0.54	-	-	-	-	-	-
80202	II.2 Comprehensive Magnet Plan	8,946,457	130.85	-	-	-	-	-	-
80203	II.3 Application and Selection Process	185,224	5.04	-	-	-	-	-	-
80204	II.4 Marketing, Outreach, and Recruitment Plan	649,559	6.42	431,483	4.88	-	-	93,000	-
80205	II.5 Student Assignment PD	4,425	0.04	-	-	-	-	-	-
80301	III.1 Magnet Transportation	5,291,616	115.27	-	-	-	-	-	-
80302	III.2 Incentive Transportation	5,291,618	115.27	-	-	-	-	-	-
80402	IV.2 Outreach, Recruitment, Retention	1,261,259	5.10	-	-	-	-	-	-
80405	IV.5 Diversity Assignment	344,920	-	-	-	-	-	-	-
80406	IV.6 Experience Assignment	26,000	-	-	-	-	-	-	-
80409	IV.9 USP-Related PD and Support	299,714	2.90	899,570	1.00	928,578	-	4,185,225	-
80410	IV.10 First-Year Teacher Pilot Plan	-	-	-	-	-	-	-	-
80411	IV.11 Evaluation Instruments	124,010	-	-	-	-	-	-	-
80412	IV.12 New Teacher Induction Program	1,874,960	29.00	-	-	-	-	-	-
80413	IV.13 Teacher Support Plan	7,292	0.10	-	-	-	-	-	-
80414	IV.14 Aspiring Leaders Plan	40,000	-	-	-	-	-	-	-
80415	IV.15 PLC Training	2,917,786	46.87	-	-	-	-	-	-
80417	IV.17 Ongoing PD on Hiring Process	-	-	-	-	-	-	-	-
80418	IV.18 Observations of Best Practices	43,337	0.50	-	-	-	-	-	-
80501	V.1 ALE Access and Recruitment Plan	6,073,888	69.44	2,669,055	47.37	-	-	116,083	0.36
80502	V.2 UHS Admissions/Outreach/Recruitment	257,127	1.92	-	-	-	-	-	-
80504	V.4 Build/Expand Dual Language Programs	4,339,560	67.47	4,561,935	82.99	-	-	516,521	3.25

TUCSON UNIFIED SCHOOL TUCSON UNIFIED SCHOOL DISTRICT

FY 2021-2022

DESEGREGATION

FINAL USP BUDGET

FY2020-2021

## FORM 1B-USP BUDGET SUMMARY FY 20-21

Activity	Activity Name	NON 910-G FUNDING SOURCES							
		FY21 910(G) Amount	FY21 910(G) FTE	M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE
80505	V.5 Placement Policies and Practices	-	-	-	-	-	-	-	-
80506	V.6 Dropout Prevention and Retention Plan	2,880,806	57.64	767,410	11.99	-	-	-	-
80508	V.8 CRC and Student Engagement PD	220,137	0.80	-	-	-	-	-	-
80509	V.9 Multicultural Curriculum	1,672,182	25.65	927,391	11.10	-	-	2,817,049	41.86
80510	V.10 Culturally Relevant Courses	686,253	9.80	-	-	-	-	5,378	0.10
80511	V.11 Targeted Academic Interventions and Supports	4,795,052	83.21	-	-	415,170	4.70	-	-
80512	V.12 Quarterly Information Events	36,771	0.13	-	-	-	-	-	-
80513	V.13 Collaborate with Local Colleges and Universities	294,676	4.66	-	-	-	-	-	-
80514	V.14 AAAATF Recommendations	525,742	8.13	-	-	-	-	-	-
80516	V.16 Supportive and Inclusive Environments	19,672	-	-	-	-	-	-	-
80601	VI.1 Restorative Practices and PBIS (RPPSCs)	301,352	4.25	-	-	-	-	-	-
80602	VI.2 GSRR	208,624	1.13	-	-	-	-	-	-
80603	VI.3 Student Discipline Training for Sites	5,404	0.13	-	-	-	-	-	-
80604	VI.4 Discipline Roles and Responsibilities	-	-	-	-	-	-	-	-
80605	VI.5 Discipline Data Monitoring	5,404	0.13	-	-	-	-	-	-
80606	VI.6 Corrective Action Plans	-	-	-	-	-	-	-	-
80607	VI.7 Successful Site-Based Strategies	-	-	-	-	-	-	-	-
80701	VII.1 Family Center Plan	305,274	6.20	-	-	-	-	-	-
80702	VII.2 Family Engagement Resources	515,832	7.75	-	-	842,238	10.20	102,628	2.00
80703	VII.3 Tracking Family Engagement	90,470	1.55	-	-	-	-	-	-
80704	VII.4 Translation and Interpretation Services	340,317	4.63	-	-	-	-	-	-
80801	VIII.1 Extracurricular Equitable Access	164,562	2.00	1,663,038	10.00	-	-	10,000	-
80802	VIII.2 Data Reporting System	19,371	1.00	-	-	-	-	-	-
80901	IX.1 Multi-Year Facilities Plan	588,706	2.00	-	-	-	-	-	-
80902	IX.2 Multi-Year Technology Plan	75,750	-	-	-	-	-	-	-
80903	IX.3 Tech PD for Classroom Staff	716,004	-	-	-	-	-	-	-

TUCSON UNIFIED SCHOOL TUCSON UNIFIED SCHOOL DISTRICT

FY 2021-2022

DESEGREGATION

FINAL USP BUDGET

**FY2020-2021**

**FORM 1B-USP BUDGET SUMMARY FY 20-21**

Activity	Activity Name	NON 910-G FUNDING SOURCES							
		FY21 910(G) Amount	FY21 910(G) FTE	M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE
81001	X.1 EBAS Implementation	1,118,601	-	680,912	6.00	-	-	-	-
81002	X.2 EBAS Training and Evaluation	565,651	5.50	-	-	-	-	-	-
81003	X.3 Budget Process and Development	68,270	1.00	-	-	-	-	-	-
81004	X.4 Budget Audit	48,051	0.50	-	-	-	-	-	-
<b>Grand Total</b>		<b>63,711,047</b>	<b>967.65</b>	<b>15,293,149</b>	<b>225.92</b>	<b>2,185,986</b>	<b>14.90</b>	<b>9,040,152</b>	<b>56.87</b>

TUCSON UNIFIED SCHOOL DISTRICT

FY 2021-2022 DESEGREGATION

FINAL USP BUDGET

FORM 1C-USP BUDGET SUMMARY ARIANCE

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Activity	Activity Name	NON 910-G FUNDING SOURCES								Note
		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	(415,194)	(0.00)	-	-	-	-	-	-	
80102	I.2 Annual Report	60,936	(0.00)	-	-	-	-	-	-	
80103	I.3 Court Orders and Miscellaneous	(258,796)	(0.02)	-	-	-	-	-	-	
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	266,033	13.22	290,034	2.20	-	-	252,619	0.65	
80105	I.5 Contingency	(1,540,008)	-	-	-	-	-	-	-	
80106	I.6 Transition Plans	749,465	13.10	-	-	-	-	-	-	
80201	II.1 Comprehensive Boundary Plan	(35,147)	(0.04)	-	-	-	-	-	-	
80202	II.2 Comprehensive Magnet Plan	(958,272)	(17.97)	-	-	-	-	-	-	
80203	II.3 Application and Selection Process	126,622	(0.04)	-	-	-	-	-	-	
80204	II.4 Marketing, Outreach, Recruit Plan	60,025	0.46	48,222	(0.38)	-	-	15,000	-	
80205	II.5 Student Assignment PD	3,375	(0.04)	-	-	-	-	-	-	
80301	III.1 Magnet Transportation	38,508	(0.00)	-	-	-	-	-	-	
80302	III.2 Incentive Transportation	38,506	(0.00)	-	-	-	-	-	-	
80402	IV.2 Outreach, Recruitment, Retention	(55,750)	(0.00)	-	-	-	-	-	-	
80405	IV.5 Diversity Assignment	80,000	-	-	-	-	-	-	-	
80406	IV.6 Experience Assignment	(20,000)	-	-	-	-	-	-	-	
80409	IV.9 USP-Related PD and Support	56,942	0.00	(65,051)	-	(34,643)	0.80	(711,783)	3.00	
80410	IV.10 First-Year Teacher Pilot Plan	-	-	-	-	-	-	-	-	
80411	IV.11 Evaluation Instruments	(24,010)	-	-	-	-	-	-	-	
80412	IV.12 New Teacher Induction	200,207	-	-	-	-	-	-	-	
80413	IV.13 Teacher Support Plan	65	(0.00)	-	-	-	-	-	-	
80414	IV.14 Aspiring Leaders Plan	-	-	-	-	-	-	-	-	
80415	IV.15 PLC Training	(417,359)	(2.77)	-	-	-	-	-	-	
80417	IV.17 Ongoing PD on Hiring Process	-	-	-	-	-	-	-	-	
80418	IV.18 Observations of Best Practices	3,723	(0.00)	-	-	-	-	-	-	
80501	V.1 ALE Access and Recruitment Plan	164,215	2.91	(1,167,434)	(23.68)	-	-	214,143	(0.35)	reduced to actual spending
80502	V.2 UHS Admission/Outreach/Recruit	(50,994)	(0.79)	-	-	-	-	-	-	
80504	V.4 Build/Expand Dual Language	766,214	13.81	(409,349)	(9.19)	-	-	218,591	(3.25)	
80505	V.5 Placement Policies and Practices	-	-	-	-	-	-	-	-	
80506	V.6 Dropout Prev. Retention Plan	617,897	1.16	-	0.01	-	-	-	-	
80508	V.8 CRC and Student Engagement PD	(25,419)	0.08	-	-	-	-	-	-	
80509	V.9 Multicultural Curriculum	(137,376)	(2.81)	89,173	0.55	-	-	1,626,717	12.09	
80510	V.10 Culturally Relevant Courses	85,373	0.09	-	-	-	-	102,409	(0.10)	
80511	V.11 Targeted Academic Interventions and Supports	293,083	(4.00)	-	-	79,777	0.60	-	-	
80512	V.12 Quarterly Information Events	80	0.00	-	-	-	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT

FY 2021-2022 DESEGREGATION

FINAL USP BUDGET

FORM 1C-USP BUDGET SUMMARY ARIANCE

ARIANCES BET EEN FY22 S FY21

Activity	Activity Name	NON 910-G FUNDING SOURCES								Note
		910(G) Amount	910(G) FTE	M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE	
80513	V.13 Collaborate with Local Colleges and Universities	(19,270)	(0.18)	-	-	-	-	-	-	
80514	V.14 AAAATF Recommendations	2,824	0.00	-	-	-	-	-	-	
80516	V.16 Supportive and Inclusive Environments	151,431	-	-	-	-	-	-	-	
80601	VI.1 Restorative Practices and PBIS	4,283	(0.25)	-	-	-	-	-	-	
80602	VI.2 GSRR	10,557	0.00	-	-	-	-	-	-	
80603	VI.3 Student Discipline Training for Sites	2,054	0.00	-	-	-	-	-	-	
80604	VI.4 Discipline Roles and Responsibilities	-	-	-	-	-	-	-	-	
80605	VI.5 Discipline Data Monitoring	54	0.00	-	-	-	-	-	-	
80606	VI.6 Corrective Action Plans	-	-	-	-	-	-	-	-	
80607	VI.7 Successful Site-Based Strategies	-	-	-	-	-	-	-	-	
80701	VII.1 Family Center Plan	14,640	0.20	-	-	-	-	-	-	
80702	VII.2 Family Engagement Resources	17,621	1.00	-	-	430,588	6.30	(2,628)	-	
80703	VII.3 Tracking Family Engagement	(9,212)	(0.00)	-	-	-	-	-	-	
80704	VII.4 Translation and Interpretation Services	(7,490)	(0.50)	-	-	-	-	-	-	
80801	VIII.1 Extracurricular Equitable Access Plan	11,001	-	(89,007)	1.00	-	-	6,000	-	
80802	VIII.2 Data Reporting System (Extracurricular)	-	-	-	-	-	-	-	-	
80901	IX.1 Multi-Year Facilities Plan	(21,131)	-	-	-	-	-	-	-	
80902	IX.2 Multi-Year Technology Plan	(7,340)	1.00	-	-	-	-	-	-	
80903	IX.3 Tech PD for Classroom Staff	49,726	5.25	-	-	-	-	-	-	
81001	X.1 EBAS Implementation	176,305	4.05	161,348	1.00	-	-	-	-	
81002	X.2 EBAS Training and Evaluation	(50,012)	0.20	-	-	-	-	-	-	
81003	X.3 Budget Process/Development	683	-	-	-	-	-	-	-	
81004	X.4 Budget Audit	331	-	-	-	-	-	-	-	
<b>Grand Total</b>		<b>(0)</b>	<b>27.12</b>	<b>(1,142,065)</b>	<b>(28.48)</b>	<b>475,722</b>	<b>7.70</b>	<b>1,721,066</b>	<b>12.04</b>	

TUCSON UNIFIED SCHOOL DISTRICT

FY 2021-2022

DESEGREGATION

FINAL USP BUDGET

FORM 2-ACTIVITY SUMMARY

Activity	Activity Name	FY22 Amount	FY22 FTE	FY21	FY21	Year to Year	ariance	2 Year		ariance	ariance to Prior Dra t	E lation
				Ado ted Bud et	Ado ted FTE	Amount	FTE	Actual	Amount	FY22 Dra t 2	Amount	
80101	I.1 Internal Compliance Monitoring	789,180	3.16	1,204,375	3.16	(415,194)	(0.00)	1,417,573	(628,393)	989,180	(200,000)	Reduced legal fees
80102	I.2 Annual Report	250,535	2.17	189,599	2.17	60,936	(0.00)	161,496	89,038	250,535	-	
80103	I.3 Court Orders and Miscellaneous	236,257	0.26	495,053	0.28	(258,796)	(0.02)	646,702	(410,445)	236,257	-	
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	8,448,264	150.75	8,182,231	137.53	266,033	13.22	8,772,044	(323,780)	8,448,264	-	
80105	I.5 Contingency	(2,240,872)	-	(700,864)	-	(1,540,008)	-	-	(2,240,872)	(2,957,451)	716,579	
80106	I.6 Transition Plans	749,465	13.10	-	-	749,465	13.10	-	749,465	749,465	-	
80201	II.1 Comprehensive Boundary Plan	57,820	0.50	92,967	0.54	(35,147)	(0.04)	157,595	(99,774)	57,820	-	
80202	II.2 Comprehensive Magnet Plan	7,988,184	112.88	8,946,457	130.85	(958,272)	(17.97)	8,387,142	(398,958)	8,438,086	(449,902)	A school moved to transition
80203	II.3 Application and Selection Process ( APOS)	311,846	5.00	185,224	5.04	126,622	(0.04)	201,044	110,802	311,846	-	
80204	II.4 Marketing, Outreach, and Recruitment Plan	709,583	6.88	649,559	6.42	60,025	0.46	614,157	95,427	709,583	-	
80205	II.5 Student Assignment PD	7,800	-	4,425	0.04	3,375	(0.04)	62,944	(55,144)	7,800	-	
80301	III.1 Magnet Transportation	5,330,124	115.27	5,291,616	115.27	38,508	(0.00)	4,693,167	636,957	5,380,124	(50,000)	Ad for salaries benefits
80302	III.2 Incentive Transportation	5,330,124	115.27	5,291,618	115.27	38,506	(0.00)	4,681,928	648,196	5,380,124	(50,000)	Ad for salaries benefits
80402	IV.2 Outreach, Recruitment, Retention Plan	1,205,509	5.10	1,261,259	5.10	(55,750)	(0.00)	1,720,317	(514,808)	1,205,509	-	
80405	IV.5 Diversity Assignment	424,920	-	344,920	-	80,000	-	116,540	308,380	424,920	-	
80406	IV.6 Experience Assignment	6,000	-	26,000	-	(20,000)	-	4,866	1,134	6,000	-	
80409	IV.9 USP-Related PD and Support	356,656	2.90	299,714	2.90	56,942	0.00	312,356	44,300	356,656	-	
80410	IV.10 First-Year Teacher Pilot Plan	-	-	-	-	-	-	1,420	(1,420)	-	-	
80411	IV.11 Evaluation Instruments	100,000	-	124,010	-	(24,010)	-	111,546	(11,546)	100,000	-	
80412	IV.12 New Teacher Induction Program	2,075,168	29.00	1,874,960	29.00	200,207	-	1,931,561	143,606	2,075,168	-	
80413	IV.13 Teacher Support Plan	7,357	0.10	7,292	0.10	65	(0.00)	-	7,357	7,357	-	
80414	IV.14 Aspiring Leaders Plan	40,000	-	40,000	-	-	-	17,013	22,987	40,000	-	
80415	IV.15 PLC Training	2,500,428	44.10	2,917,786	46.87	(417,359)	(2.77)	3,593,029	(1,092,601)	2,500,428	-	Enrollment based FTE
80418	IV.18 Observations of Best Practices	47,060	0.50	43,337	0.50	3,723	(0.00)	35,500	11,559	47,060	-	
80501	V.1 ALE Access and Recruitment Plan	6,238,103	72.35	6,073,888	69.44	164,215	2.91	6,057,601	180,502	6,238,103	-	
80502	V.2 UHS Admissions/Outreach/Recruitment	206,133	1.13	257,127	1.92	(50,994)	(0.79)	135,838	70,295	206,133	-	
80504	V.4 Build/Expand Dual Language Programs	5,105,774	81.28	4,339,560	67.47	766,214	13.81	3,814,632	1,291,142	5,105,774	-	
80505	V.5 Placement Policies and Practices	-	-	-	-	-	-	-	-	-	-	
80506	V.6 Dropout Prevention and Retention Plan	3,498,703	58.80	2,880,806	57.64	617,897	1.16	3,248,399	250,304	3,470,569	28,134	
80508	V.8 CRC and Student Engagement PD	194,718	0.88	220,137	0.80	(25,419)	0.08	116,722	77,996	194,718	-	
80509	V.9 Multicultural Curriculum	1,534,807	22.84	1,672,182	25.65	(137,376)	(2.81)	1,649,511	(114,704)	1,534,807	(0)	
80510	V.10 Culturally Relevant Courses	771,626	9.89	686,253	9.80	85,373	0.09	686,429	85,197	771,626	-	
80511	V.11 Targeted Academic Interventions and Supports	5,088,135	79.21	4,795,052	83.21	293,083	(4.00)	5,030,060	58,075	5,082,947	5,189	
80512	V.12 Quarterly Information Events	36,850	0.13	36,771	0.13	80	0.00	30,819	6,032	36,850	-	
80513	V.13 Collaborate with Local Colleges and Universities	275,407	4.48	294,676	4.66	(19,270)	(0.18)	242,981	32,426	275,407	-	
80514	V.14 AAAATF Recommendations	528,566	8.13	525,742	8.13	2,824	0.00	393,601	134,965	528,566	-	
80516	V.16 Supportive and Inclusive Environments	171,103	-	19,672	-	151,431	-	6,426	164,677	171,103	-	



FUCSON UNIFIED SCHOOL DISTRICT  
 FY 2021-2022  
 DESEGREGATION  
 FINAL USP BUDGET  
 FORM 2-ACTIVITY SUMMARY

Activity	Activity Name	FY22		FY21	FY21	Year to Year		2 Year		ariance to Prior Dra t		E lanation
		Amount	FTE	Ado ted Bud et	Ado ted FTE	Amount	FTE	Actual	Amount	FY22 Dra t 2	Amount	
80601	VI.1 Restorative Practices and PBIS (RPPSCs)	305,635	4.00	301,352	4.25	4,283	(0.25)	286,248	19,387	305,635	-	
80602	VI.2 GSRR	219,181	1.13	208,624	1.13	10,557	0.00	187,451	31,731	219,181	-	
80603	VI.3 Student Discipline Training for Sites	7,458	0.13	5,404	0.13	2,054	0.00	15,764	(8,306)	7,458	-	
80605	VI.5 Discipline Data Monitoring	5,458	0.13	5,404	0.13	54	0.00	5,924	(465)	5,458	-	
80606	VI.6 Corrective Action Plans			-	-	-	-	-	-	-	-	
80607	VI.7 Successful Site-Based Strategies			-	-	-	-	-	-	-	-	
80701	VII.1 Family Center Plan	319,914	6.40	305,274	6.20	14,640	0.20	291,773	28,141	319,914	-	
80702	VII.2 Family Engagement Resources	533,453	8.75	515,832	7.75	17,621	1.00	435,927	97,526	533,453	-	
80703	VII.3 Tracking Family Engagement	81,259	1.55	90,470	1.55	(9,212)	(0.00)	89,932	(8,674)	81,259	-	
80704	VII.4 Translation and Interpretation Services	332,827	4.13	340,317	4.63	(7,490)	(0.50)	248,219	84,609	332,827	-	
80801	VIII.1 Extracurricular Equitable Access Plan	175,563	2.00	164,562	2.00	11,001	-	99,068	76,494	175,563	-	
80802	VIII.2 Data Reporting System (Extracurricular)	19,371	1.00	19,371	1.00	-	-	19,520	(149)	19,371	-	
80901	IX.1 Multi-Year Facilities Plan	567,575	2.00	588,706	2.00	(21,131)	-	537,649	29,926	567,575	-	
80902	IX.2 Multi-Year Technology Plan	68,410	1.00	75,750	-	(7,340)	1.00	37,281	31,129	68,410	-	
80903	IX.3 Technology PD for Classroom Staff	765,730	5.25	716,004	-	49,726	5.25	632,051	133,679	765,730	-	
81001	X.1 EBAS Implementation	1,294,906	4.05	1,118,601	-	176,305	4.05	1,139,254	155,652	1,294,906	-	
81002	X.2 EBAS Training and Evaluation	515,639	5.70	565,651	5.50	(50,012)	0.20	452,817	62,822	515,639	-	
81003	X.3 Budget Process and Development	68,952	1.00	68,270	1.00	683	-	59,315	9,637	68,952	-	
81004	X.4 Budget Audit	48,382	0.50	48,051	0.50	331	-	63,556	(15,175)	48,382	-	
<b>Grand Total</b>		<b>63,711,047</b>	<b>994.77</b>	<b>63,711,047</b>	<b>967.65</b>	<b>(0)</b>	<b>27.12</b>	<b>63,654,706</b>	<b>56,341</b>	<b>63,711,047</b>	<b>0</b>	

TUCSON UNIFIED SCHOOL DISTRICT

FY 2021-2022 DESEGREGATION

FINAL USP BUDGET

FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY21		Year to Year Variance		2 Year Variance		Variance to Prior Draft		Explanation
			FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	FY20 Actual Amount	FY20 Actual FTE	FY22 Draft Amount	FY22 Draft FTE	
<b>80101</b>											
80101	I.1	Internal Compliance Monitoring									
80101		Desegregation Dept									
80101		Administrator Salary			60,860	0.50	(60,860)	(0.50)	71,400	(71,400)	-
80101		Classified Salary			83,165	1.00	(83,165)	(1.00)	82,342	(82,342)	-
80101		Classified Temporary			-	-	-	-	3,037	(3,037)	-
80101		District Supplies			6,000	-	(6,000)	-	1,229	(1,229)	-
80101		Dues/Membership Fees			1,000	-	(1,000)	-	-	0	-
80101		Employee Benefits			49,460	-	(49,460)	-	47,190	(47,190)	-
80101		Employee Training and Professional Development			1,300	-	(1,300)	-	-	0	-
80101		In-State Travel			1,000	-	(1,000)	-	-	0	-
80101		Leased Classified			32,262	0.50	(32,262)	(0.50)	73,516	(73,516)	-
80101		Mileage			1,000	-	(1,000)	-	-	0	-
80101		Nontechnology Related Repairs			1,600	-	(1,600)	-	657	(657)	-
80101		Other Professional Services-Geography			6,010	-	(6,010)	-	-	0	-
80101		Out-Of-State			3,000	-	(3,000)	-	-	0	-
80101		Overtime			-	-	-	-	64	(64)	-
80101		Stipend Classified			500	-	(500)	-	-	0	-
80101		Tech Related Hardware Software less than 5,000			200	-	(200)	-	82	(82)	-
80101		Desegregation Dept Total			247,357	2.00	(247,357)	(2.00)	279,516	(279,516)	-
80101		Equity and Diversity									
80101		Administrator Salary	55,309	0.50			55,309	0.50	55,309	55,309	-
80101		Classified Salary	83,997	1.00			83,997	1.00	83,997	83,997	-
80101		District Supplies	12,000	-			12,000	-	12,000	12,000	-
80101		Dues/Membership Fees	1,000	-			1,000	-	1,000	1,000	-
80101		Employee Benefits	43,457	-			43,457	-	43,457	43,457	-
80101		Employee Training and Professional Development	1,300	-			1,300	-	1,300	1,300	-
80101		Leased Classified	39,708	0.50			39,708	0.50	39,708	39,708	-
80101		Nontechnology Related Repairs	1,600	-			1,600	-	1,600	1,600	-
80101		Out-Of-State	3,000	-			3,000	-	3,000	3,000	-
80101		Stipend Certified	4,000	-			4,000	-	4,000	4,000	-
80101		Supplies-Technology Related	300	-			300	-	300	300	-
80101		Tech Related Hardware Software less than 5,000	4,200	-			4,200	-	4,200	4,200	-
80101		Equity and Diversity Total	249,871	2.00			249,871	2.00	249,871	249,871	-
80101		Interscholastics									
80101		Employee Benefits			-	-	-	-	124	(124)	-
80101		Leased Classified			-	-	-	-	1,368	(1,368)	-
80101		Interscholastics Total			-	-	-	-	1,492	(1,492)	-
80101		Office of Legal Services									
80101		Classified Salary	98,578	1.16	97,602	1.16	976	(0.00)	99,989	(1,411)	98,578
80101		District Supplies	555	-	555	-	-	-	555	555	-
80101		Employee Benefits	35,551	-	27,347	-	8,204	-	26,720	8,831	35,551
80101		Employee Training and Professional Development	1,000	-	1,000	-	-	-	500	500	1,000
80101		Legal	400,000	-	826,889	-	(426,889)	-	1,006,231	(606,231)	600,000 (200,000) reduced legal fees
80101		Overtime	625	-	625	-	-	-	126	499	625
80101		Stipend Classified	3,000	-	3,000	-	-	-	3,000	0	3,000
80101		Office of Legal Services Total	539,309	1.16	957,018	1.16	(417,708)	(0.00)	1,136,566	(597,256)	739,309 (200,000)
80101	I.1	Internal Compliance Monitoring Total	789,180	3.16	1,204,375	3.16	(415,194)	(0.00)	1,417,573	(628,393)	989,180 (200,000)
<b>80102</b>											
80102	I.2	Annual Report									

TUCSON UNIFIED SCHOOL DISTRICT

FY 2021-2022 DESEGREGATION

FINAL USP BUDGET

FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY22		FY21		Year to Year		2 Year		ariance to Prior Dra t		E lanation
			Amount	FTE	Ado ted Bud et	Ado ted FTE	Amount	FTE	FY20 Actual	Amount	FY22 Dra t 2	Amount	
80102		Desegregation Dept											
80102		Administrator Salary			60,860	0.50	(60,860)	(0.50)	71,400	(71,400)	-	-	
80102		Classified Salary			-	1.00	-	(1.00)	28,924	(28,924)	-	-	
80102		Employee Benefits			20,624	-	(20,624)	-	22,835	(22,835)	-	-	
80102		Furniture and Equipment less than 5,000			1,000	-	(1,000)	-	406	(406)	-	-	
80102		Leased Classified			32,262	0.50	(32,262)	(0.50)	-	0	-	-	
80102		Other			800	-	(800)	-	779	(779)	-	-	
80102		Other Professional Services-Ge			51,017	-	(51,017)	-	15,940	(15,940)	-	-	
80102		Stipend Classified			500	-	(500)	-	-	0	-	-	
80102		Tech Related Hardware Software less than 5,000			1,500	-	(1,500)	-	695	(695)	-	-	
80102		Desegregation Dept Total			168,564	2.00	(168,564)	(2.00)	140,978	(140,978)	-	-	
80102		Equity and Diversity											
80102		Administrator Salary	55,310	0.50			55,310	0.50	55,310	55,310	55,310	-	
80102		Classified Salary	37,960	1.00			37,960	1.00	37,960	37,960	37,960	-	
80102		Employee Benefits	29,181	-			29,181	-	29,181	29,181	29,181	-	
80102		Furniture and Equipment less than 5,	1,000	-			1,000	-	1,000	1,000	1,000	-	
80102		Leased Classified	39,708	0.50			39,708	0.50	39,708	39,708	39,708	-	
80102		Other	800	-			800	-	800	800	800	-	
80102		Other Professional Services-Ge	50,200	-			50,200	-	50,200	50,200	50,200	-	
80102		Professional/Educational Contr	9,800	-			9,800	-	9,800	9,800	9,800	-	
80102		Stipend Certified	4,000	-			4,000	-	4,000	4,000	4,000	-	
80102		Equity and Diversity Total	227,959	2.00			227,959	2.00	227,959	227,959	227,959	-	
80102		Office of Legal Services											
80102		Classified Salary	16,611	0.17	16,447	0.17	164	(0.00)	16,447	164	16,611	-	
80102		Employee Benefits	5,965	-	4,589	-	1,377	-	4,071	1,894	5,965	-	
80102		Office of Legal Services Total	22,576	0.17	21,035	0.17	1,541	(0.00)	20,518	2,058	22,576	-	
80102		<b>I.2 Annual Re ort Total</b>	<b>250,535</b>	<b>2.17</b>	<b>189,599</b>	<b>2.17</b>	<b>60,936</b>	<b>(0.00)</b>	<b>161,496</b>	<b>89,038</b>	<b>250,535</b>	-	
80103		<b>I.3 Court Order and Miscellaneous</b>											
80103		Office of Legal Services											
80103		Classified Salary	24,715	0.26	25,697	0.28	(982)	(0.02)	25,729	(1,014)	24,715	-	
80103		Dues/Membership Fees	745	-	745	-	-	-	505	240	745	-	
80103		Employee Benefits	9,472	-	7,286	-	2,186	-	6,521	2,951	9,472	-	
80103		Judgments Against the District	200,000	-	460,000	-	(260,000)	-	613,744	(413,744)	200,000	-	
80103		Other Books, Periodicals, and Media	700	-	700	-	-	-	190	510	700	-	
80103		Overtime	625	-	625	-	-	-	14	611	625	-	
80103		Office of Legal Services Total	236,257	0.26	495,053	0.28	(258,796)	(0.02)	646,702	(410,445)	236,257	-	
80103		<b>I.3 Court Order and Miscellaneous Total</b>	<b>236,257</b>	<b>0.26</b>	<b>495,053</b>	<b>0.28</b>	<b>(258,796)</b>	<b>(0.02)</b>	<b>646,702</b>	<b>(410,445)</b>	<b>236,257</b>	-	
80104		<b>I.4 OCR ELL not a USP activity, but tracked or budgeted otherwise</b>											
80104		Banks											
80104		Employee Benefits	13,290	-	14,460	-	(1,170)	-	14,570	(1,280)	13,290	-	
80104		Substitute Teachers			1,000	-	(1,000)	-	-	0	-	-	
80104		Teacher Salary	44,300	1.00	47,200	1.00	(2,900)	-	47,200	(2,900)	44,300	-	
80104		<b>Banks Total</b>	<b>57,590</b>	<b>1.00</b>	<b>62,660</b>	<b>1.00</b>	<b>(5,070)</b>	<b>-</b>	<b>61,770</b>	<b>(4,180)</b>	<b>57,590</b>	-	
80104		Blenman											
80104		Employee Benefits	14,190	-	17,206	-	(3,016)	-	26,102	(11,912)	14,190	-	
80104		Leased Substitutes			-	-	-	-	505	(505)	-	-	
80104		Substitute Teachers			1,000	-	(1,000)	-	2,160	(2,160)	-	-	
80104		Teacher Salary	47,300	1.00	56,352	1.00	(9,052)	-	101,900	(54,600)	47,300	-	

TUCSON UNIFIED SCHOOL DISTRICT

FY 2021-2022 DESEGREGATION

FINAL USP BUDGET

FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY21		Year to Year Variance		2 Year Variance		Variance to Prior Draft		Explanation	
			FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Amount	FTE	FY20 Actual	Amount		FY22 Draft 2
80104		Blenman Total	61,490	1.00	74,558	1.00	(13,068)	-	130,667	(69,177)	61,490	-
80104		Bloom										
80104		Employee Benefits	11,940	-	13,710	-	(1,770)	-	13,918	(1,978)	11,940	-
80104		Substitute Teachers			1,000	-	(1,000)	-	-	0	-	-
80104		Teacher Salary	39,800	1.00	44,700	1.00	(4,900)	-	44,700	(4,900)	39,800	-
80104		Bloom Total	51,740	1.00	59,410	1.00	(7,670)	-	58,618	(6,878)	51,740	-
80104		Bonillas										
80104		Teacher Salary			11,098	0.25	(11,098)	(0.25)	-	0	-	-
80104		Bonillas Total			11,098	0.25	(11,098)	(0.25)	-	0	-	-
80104		Booth/Fickett										
80104		Employee Benefits	24,083	-	26,522	-	(2,439)	-	20,367	3,716	24,083	-
80104		Substitute Teachers			2,000	-	(2,000)	-	270	(270)	-	-
80104		Teacher Salary	80,275	2.00	86,405	2.00	(6,130)	-	78,565	1,710	80,275	-
80104		Booth/Fickett Total	104,358	2.00	114,927	2.00	(10,569)	-	99,202	5,156	104,358	-
80104		Borman										
80104		Employee Benefits			-	-	-	-	16,193	(16,193)	-	-
80104		Teacher Salary	49,800	1.00	38,638	1.00	11,162	-	52,200	(2,400)	49,800	-
80104		Borman Total	49,800	1.00	38,638	1.00	11,162	-	68,393	(18,593)	49,800	-
80104		Borton										
80104		Employee Benefits	13,290	-	33,210	-	(19,920)	-	16,383	(3,093)	13,290	-
80104		Leased Substitutes			-	-	-	-	123	(123)	-	-
80104		Substitute Teachers			2,000	-	(2,000)	-	-	0	-	-
80104		Teacher Salary	44,300	1.00	108,700	2.00	(64,400)	(1.00)	65,540	(21,240)	44,300	-
80104		Borton Total	57,590	1.00	143,910	2.00	(86,320)	(1.00)	82,046	(24,456)	57,590	-
80104		Carrillo										
80104		Employee Benefits	12,990	-	14,160	-	(1,170)	-	14,307	(1,317)	12,990	-
80104		Substitute Teachers			1,000	-	(1,000)	-	-	0	-	-
80104		Teacher Salary	43,300	1.00	46,201	1.00	(2,901)	-	46,200	(2,900)	43,300	-
80104		Carrillo Total	56,290	1.00	61,361	1.00	(5,071)	-	60,507	(4,217)	56,290	-
80104		Catalina										
80104		Added Duty			-	-	-	-	5,144	(5,144)	-	-
80104		Employee Benefits	77,759	-	72,834	-	4,925	-	75,854	1,905	77,759	-
80104		Leased Substitutes			-	-	-	-	2,576	(2,576)	-	-
80104		Other Certified Salary	50,301	1.00	54,479	0.99	(4,178)	0.01	54,478	(4,177)	50,301	-
80104		Substitute Teachers			4,000	-	(4,000)	-	2,573	(2,573)	-	-
80104		Teacher Salary	208,895	5.00	184,302	4.00	24,593	1.00	192,632	16,263	208,895	-
80104		Catalina Total	336,955	6.00	315,615	4.99	21,340	1.01	333,256	3,698	336,955	-
80104		Cavett										
80104		Employee Benefits			16,110	-	(16,110)	-	15,701	(15,701)	-	-
80104		Leased Substitutes			-	-	-	-	1,449	(1,449)	-	-
80104		Substitute Teachers			1,000	-	(1,000)	-	270	(270)	-	-
80104		Teacher Salary			52,700	1.00	(52,700)	(1.00)	52,700	(52,700)	-	-
80104		Cavett Total			69,810	1.00	(69,810)	(1.00)	70,121	(70,121)	-	-
80104		Cholla										
80104		Employee Benefits	39,065	-	30,457	-	8,608	-	41,274	(2,209)	39,065	-
80104		Leased Substitutes			-	-	-	-	1,415	(1,415)	-	-
80104		Other Certified Salary	17,520	0.40	18,680	0.40	(1,160)	(0.00)	18,680	(1,160)	17,520	-
80104		Substitute Teachers			1,600	-	(1,600)	-	800	(800)	-	-
80104		Teacher Salary	112,696	2.60	81,242	1.60	31,454	1.00	115,080	(2,384)	112,696	-
80104		Cholla Total	169,281	3.00	131,979	2.00	37,302	1.00	177,249	(7,968)	169,281	-

TUCSON UNIFIED SCHOOL DISTRICT

FY 2021-2022 DESEGREGATION

FINAL USP BUDGET

FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY21		Year to Year		2 Year		ariance to Prior Dra t		E lanation	
			FY22 Amount	FY22 FTE	FY21 Ado ted Bud et	Ado ted FTE	Amount	FTE	FY20 Actual	Amount		FY22 Dra t t
80104	Collier											
80104		Employee Benefits			-	-	-	-	4,759	(4,759)	-	-
80104		Substitute Teachers			-	-	-	-	100	(100)	-	-
80104		Teacher Salary	24,651	0.50	11,098	0.25	13,553	0.25	24,950	(299)	24,651	-
80104		Collier Total	24,651	0.50	11,098	0.25	13,553	0.25	29,809	(5,158)	24,651	-
80104	Cragin											
80104		Employee Benefits	13,590	-	14,760	-	(1,170)	-	14,682	(1,092)	13,590	-
80104		Substitute Teachers			1,000	-	(1,000)	-	-	0	-	-
80104		Teacher Salary	45,300	1.00	48,200	1.00	(2,900)	-	48,200	(2,900)	45,300	-
80104		Cragin Total	58,890	1.00	63,960	1.00	(5,070)	-	62,882	(3,992)	58,890	-
80104	Davidson											
80104		Employee Benefits	12,540	-	27,331	-	(14,791)	-	28,714	(16,174)	12,540	-
80104		Substitute Teachers			2,000	-	(2,000)	-	-	0	-	-
80104		Teacher Salary	84,600	2.00	89,102	2.00	(4,502)	-	93,400	(8,800)	84,600	-
80104		Davidson Total	97,140	2.00	118,433	2.00	(21,293)	-	122,114	(24,974)	97,140	-
80104	Diet											
80104		Employee Benefits	25,230	-	30,091	-	(4,861)	-	29,273	(4,043)	25,230	-
80104		Leased Substitutes			-	-	-	-	601	(601)	-	-
80104		Substitute Teachers			2,000	-	(2,000)	-	2,224	(2,224)	-	-
80104		Teacher Salary	84,100	2.00	98,302	2.00	(14,202)	-	93,900	(9,800)	84,100	-
80104		Diet Total	109,330	2.00	130,393	2.00	(21,063)	-	125,998	(16,668)	109,330	-
80104	Dodge											
80104		Employee Benefits			528	-	(528)	-	5,072	(5,072)	-	-
80104		Leased Certified	34,766	1.00	-	-	34,766	1.00	7,109	27,657	34,766	-
80104		Leased Substitutes			-	-	-	-	624	(624)	-	-
80104		Substitute Teachers			-	-	-	-	100	(100)	-	-
80104		Teacher Salary			1,760	-	(1,760)	-	10,962	(10,962)	-	-
80104		Dodge Total	34,766	1.00	2,288	-	32,478	1.00	23,866	10,900	34,766	-
80104	Doolen											
80104		Employee Benefits	51,072	-	56,958	-	(5,886)	-	57,124	(6,052)	51,072	-
80104		Leased Substitutes			-	-	-	-	593	(593)	-	-
80104		Other Certified Salary	33,041	0.80	35,361	0.80	(2,320)	(0.00)	35,360	(2,319)	33,041	-
80104		Substitute Teachers			3,174	-	(3,174)	-	1,517	(1,517)	-	-
80104		Teacher Salary	137,200	3.20	151,326	3.17	(14,126)	0.03	150,629	(13,429)	137,200	-
80104		Doolen Total	221,313	4.00	246,819	3.97	(25,506)	0.03	245,222	(23,909)	221,313	-
80104	Drachman											
80104		Employee Benefits	11,190	-	12,361	-	(1,170)	-	15,952	(4,762)	11,190	-
80104		Leased Substitutes			-	-	-	-	603	(603)	-	-
80104		Substitute Teachers			1,000	-	(1,000)	-	100	(100)	-	-
80104		Teacher Salary	37,301	1.00	40,202	1.00	(2,901)	-	40,451	(3,150)	37,301	-
80104		Drachman Total	48,491	1.00	53,563	1.00	(5,071)	-	57,106	(8,615)	48,491	-
80104	Dunham											
80104		Employee Benefits			-	-	-	-	14,234	(14,234)	-	-
80104		Teacher Salary	43,300	1.00	39,658	1.00	3,642	-	45,700	(2,400)	43,300	-
80104		Dunham Total	43,300	1.00	39,658	1.00	3,642	-	59,934	(16,634)	43,300	-
80104	Erickson											
80104		Employee Benefits	12,990	-	14,160	-	(1,170)	-	14,342	(1,352)	12,990	-
80104		Substitute Teachers			1,000	-	(1,000)	-	-	0	-	-
80104		Teacher Salary	43,300	1.00	46,201	1.00	(2,901)	-	46,200	(2,900)	43,300	-
80104		Erickson Total	56,290	1.00	61,361	1.00	(5,071)	-	60,542	(4,252)	56,290	-

TUCSON UNIFIED SCHOOL DISTRICT

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FINAL USP BUDGET

FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY21		Year to Year Variance		2 Year Variance		Variance to Prior Draft		Explanation	
			FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Amount	FTE	FY20 Actual	Amount		FY22 Draft
80104	Ford											
80104		Employee Benefits	11,190	-	12,390	-	(1,200)	-	4,525	6,665	11,190	-
80104		Substitute Teachers			1,000	-	(1,000)	-	13,125	(13,125)	-	-
80104		Teacher Salary	37,301	1.00	40,300	1.00	(2,999)	-	16,313	20,988	37,301	-
80104		<b>Ford Total</b>	<b>48,491</b>	<b>1.00</b>	<b>53,690</b>	<b>1.00</b>	<b>(5,199)</b>	<b>-</b>	<b>33,963</b>	<b>14,528</b>	<b>48,491</b>	<b>-</b>
80104	Fruchthendler											
80104		Employee Benefits			-	-	-	-	4,498	(4,498)	-	-
80104		Teacher Salary	22,550	0.50	21,137	0.50	1,413	-	23,688	(1,138)	22,550	-
80104		<b>Fruchthendler Total</b>	<b>22,550</b>	<b>0.50</b>	<b>21,137</b>	<b>0.50</b>	<b>1,413</b>	<b>-</b>	<b>28,186</b>	<b>(5,636)</b>	<b>22,550</b>	<b>-</b>
80104	Gale											
80104		Employee Benefits			-	-	-	-	(179)	179	-	-
80104		Teacher Salary			40,663	1.00	(40,663)	(1.00)	-	0	-	-
80104		<b>Gale Total</b>			<b>40,663</b>	<b>1.00</b>	<b>(40,663)</b>	<b>(1.00)</b>	<b>(179)</b>	<b>179</b>	<b>-</b>	<b>-</b>
80104	Gridley											
80104		Employee Benefits	12,443	-	11,460	-	982	-	10,990	1,453	12,443	-
80104		Substitute Teachers			800	-	(800)	-	180	(180)	-	-
80104		Teacher Salary	41,475	1.00	37,401	0.80	4,074	0.20	37,400	4,075	41,475	-
80104		<b>Gridley Total</b>	<b>53,918</b>	<b>1.00</b>	<b>49,661</b>	<b>0.80</b>	<b>4,256</b>	<b>0.20</b>	<b>48,570</b>	<b>5,348</b>	<b>53,918</b>	<b>-</b>
80104	Grieva											
80104		Employee Benefits	25,480	-	3,241	-	22,239	-	30,191	(4,711)	25,480	-
80104		Leased Substitutes			-	-	-	-	1,241	(1,241)	-	-
80104		Substitute Teachers			-	-	-	-	805	(805)	-	-
80104		Teacher Salary	84,933	2.00	10,802	-	74,131	2.00	96,840	(11,907)	84,933	-
80104		<b>Grieva Total</b>	<b>110,413</b>	<b>2.00</b>	<b>14,043</b>	<b>-</b>	<b>96,370</b>	<b>2.00</b>	<b>129,076</b>	<b>(18,663)</b>	<b>110,413</b>	<b>-</b>
80104	Henry											
80104		Employee Benefits			-	-	-	-	14,758	(14,758)	-	-
80104		Teacher Salary	50,975	1.00	48,173	1.00	2,802	-	55,750	(4,775)	50,975	-
80104		<b>Henry Total</b>	<b>50,975</b>	<b>1.00</b>	<b>48,173</b>	<b>1.00</b>	<b>2,802</b>	<b>-</b>	<b>70,508</b>	<b>(19,533)</b>	<b>50,975</b>	<b>-</b>
80104	Holladay											
80104		Employee Benefits			-	-	-	-	14,407	(14,407)	-	-
80104		Substitute Teachers			-	-	-	-	500	(500)	-	-
80104		Teacher Salary	50,226	1.00	47,950	1.00	2,276	-	53,000	(2,774)	50,226	-
80104		<b>Holladay Total</b>	<b>50,226</b>	<b>1.00</b>	<b>47,950</b>	<b>1.00</b>	<b>2,276</b>	<b>-</b>	<b>67,907</b>	<b>(17,681)</b>	<b>50,226</b>	<b>-</b>
80104	Hollinger											
80104		Employee Benefits	22,380	-	29,659	-	(7,279)	-	30,192	(7,811)	22,380	-
80104		Leased Substitutes			-	-	-	-	470	(470)	-	-
80104		Substitute Teachers			2,200	-	(2,200)	-	700	(700)	-	-
80104		Teacher Salary	74,601	2.00	96,663	2.20	(22,062)	(0.20)	94,672	(20,071)	74,601	-
80104		<b>Hollinger Total</b>	<b>96,981</b>	<b>2.00</b>	<b>128,522</b>	<b>2.20</b>	<b>(31,541)</b>	<b>(0.20)</b>	<b>126,033</b>	<b>(29,052)</b>	<b>96,981</b>	<b>-</b>
80104	Howell											
80104		Employee Benefits	14,640	-	14,320	-	320	-	14,097	543	14,640	-
80104		Substitute Teachers			988	-	(988)	-	-	0	-	-
80104		Teacher Salary	48,800	1.00	46,746	0.99	2,054	0.01	46,747	2,053	48,800	-
80104		<b>Howell Total</b>	<b>63,440</b>	<b>1.00</b>	<b>62,054</b>	<b>0.99</b>	<b>1,386</b>	<b>0.01</b>	<b>60,844</b>	<b>2,596</b>	<b>63,440</b>	<b>-</b>
80104	Hudlow											
80104		Employee Benefits	11,640	-	13,411	-	(1,771)	-	12,167	(527)	11,640	-
80104		Substitute Teachers			1,000	-	(1,000)	-	-	0	-	-
80104		Teacher Salary	38,800	1.00	43,702	1.00	(4,902)	-	40,167	(1,367)	38,800	-
80104		<b>Hudlow Total</b>	<b>50,440</b>	<b>1.00</b>	<b>58,113</b>	<b>1.00</b>	<b>(7,673)</b>	<b>-</b>	<b>52,335</b>	<b>(1,895)</b>	<b>50,440</b>	<b>-</b>
80104	Hughes											

TUCSON UNIFIED SCHOOL DISTRICT

FY 2021-2022 DESEGREGATION

FINAL USP BUDGET

FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY21		Year to Year Variance		2 Year Variance		Variance to Prior Draft		Explanation	
			FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Amount	FTE	FY20 Actual	Amount		FY22 Draft
80104		Employee Benefits	12,690	-	14,287	-	(1,597)	-	9,709	2,981	12,690	-
80104		Substitute Teachers			986	-	(986)	-	-	0	-	-
80104		Teacher Salary	42,300	1.00	46,638	0.99	(4,338)	0.01	46,593	(4,293)	42,300	-
80104		Hughes Total	54,990	1.00	61,911	0.99	(6,921)	0.01	56,302	(1,312)	54,990	-
80104		Innovation Tech										
80104		Employee Benefits	1,239	-			1,239	-		1,239	1,239	-
80104		Teacher Salary	4,130	0.40			4,130	0.40		4,130	4,130	-
80104		Innovation Tech Total	5,369	0.40			5,369	0.40		5,369	5,369	-
80104		ohnson										
80104		Employee Benefits	24,330	-	19,344	-	4,986	-	4,635	19,695	24,330	-
80104		Leased Substitutes							246	(246)	-	-
80104		Substitute Teachers			1,000	-	(1,000)	-	493	(493)	-	-
80104		Teacher Salary	81,100	2.00	63,481	1.00	17,619	1.00	13,012	68,088	81,100	-
80104		ohnson Total	105,430	2.00	83,825	1.00	21,605	1.00	18,386	87,044	105,430	-
80104		ellond										
80104		Employee Benefits	14,040	-	14,319	-	(279)	-	14,419	(379)	14,040	-
80104		Substitute Teachers			988	-	(988)	-	-	0	-	-
80104		Teacher Salary	46,801	1.00	46,743	0.99	58	0.01	46,745	56	46,801	-
80104		ellond Total	60,841	1.00	62,050	0.99	(1,209)	0.01	61,164	(323)	60,841	-
80104		Language Acquisition										
80104		Added Duty	94,900	-	94,900	-	-	-	28,200	66,700	94,900	-
80104		Classified Salary	413,818	11.15	419,281	11.65	(5,464)	(0.50)	375,946	37,871	413,818	-
80104		Classified Temporary	49,000	-	49,000	-	-	-	48,039	961	49,000	-
80104		District Supplies	10,000	-	10,000	-	-	-	5,192	4,808	10,000	-
80104		Employee Benefits	232,749	-	78,434	-	154,315	-	138,322	94,427	232,749	-
80104		Employee Training and Professi	1,000	-	1,000	-	-	-	-	1,000	1,000	-
80104		Furniture and Equipment less than 5,	4,500	-	200	-	4,300	-	31	4,469	4,500	-
80104		Instructional Aids	20,000	-	-	-	20,000	-	23,853	(3,853)	20,000	-
80104		Leased							183	(183)	-	-
80104		Leased Certified							3,233	(3,233)	-	-
80104		Leased Classified	15,884	0.20	15,231	0.20	654	(0.00)	16,750	(866)	15,884	-
80104		Leased Stipends	2,200	-	2,200	-	-	-	-	2,200	2,200	-
80104		Mileage	10,600	-	10,600	-	-	-	5,518	5,082	10,600	-
80104		Other Books, Periodicals, and Media	1,000	-	1,000	-	-	-	76	924	1,000	-
80104		Overtime							164	(164)	-	-
80104		Professional/Educational Contr	8,800	-	8,800	-	-	-	-	8,800	8,800	-
80104		Stipend Certified	7,250	-	7,250	-	-	-	12,000	(4,750)	7,250	-
80104		Substitute Teachers	8,000	-	8,000	-	-	-	-	8,000	8,000	-
80104		Supplies-Technology Related	275	-	275	-	-	-	-	275	275	-
80104		Teacher Salary	554,262	12.20	(168,734)	1.50	722,996	10.70	-	554,262	554,262	-
80104		Tech Related Hardware Software le	3,000	-	395	-	2,605	-	392	2,608	3,000	-
80104		Textbooks	140,000	-	140,000	-	-	-	120,217	19,783	140,000	-
80104		Language Acquisition Total	1,577,238	23.55	677,832	13.35	899,406	10.20	778,116	799,122	1,577,238	-
80104		Lawrence										
80104		Employee Benefits	13,455	-	14,738	-	(1,283)	-	13,945	(490)	13,455	-
80104		Substitute Teachers			1,000	-	(1,000)	-	-	0	-	-
80104		Teacher Salary	44,851	1.00	48,126	1.00	(3,275)	-	48,125	(3,274)	44,851	-
80104		Lawrence Total	58,306	1.00	63,864	1.00	(5,558)	-	62,070	(3,764)	58,306	-
80104		Lineweaver										
80104		Employee Benefits	12,761	-	14,288	-	(1,527)	-	14,347	(1,586)	12,761	-

TUCSON UNIFIED SCHOOL DISTRICT  
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 FINAL USP BUDGET  
 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY22		FY21		Year to Year		2 Year		ariance to Prior Dra t		E lanation
			Amount	FTE	Ado ted Bud et	Ado ted FTE	Amount	FTE	FY20 Actual	Amount	FY22 Dra t t	Amount	
80104		Substitute Teachers			987	-	(987)	-	-	0	-	-	
80104		Teacher Salary	42,538	1.00	46,640	0.99	(4,102)	0.01	46,641	(4,103)	42,538	-	
80104		Lineweaver Total	55,299	1.00	61,915	0.99	(6,616)	0.01	60,988	(5,689)	55,299	-	
80104		Lynn/Urquides											
80104		Employee Benefits	22,530	-	31,833	-	(9,303)	-	34,571	(12,041)	22,530	-	
80104		Leased Substitutes							820	(820)		-	
80104		Substitute Teachers			2,000	-	(2,000)	-	135	(135)		-	
80104		Teacher Salary	75,100	2.00	104,109	2.00	(29,009)	-	148,048	(72,948)	75,100	-	
80104		Lynn/Urquides Total	97,630	2.00	137,942	2.00	(40,312)	-	183,573	(85,943)	97,630	-	
80104		Magee											
80104		Employee Benefits	12,840	-	14,584	-	(1,745)	-	19,566	(6,726)	12,840	-	
80104		Leased Substitutes							225	(225)		-	
80104		Substitute Teachers			1,000	-	(1,000)	-	-	0		-	
80104		Teacher Salary	42,799	1.00	47,614	1.00	(4,815)	-	71,268	(28,469)	42,799	-	
80104		Magee Total	55,639	1.00	63,198	1.00	(7,560)	-	91,059	(35,420)	55,639	-	
80104		Maldonado											
80104		Employee Benefits	12,240	-	13,237	-	(997)	-	13,782	(1,542)	12,240	-	
80104		Substitute Teachers			986	-	(986)	-	-	0		-	
80104		Teacher Salary	40,800	1.00	43,136	0.99	(2,336)	0.01	43,135	(2,335)	40,800	-	
80104		Maldonado Total	53,040	1.00	57,359	0.99	(4,319)	0.01	56,917	(3,877)	53,040	-	
80104		Mansfeld											
80104		Employee Benefits	30,436	-	36,038	-	(5,603)	-	32,046	(1,611)	30,436	-	
80104		Leased Substitutes							487	(487)		-	
80104		Other Certified Salary	23,276	0.60	33,009	0.80	(9,733)	(0.20)	25,093	(1,817)	23,276	-	
80104		Substitute Teachers			1,979	-	(1,979)	-	599	(599)		-	
80104		Teacher Salary	78,177	2.00	85,140	1.98	(6,963)	0.02	84,050	(5,873)	78,177	-	
80104		Mansfeld Total	131,889	2.60	156,166	2.78	(24,278)	(0.18)	142,274	(10,385)	131,889	-	
80104		Man o											
80104		Employee Benefits							13,885	(13,885)		-	
80104		Teacher Salary	42,300	1.00	39,185	1.00	3,115	-	44,700	(2,400)	42,300	-	
80104		Man o Total	42,300	1.00	39,185	1.00	3,115	-	58,585	(16,285)	42,300	-	
80104		Mary Belle McCorkle -8											
80104		Employee Benefits	40,899	-	44,428	-	(3,529)	-	44,141	(3,241)	40,899	-	
80104		Leased Substitutes							1,141	(1,141)		-	
80104		Substitute Teachers			2,976	-	(2,976)	-	1,640	(1,640)		-	
80104		Teacher Salary	136,331	3.00	145,118	2.98	(8,787)	0.02	145,114	(8,783)	136,331	-	
80104		Mary Belle McCorkle -8 Total	177,230	3.00	192,522	2.98	(15,292)	0.02	192,036	(14,805)	177,230	-	
80104		Miles E											
80104		Employee Benefits							1,101	(1,101)		-	
80104		Leased Substitutes							49	(49)		-	
80104		Substitute Teachers							504	(504)		-	
80104		Miles E Total							1,654	(1,654)		-	
80104		Miller											
80104		Employee Benefits	27,779	-	43,787	-	(16,009)	-	38,487	(10,709)	27,779	-	
80104		Leased Substitutes							119	(119)		-	
80104		Substitute Teachers			2,988	-	(2,988)	-	346	(346)		-	
80104		Teacher Salary	92,595	2.00	142,970	2.99	(50,375)	(0.99)	142,970	(50,375)	92,595	-	
80104		Miller Total	120,374	2.00	189,745	2.99	(69,372)	(0.99)	181,923	(61,549)	120,374	-	
80104		Mission View											
80104		Employee Benefits	13,290	-	15,059	-	(1,769)	-	10,288	3,002	13,290	-	



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Activity	Site	Account Code	FY21		Year to Year Variance		2 Year Variance		Variance to Prior Draft		Explanation	
			FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Amount	FTE	FY20 Actual	Amount		FY22 Draft
80104		Leased Substitutes			-	-	-	-	62	(62)	-	-
80104		Substitute Teachers			1,000	-	(1,000)	-	200	(200)	-	-
80104		Teacher Salary	44,300	1.00	49,198	1.00	(4,898)	-	49,200	(4,900)	44,300	-
80104		Mission View Total	57,590	1.00	65,257	1.00	(7,667)	-	59,751	(2,161)	57,590	-
80104		Morgan Maxwell										
80104		Employee Benefits	26,580	-	16,200	-	10,380	-	(151)	26,731	26,580	-
80104		Substitute Teachers			1,000	-	(1,000)	-	-	0	-	-
80104		Teacher Salary	88,600	2.00	40,000	1.00	48,600	1.00	-	88,600	88,600	-
80104		Morgan Maxwell Total	115,180	2.00	57,200	1.00	57,980	1.00	(151)	115,331	115,180	-
80104		Myers/Ganoung										
80104		Employee Benefits			29,313	-	(29,313)	-	41,833	(41,833)	-	-
80104		Leased Certified			-	-	-	-	40,604	(40,604)	-	-
80104		Leased Substitutes			-	-	-	-	2,476	(2,476)	-	-
80104		Substitute Teachers			2,000	-	(2,000)	-	5,827	(5,827)	-	-
80104		Teacher Salary			95,709	2.00	(95,709)	(2.00)	172,197	(172,197)	-	-
80104		Myers/Ganoung Total			127,022	2.00	(127,022)	(2.00)	262,937	(262,937)	-	-
80104		Naylor										
80104		Employee Benefits	43,794	-	81,599	-	(37,805)	-	74,081	(30,287)	43,794	-
80104		Leased Substitutes			-	-	-	-	734	(734)	-	-
80104		Other Certified Salary	43,801	1.00	27,684	0.59	16,117	0.41	27,684	16,117	43,801	-
80104		Substitute Teachers			5,600	-	(5,600)	-	1,585	(1,585)	-	-
80104		Teacher Salary	102,180	2.60	238,713	5.60	(136,533)	(3.00)	231,180	(129,000)	102,180	-
80104		Naylor Total	189,775	3.60	353,596	6.19	(163,821)	(2.59)	335,265	(145,489)	189,775	-
80104		Ochoa										
80104		Employee Benefits	24,045	-	12,660	-	11,385	-	12,815	11,230	24,045	-
80104		Leased Substitutes			-	-	-	-	635	(635)	-	-
80104		Substitute Teachers			1,000	-	(1,000)	-	338	(338)	-	-
80104		Teacher Salary	80,150	2.00	41,200	1.00	38,950	1.00	41,250	38,900	80,150	-
80104		Ochoa Total	104,195	2.00	54,860	1.00	49,335	1.00	55,038	49,157	104,195	-
80104		Oyama										
80104		Employee Benefits	13,140	-	14,910	-	(1,771)	-	14,695	(1,555)	13,140	-
80104		Substitute Teachers			1,000	-	(1,000)	-	-	0	-	-
80104		Teacher Salary	43,799	1.00	48,701	1.00	(4,902)	-	48,041	(4,242)	43,799	-
80104		Oyama Total	56,939	1.00	64,611	1.00	(7,673)	-	62,736	(5,798)	56,939	-
80104		Palo Verde										
80104		Employee Benefits	82,908	-	85,729	-	(2,821)	-	81,503	1,405	82,908	-
80104		Leased Substitutes			-	-	-	-	2,223	(2,223)	-	-
80104		Other Certified Salary	40,800	1.00			40,800	1.00		40,800	40,800	-
80104		Substitute Teachers			5,800	-	(5,800)	-	2,671	(2,671)	-	-
80104		Teacher Salary	235,561	5.20	279,964	5.80	(44,403)	(0.60)	292,167	(56,606)	235,561	-
80104		Palo Verde Total	359,269	6.20	371,493	5.80	(12,224)	0.40	378,563	(19,294)	359,269	-
80104		Pistor										
80104		Employee Benefits	19,542	-	18,125	-	1,417	-	16,246	3,296	19,542	-
80104		Leased Substitutes			-	-	-	-	1,065	(1,065)	-	-
80104		Other Certified Salary	8,160	0.20	16,600	0.40	(8,440)	(0.20)	8,512	(352)	8,160	-
80104		Substitute Teachers			1,000	-	(1,000)	-	1,620	(1,620)	-	-
80104		Teacher Salary	56,980	1.40	42,818	1.00	14,162	0.40	41,708	15,272	56,980	-
80104		Pistor Total	84,682	1.60	78,543	1.40	6,139	0.20	69,151	15,531	84,682	-
80104		Pueblo										
80104		Employee Benefits	64,100	-	54,747	-	9,353	-	49,998	14,102	64,100	-

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FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY22		FY21		Year to Year		2 Year		Variance to Prior Dra t		Explanation
			Amount	FTE	Ado ted Bud et	Ado ted FTE	Amount	FTE	FY20 Actual	Amount	FY22 Dra t t	Amount	
80104		Leased Substitutes			-	-	-	-	3,019	(3,019)	-	-	
80104		Other Certified Salary	21,786	0.59	24,141	0.59	(2,355)	0.00	24,143	(2,357)	21,786	-	
80104		Substitute Teachers			3,368	-	(3,368)	-	18,719	(18,719)	-	-	
80104		Teacher Salary	191,879	4.61	154,981	3.37	36,898	1.24	135,061	56,818	191,879	-	
80104		Pueblo Total	277,765	5.20	237,237	3.96	40,528	1.24	230,940	46,824	277,765	-	
80104		Pueblo Gardens											
80104		Employee Benefits	23,436	-	28,471	-	(5,035)	-	37,388	(13,952)	23,436	-	
80104		Leased Substitutes			-	-	-	-	1,185	(1,185)	-	-	
80104		Substitute Teachers			1,970	-	(1,970)	-	12,200	(12,200)	-	-	
80104		Teacher Salary	78,120	2.00	92,933	1.97	(14,813)	0.03	112,188	(34,068)	78,120	-	
80104		Pueblo Gardens Total	101,556	2.00	123,374	1.97	(21,818)	0.03	162,962	(61,406)	101,556	-	
80104		Rincon											
80104		Employee Benefits	41,969	-	28,526	-	13,443	-	52,628	(10,659)	41,969	-	
80104		Leased Certified			51,098	1.00	(51,098)	(1.00)	58,856	(58,856)	-	-	
80104		Leased Substitutes			-	-	-	-	711	(711)	-	-	
80104		Substitute Teachers			2,000	-	(2,000)	-	1,093	(1,093)	-	-	
80104		Teacher Salary	139,897	3.40	93,087	2.00	46,810	1.40	153,913	(14,016)	139,897	-	
80104		Rincon Total	181,866	3.40	174,711	3.00	7,155	0.40	267,201	(85,335)	181,866	-	
80104		Robins											
80104		Employee Benefits	11,640	-	13,410	-	(1,770)	-	14,314	(2,674)	11,640	-	
80104		Substitute Teachers			1,000	-	(1,000)	-	-	0	-	-	
80104		Teacher Salary	38,800	1.00	43,700	1.00	(4,900)	-	43,414	(4,614)	38,800	-	
80104		Robins Total	50,440	1.00	58,110	1.00	(7,670)	-	57,728	(7,288)	50,440	-	
80104		Robison											
80104		Employee Benefits	11,190	-	12,961	-	(1,770)	-	12,903	(1,713)	11,190	-	
80104		Leased Substitutes			-	-	-	-	2,527	(2,527)	-	-	
80104		Substitute Teachers			1,000	-	(1,000)	-	-	0	-	-	
80104		Teacher Salary	37,301	1.00	42,202	1.00	(4,901)	-	39,142	(1,841)	37,301	-	
80104		Robison Total	48,491	1.00	56,163	1.00	(7,671)	-	54,572	(6,081)	48,491	-	
80104		Rose											
80104		Employee Benefits	50,910	-	47,109	-	3,801	-	67,936	(17,026)	50,910	-	
80104		Leased Substitutes			-	-	-	-	123	(123)	-	-	
80104		Substitute Teachers			3,000	-	(3,000)	-	1,147	(1,147)	-	-	
80104		Teacher Salary	169,701	4.00	154,031	3.00	15,670	1.00	237,967	(68,266)	169,701	-	
80104		Rose Total	220,611	4.00	204,140	3.00	16,471	1.00	307,174	(86,562)	220,611	-	
80104		Roskruge											
80104		Employee Benefits	27,227	-	57,706	-	(30,479)	-	22,652	4,575	27,227	-	
80104		Leased Substitutes			-	-	-	-	125	(125)	-	-	
80104		Substitute Teachers			4,000	-	(4,000)	-	-	0	-	-	
80104		Teacher Salary	90,756	2.00	188,354	4.00	(97,598)	(2.00)	75,499	15,257	90,756	-	
80104		Roskruge Total	117,983	2.00	250,060	4.00	(132,077)	(2.00)	98,276	19,707	117,983	-	
80104		Sabino											
80104		Employee Benefits	3,318	-	-	-	3,318	-	-	3,318	3,318	-	
80104		Teacher Salary	11,060	0.20	-	-	11,060	0.20	-	11,060	11,060	-	
80104		Sabino Total	14,378	0.20	-	-	14,378	0.20	-	14,378	14,378	-	
80104		Safford											
80104		Employee Benefits	24,120	-	24,022	-	98	-	21,008	3,111	24,120	-	
80104		Leased Substitutes			-	-	-	-	2,626	(2,626)	-	-	
80104		Other Certified Salary	7,920	0.20	7,160	0.20	760	(0.00)	6,626	1,294	7,920	-	
80104		Substitute Teachers			1,800	-	(1,800)	-	14,400	(14,400)	-	-	

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Activity	Site	Account Code	FY22		FY21		Year to Year		2 Year		ariance to Prior Dra t		E lanation
			Amount	FTE	Ado ted Bud et	Ado ted FTE	Amount	FTE	Actual	Amount	FY22 Dra t 2	Amount	
80104		Teacher Salary	72,479	1.80	71,113	1.80	1,366	0.00	63,598	8,881	72,479	-	
80104	Safford	Total	104,519	2.00	104,095	2.00	424	0.00	108,259	(3,740)	104,519	-	
80104	Sahuaro												
80104		Employee Benefits	22,657	-	6,995	-	15,662	-	31,635	(8,978)	22,657	-	
80104		Leased Substitutes			-	-	-	-	250	(250)	-	-	
80104		Other Certified Salary	10,261	0.20	12,519	0.20	(2,258)	(0.00)	22,480	(12,219)	10,261	-	
80104		Substitute Teachers			-	-	-	-	500	(500)	-	-	
80104		Teacher Salary	65,261	1.40	10,798	-	54,463	1.40	91,170	(25,909)	65,261	-	
80104	Sahuaro	Total	98,179	1.60	30,312	0.20	67,867	1.40	146,035	(47,856)	98,179	-	
80104	Santa Rita												
80104		Employee Benefits	4,656	-			4,656	-		4,656	4,656	-	
80104		Teacher Salary	15,519	0.40			15,519	0.40		15,519	15,519	-	
80104	Santa Rita	Total	20,175	0.40			20,175	0.40		20,175	20,175	-	
80104	Secrist												
80104		Employee Benefits	11,490	-	12,660	-	(1,171)	-	8,784	2,706	11,490	-	
80104		Leased Substitutes			-	-	-	-	168	(168)	-	-	
80104		Substitute Teachers			1,000	-	(1,000)	-	945	(945)	-	-	
80104		Teacher Salary	38,299	1.00	41,201	1.00	(2,902)	-	41,200	(2,901)	38,299	-	
80104	Secrist	Total	49,789	1.00	54,861	1.00	(5,073)	-	51,097	(1,308)	49,789	-	
80104	Sewell												
80104		Employee Benefits	13,140	-	14,739	-	(1,599)	-	14,600	(1,461)	13,140	-	
80104		Substitute Teachers			987	-	(987)	-	-	0	-	-	
80104		Teacher Salary	43,799	1.00	48,143	0.99	(4,344)	0.01	48,141	(4,342)	43,799	-	
80104	Sewell	Total	56,939	1.00	63,869	0.99	(6,930)	0.01	62,741	(5,802)	56,939	-	
80104	Steele												
80104		Employee Benefits	13,590	-	15,189	-	(1,599)	-	14,928	(1,338)	13,590	-	
80104		Substitute Teachers			987	-	(987)	-	-	0	-	-	
80104		Teacher Salary	45,300	1.00	49,644	0.99	(4,344)	0.01	49,643	(4,343)	45,300	-	
80104	Steele	Total	58,890	1.00	65,820	0.99	(6,930)	0.01	64,571	(5,681)	58,890	-	
80104	Teenage Parent												
80104		Employee Benefits			-	-	-	-	3,913	(3,913)	-	-	
80104		Leased Substitutes			-	-	-	-	168	(168)	-	-	
80104		Substitute Teachers			-	-	-	-	26,613	(26,613)	-	-	
80104		Teacher Salary	23,181	0.60	26,540	0.60	(3,359)	(0.00)	-	23,181	23,181	-	
80104	Teenage Parent	Total	23,181	0.60	26,540	0.60	(3,359)	(0.00)	30,694	(7,513)	23,181	-	
80104	Tolson												
80104		Employee Benefits	27,780	-	29,029	-	(1,249)	-	41,316	(13,536)	27,780	-	
80104		Leased Certified			29,918	1.00	(29,918)	(1.00)	-	0	-	-	
80104		Leased Substitutes			-	-	-	-	1,922	(1,922)	-	-	
80104		Substitute Teachers			1,973	-	(1,973)	-	395	(395)	-	-	
80104		Teacher Salary	118,781	2.60	94,791	1.97	23,990	0.63	142,493	(23,712)	118,781	-	
80104	Tolson	Total	146,561	2.60	155,711	2.97	(9,150)	(0.37)	186,125	(39,564)	146,561	-	
80104	Tucson												
80104		Employee Benefits	36,612	-	43,513	-	(6,902)	-	35,755	857	36,612	-	
80104		Leased Substitutes			-	-	-	-	629	(629)	-	-	
80104		Other Certified Salary	39,301	1.00	44,201	1.00	(4,900)	-	33,214	6,087	39,301	-	
80104		Substitute Teachers			2,720	-	(2,720)	-	13,655	(13,655)	-	-	
80104		Teacher Salary	82,738	2.20	108,685	2.72	(25,947)	(0.52)	74,381	8,357	82,738	-	
80104	Tucson	Total	158,651	3.20	199,119	3.72	(40,469)	(0.52)	157,633	1,018	158,651	-	
80104	Tully												

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Activity	Site	Account Code	FY21		Year to Year Variance		2 Year Variance		Variance to Prior Draft		Explanation	
			FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Amount	FTE	FY20 Actual	Amount		FY22 Draft
80104		Employee Benefits	25,978	-	14,739	-	11,239	-	27,796	(1,818)	25,978	-
80104		Leased Substitutes			-	-	-	-	1,499	(1,499)	-	-
80104		Substitute Teachers			987	-	(987)	-	989	(989)	-	-
80104		Teacher Salary	128,892	3.00	48,143	0.99	80,749	2.01	88,022	40,870	128,892	-
80104		Tully Total	154,870	3.00	63,869	0.99	91,001	2.01	118,306	36,564	154,870	-
80104		Utterback										
80104		Employee Benefits	24,180	-	27,169	-	(2,990)	-	35,491	(11,311)	24,180	-
80104		Leased Substitutes			-	-	-	-	161	(161)	-	-
80104		Other Certified Salary	16,119	0.40	8,241	0.20	7,878	0.20	8,240	7,879	16,119	-
80104		Substitute Teachers			1,800	-	(1,800)	-	1,543	(1,543)	-	-
80104		Teacher Salary	64,480	1.60	80,523	1.80	(16,043)	(0.20)	102,673	(38,193)	64,480	-
80104		Utterback Total	104,779	2.00	117,733	2.00	(12,955)	0.00	148,108	(43,329)	104,779	-
80104		Vail										
80104		Employee Benefits	16,656	-	16,032	-	624	-	16,751	(95)	16,656	-
80104		Leased Substitutes			-	-	-	-	320	(320)	-	-
80104		Substitute Teachers			1,200	-	(1,200)	-	160	(160)	-	-
80104		Teacher Salary	55,520	1.40	52,240	1.20	3,280	0.20	52,240	3,280	55,520	-
80104		Vail Total	72,176	1.40	69,472	1.20	2,704	0.20	69,471	2,705	72,176	-
80104		Valencia										
80104		Employee Benefits	12,540	-	36,479	-	(23,939)	-	42,590	(30,050)	12,540	-
80104		Leased Substitutes			-	-	-	-	881	(881)	-	-
80104		Other Certified Salary			26,479	0.59	(26,479)	(0.59)	26,479	(26,479)	-	-
80104		Substitute Teachers			2,000	-	(2,000)	-	2,536	(2,536)	-	-
80104		Teacher Salary	41,800	1.00	93,117	2.00	(51,317)	(1.00)	107,918	(66,118)	41,800	-
80104		Valencia Total	54,340	1.00	158,075	2.59	(103,735)	(1.59)	180,405	(126,065)	54,340	-
80104		Van Buskirk										
80104		Employee Benefits	11,340	-	12,360	-	(1,020)	-	25,645	(14,305)	11,340	-
80104		Leased Substitutes			-	-	-	-	219	(219)	-	-
80104		Substitute Teachers			1,000	-	(1,000)	-	1,199	(1,199)	-	-
80104		Teacher Salary	80,150	2.00	80,199	2.00	(49)	-	84,542	(4,392)	80,150	-
80104		Van Buskirk Total	91,490	2.00	93,559	2.00	(2,069)	-	111,606	(20,116)	91,490	-
80104		Vesey										
80104		Employee Benefits	26,580	-	43,601	-	(17,021)	-	30,907	(4,328)	26,580	-
80104		Leased Substitutes			-	-	-	-	624	(624)	-	-
80104		Substitute Teachers			3,000	-	(3,000)	-	500	(500)	-	-
80104		Teacher Salary	88,599	2.00	142,337	3.00	(53,738)	(1.00)	98,743	(10,144)	88,599	-
80104		Vesey Total	115,179	2.00	188,938	3.00	(73,759)	(1.00)	130,774	(15,595)	115,179	-
80104		Wakefield										
80104		Employee Benefits	3,792	-			3,792	-		3,792	3,792	-
80104		Teacher Salary	12,640	0.20			12,640	0.20		12,640	12,640	-
80104		Wakefield Total	16,432	0.20			16,432	0.20		16,432	16,432	-
80104		Warren										
80104		Employee Benefits	13,890	-	14,889	-	(999)	-	14,740	(850)	13,890	-
80104		Substitute Teachers			989	-	(989)	-	-	0	-	-
80104		Teacher Salary	46,300	1.00	48,641	0.99	(2,341)	0.01	48,638	(2,338)	46,300	-
80104		Warren Total	60,190	1.00	64,519	0.99	(4,329)	0.01	63,378	(3,188)	60,190	-
80104		Wheeler										
80104		Employee Benefits	12,840	-	13,838	-	(998)	-	13,743	(903)	12,840	-
80104		Substitute Teachers			986	-	(986)	-	-	0	-	-
80104		Teacher Salary	42,799	1.00	45,140	0.99	(2,341)	0.01	45,139	(2,340)	42,799	-

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2021-2022 DESEGREGATION  
 FINAL USP BUDGET  
 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY21		Year to Year Variance		2 Year Variance		Variance to Prior Draft		Explanation	
			FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	FY20 Actual Amount	FY20 Actual FTE	FY22 Draft Amount	FY22 Draft FTE		
80104		heeler Total	55,639	1.00	59,964	0.99	(4,325)	0.01	58,882	(3,243)	55,639	-
80104		hite										
80104		Employee Benefits	13,290	-	15,780	-	(2,490)	-	15,410	(2,120)	13,290	-
80104		Substitute Teachers			1,000	-	(1,000)	-	-	0	-	-
80104		Teacher Salary	44,300	1.00	51,601	1.00	(7,301)	-	51,600	(7,300)	44,300	-
80104		hite Total	57,590	1.00	68,381	1.00	(10,791)	-	67,010	(9,420)	57,590	-
80104		hitmore										
80104		Employee Benefits	16,440	-	15,900	-	540	-	17	16,423	16,440	-
80104		Leased Substitutes			-	-	-	-	125	(125)	-	-
80104		Teacher Salary	54,799	1.00	53,000	1.00	1,799	-	-	54,799	54,799	-
80104		hitmore Total	71,239	1.00	68,900	1.00	2,339	-	141	71,097	71,239	-
80104		right										
80104		Employee Benefits	26,415	-	15,936	-	10,479	-	28,122	(1,707)	26,415	-
80104		Leased Substitutes			-	-	-	-	566	(566)	-	-
80104		Substitute Teachers			1,000	-	(1,000)	-	1,495	(1,495)	-	-
80104		Teacher Salary	88,050	2.00	52,121	1.00	35,929	1.00	92,891	(4,841)	88,050	-
80104		right Total	114,465	2.00	69,057	1.00	45,408	1.00	123,073	(8,608)	114,465	-
80104		<b>I.4 OCR ELL not a USP activity, untracked or und</b>	<b>8,448,264</b>	<b>150.75</b>	<b>8,182,231</b>	<b>137.53</b>	<b>266,033</b>	<b>13.22</b>	<b>8,772,044</b>	<b>(323,780)</b>	<b>8,448,264</b>	-
80105		<b>I.5 Contin ency</b>										
80105		Districtwide										
80105		Other	(2,240,872)	-	(700,864)	-	(1,540,008)	-	-	(2,240,872)	(2,957,451)	716,579
80105		Districtwide Total	(2,240,872)	-	(700,864)	-	(1,540,008)	-	-	(2,240,872)	(2,957,451)	716,579
80105		<b>I.5 Contin ency Total</b>	<b>(2,240,872)</b>	<b>-</b>	<b>(700,864)</b>	<b>-</b>	<b>(1,540,008)</b>	<b>-</b>	<b>-</b>	<b>(2,240,872)</b>	<b>(2,957,451)</b>	<b>716,579</b>
80106		<b>I.6 Tran ition Plan</b>										
80106		Roskruge										
80106		Added Duty	1,000	-			1,000	-		1,000	1,000	-
80106		Classified Salary	92,229	3.10			92,229	3.10		92,229	92,229	-
80106		District Supplies	90	-			90	-		90	90	-
80106		Employee Benefits	170,487	-			170,487	-		170,487	170,487	-
80106		Employee Training and Professi	1,800	-			1,800	-		1,800	1,800	-
80106		Other Certified Salary	122,682	2.60			122,682	2.60		122,682	122,682	-
80106		Out-Of-State	6,000	-			6,000	-		6,000	6,000	-
80106		Substitute Teachers	7,400	-			7,400	-		7,400	7,400	-
80106		Teacher Salary	347,778	7.40			347,778	7.40		347,778	347,778	-
80106		Roskruge Total	749,465	13.10			749,465	13.10		749,465	749,465	-
80106		<b>I.6 Tran ition Plan Total</b>	<b>749,465</b>	<b>13.10</b>			<b>749,465</b>	<b>13.10</b>		<b>749,465</b>	<b>749,465</b>	-
80201		<b>II.1 Com re nitive Boundary Plan</b>										
80201		Office of Legal Services										
80201		Classified Salary	1,000	-			1,000	-		1,000	1,000	-
80201		Employee Benefits	1,539	-			1,539	-		1,539	1,539	-
80201		Office of Legal Services Total	2,539	-			2,539	-		2,539	2,539	-
80201		Operations										
80201		Classified Salary	27,616	0.50	27,341	0.50	275	-	27,071	545	27,616	-
80201		Employee Benefits	9,666	-	8,202	-	1,463	-	8,627	1,038	9,666	-
80201		Operations Total	37,281	0.50	35,543	0.50	1,739	-	35,698	1,583	37,281	-
80201		School/Community Development										
80201		Administrator Salary			4,425	0.04	(4,425)	(0.04)	5,044	(5,044)	-	-

TUCSON UNIFIED SCHOOL DISTRICT

FY 2021-2022 DESEGREGATION

FINAL USP BUDGET

FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY22		FY21		Year to Year		2 Year		ariance to Prior Dra		E lanation
			Amount	FTE	Ado ted Bud et	Ado ted FTE	Amount	FTE	FY20 Actual	Amount	FY22 Dra t 2	Amount	
80201		Advertising	8,000	-	8,000	-	-	-	4,555	3,445	8,000	-	
80201		Classified Salary			-	-	-	-	59,072	(59,072)	-	-	
80201		Employee Benefits			-	-	-	-	29,888	(29,888)	-	-	
80201		Leased Classified			10,000	-	(10,000)	-	13,396	(13,396)	-	-	
80201		Other Professional Services-Ge			25,000	-	(25,000)	-	9,940	(9,940)	-	-	
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	18,000	-	57,425	0.04	(39,425)	(0.04)	121,896	(103,896)	18,000	-	
80201	II.1 Com re en ive Boundary Plan Total		57,820	0.50	92,967	0.54	(35,147)	(0.04)	157,595	(99,774)	57,820	-	
80202													
80202	II.2 Com re en ive Ma net Plan												
80202	Bonillas												
80202		Added Duty	18,000	-	18,000	-	-	-	9,363	8,638	18,000	-	
80202		Advertising			-	-	-	-	744	(744)	-	-	
80202		Classified Salary	74,437	3.76	71,511	3.76	2,926	0.00	67,796	6,641	74,437	-	
80202		District Supplies	10,000	-	5,000	-	5,000	-	-	10,000	10,000	-	
80202		Employee Benefits	52,362	-	76,153	-	(23,791)	-	69,032	(16,670)	66,715	(14,352)	moved alternate funding
80202		Employee Training and Professi	1,800	-	1,800	-	-	-	-	1,800	1,800	-	
80202		Instructional Aids	6,000	-	6,000	-	-	-	-	6,000	6,000	-	
80202		Leased Certified	29,445	0.50	25,000	0.50	4,445	-	23,771	5,674	29,445	-	
80202		Mileage	100	-	100	-	-	-	49	51	100	-	
80202		Other Certified Salary	41,804	1.00	95,000	2.00	(53,196)	(1.00)	93,700	(51,896)	89,645	(47,841)	moved alternate funding
80202		Out-Of-State	28,000	-	6,000	-	22,000	-	-	28,000	28,000	-	
80202		Professional/Educational Contr			-	-	-	-	17,600	(17,600)	-	-	
80202		Substitute Teachers	1,000	-	1,000	-	-	-	100	900	1,000	-	
80202		Teacher Salary	45,300	1.00	46,000	1.00	(700)	-	45,200	100	45,300	-	
80202	Bonillas Total		308,248	6.26	351,564	7.26	(43,316)	(1.00)	327,355	(19,107)	370,442	(62,193)	
80202	Booth/Fickett												
80202		Added Duty	77,000	-	81,000	-	(4,000)	-	69,563	7,438	77,000	-	
80202		Administrator Salary	66,118	1.00	60,944	1.00	5,174	-	60,943	5,175	66,118	-	
80202		Classified Temporary			-	-	-	-	2,211	(2,211)	-	-	
80202		District Supplies	3,224	-	6,000	-	(2,777)	-	7,476	(4,253)	3,224	-	
80202		Employee Benefits	140,707	-	159,583	-	(18,876)	-	141,373	(666)	156,159	(15,452)	moved alternate funding
80202		Employee Training and Professi			1,800	-	(1,800)	-	-	0	-	-	
80202		Furniture and Equipment less than 5,	3,250	-		-	3,250	-		3,250	3,250	-	
80202		Instructional Aids	35,000	-	25,000	-	10,000	-	-	35,000	35,000	-	
80202		Leased Substitutes			-	-	-	-	500	(500)	-	-	
80202		Mileage	100	-	100	-	-	-	32	68	100	-	
80202		Other Certified Salary	97,252	2.00	95,000	2.00	2,252	-	58,878	38,374	148,757	(51,505)	moved alternate funding
80202		Out-Of-State			6,000	-	(6,000)	-	466	(466)	-	-	
80202		Professional/Educational Contr			25,000	-	(25,000)	-	41,933	(41,933)	-	-	
80202		Substitute Teachers	4,500	-	5,000	-	(500)	-	19,513	(15,013)	4,500	-	
80202		Teacher Salary	251,320	5.50	330,000	6.50	(78,680)	(1.00)	301,357	(50,037)	251,320	-	
80202		Technology-Related Hardwre Softwre	50,000	-		-	50,000	-		50,000	50,000	-	
80202	Booth/Fickett Total		728,471	8.50	795,427	9.50	(66,957)	(1.00)	704,244	24,226	795,427	(66,957)	
80202	Borton												
80202		Added Duty	25,500	-	21,000	-	4,500	-	7,842	17,658	25,500	-	
80202		Classified Salary	81,666	3.78	84,319	3.78	(2,653)	0.00	72,735	8,931	81,666	-	
80202		Classified Temporary	2,000	-	2,500	-	(500)	-	569	1,431	2,000	-	
80202		District Supplies	5,000	-	2,800	-	2,200	-	485	4,515	5,000	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2021-2022 DESEGREGATION  
 FINAL USP BUDGET  
 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Variance to Prior Draft		Explanation
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount	
80202		Employee Benefits	114,093	-	107,916	-	6,177	-	94,273	19,820	128,797	(14,704)	moved alternate funding
80202		Employee Training and Professi	1,800	-	1,600	-	200	-	718	1,082	1,800	-	
80202		Instructional Aids	10,000	-	10,000	-	-	-	6,492	3,508	10,000	-	
80202		Leased Substitutes			-	-	-	-	888	(888)	-	-	
80202		Other Certified Salary	112,000	2.00	113,000	2.00	(1,000)	-	101,537	10,463	161,014	(49,014)	moved alternate funding
80202		Out-Of-State	6,000	-	6,000	-	-	-	-	6,000	6,000	-	
80202		Overtime			-	-	-	-	113	(113)	-	-	
80202		Professional/Educational Contr			15,000	-	(15,000)	-	16,410	(16,410)	-	-	
80202		Student Transportation Purchas			-	-	-	-	800	(800)	-	-	
80202		Substitute Teachers	3,400	-	3,400	-	-	-	1,142	2,258	3,400	-	
80202		Supplies-Technology Related	500	-			500	-		500	500	-	
80202		Teacher Salary	164,910	3.65	219,500	4.50	(54,590)	(0.85)	170,980	(6,070)	164,910	-	
80202		Tech Related Hardware Software le	3,998	-	8,000	-	(4,002)	-	800	3,198	3,998	-	
80202		Technology-Related Hardwre Softwre	5,000 or More		-	-	-	-	6,358	(6,358)	-	-	
80202	Borton	Total	530,867	9.43	595,035	10.28	(64,168)	(0.85)	482,141	48,726	594,585	(63,718)	
80202	Carrillo												
80202		Added Duty	33,630	-	38,030	-	(4,400)	-	21,782	11,849	33,630	-	
80202		Classified Salary	106,863	5.13	126,017	4.61	(19,154)	0.52	79,574	27,289	106,863	-	
80202		Classified Temporary			-	-	-	-	955	(955)	-	-	
80202		District Supplies	6,912	-	7,000	-	(88)	-	3,979	2,934	6,912	-	
80202		Employee Benefits	71,718	-	47,302	-	24,416	-	87,725	(16,008)	71,718	-	
80202		Employee Training and Professi	1,800	-	1,800	-	-	-	-	1,800	1,800	-	
80202		Instructional Aids	10,000	-	20,000	-	(10,000)	-	4,429	5,571	10,000	-	
80202		Leased Classified			-	-	-	-	10,429	(10,429)	-	-	
80202		Leased Substitutes			-	-	-	-	525	(525)	-	-	
80202		Mileage			150	-	(150)	-	-	0	-	-	
80202		Other Certified Salary	50,900	1.00	50,000	1.00	900	-	49,004	1,896	50,900	-	
80202		Out-Of-State	6,000	-	6,000	-	-	-	855	5,145	6,000	-	
80202		Overtime			-	-	-	-	3	(3)	-	-	
80202		Professional/Educational Contr			-	-	-	-	1,440	(1,440)	-	-	
80202		Substitute Teachers	2,000	-	5,200	-	(3,200)	-	1,550	450	2,000	-	
80202		Teacher Salary	56,876	1.00	50,000	1.00	6,876	-	134,600	(77,724)	56,876	-	
80202		Tech Related Hardware Software le	5,000	-	-	-	5,000	-	9,482	(4,482)	5,000	-	
80202	Carrillo	Total	351,699	7.13	351,499	6.61	200	0.52	406,331	(54,632)	351,699	-	
80202	Comm	Media Outreach											
80202		Advertising	90,000	-	80,000	-	10,000	-	58,356	31,644	90,000	-	
80202		Classified Salary	22,649	0.50	22,121	0.50	528	-	22,318	332	22,649	-	
80202		District Supplies	12,000	-	12,000	-	-	-	12,184	(184)	12,000	-	
80202		Employee Benefits	6,795	-	6,172	-	623	-	7,181	(386)	6,795	-	
80202		In-State Travel	500	-	500	-	-	-	-	500	500	-	
80202		Mileage			2,000	-	(2,000)	-	679	(679)	-	-	
80202		Official/Administrative Contra	71,500	-	67,000	-	4,500	-	63,942	7,558	71,500	-	
80202		Overtime			-	-	-	-	156	(156)	-	-	
80202		Room Rental	23,687	-	33,687	-	(10,000)	-	3,114	20,573	23,687	-	
80202		Tech Related Hardware Software le	9,314	-	9,314	-	-	-	6,370	2,944	9,314	-	
80202		Technical Services-General	2,500	-	5,000	-	(2,500)	-	-	2,500	2,500	-	
80202	Comm	Media Outreach Total	238,945	0.50	237,793	0.50	1,152	-	174,299	64,646	238,945	-	
80202	Davis												
80202		Added Duty	16,500	-	22,050	-	(5,550)	-	5,264	11,236	16,500	-	
80202		Advertising			700	-	(700)	-	574	(574)	-	-	



TUCSON UNIFIED SCHOOL DISTRICT

FY 2021-2022 DESEGREGATION

FINAL USP BUDGET

FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY22		FY21		Year to Year		2 Year		Variance to Prior Dra		Explanation
			Amount	FTE	Adopted Budget	Adopted FTE	Amount	FTE	Actual	Amount	FY22 Draft	Amount	
80202		Classified Salary	78,815	4.25	67,106	3.75	11,709	0.50	91,729	(12,914)	78,815	-	
80202		Classified Temporary	3,000	-	3,000	-	-	-	2,073	927	3,000	-	
80202		District Supplies			3,000	-	(3,000)	-	-	0	-	-	
80202		Employee Benefits	96,607	-	102,647	-	(6,040)	-	105,779	(9,172)	112,047	(15,439)	moved alternate funding
80202		Employee Training and Professi	1,800	-	-	-	1,800	-	1,395	405	1,800	-	
80202		Leased Certified			45,955	1.00	(45,955)	(1.00)	-	0	-	-	
80202		Leased Substitutes			-	-	-	-	303	(303)	-	-	
80202		Mileage			100	-	(100)	-	37	(37)	-	-	
80202		Other Certified Salary	82,875	2.00	100,000	2.00	(17,125)	-	104,462	(21,587)	134,339	(51,464)	moved alternate funding
80202		Out-Of-State	6,000	-	-	-	6,000	-	-	6,000	6,000	-	
80202		Overtime			-	-	-	-	833	(833)	-	-	
80202		Professional/Educational Contr			1,000	-	(1,000)	-	-	0	-	-	
80202		Substitute Teachers	2,000	-	2,500	-	(500)	-	1,149	851	2,000	-	
80202		Teacher Salary	146,001	3.00	150,000	3.00	(3,999)	-	113,910	32,091	146,001	-	
80202		Davis Total	433,598	9.25	498,058	9.75	(64,460)	(0.50)	427,509	6,090	500,502	(66,903)	
80202		Dodge											
80202		Added Duty	27,000	-	25,450	-	1,550	-	15,019	11,981	27,000	-	
80202		Classified Salary	21,235	1.00	23,645	1.00	(2,410)	-	19,964	1,271	21,235	-	
80202		Classified Temporary	1,200	-	1,200	-	-	-	831	369	1,200	-	
80202		District Supplies	11,427	-	5,860	-	5,567	-	1,614	9,813	11,427	-	
80202		Employee Benefits	56,136	-	55,389	-	747	-	50,825	5,311	71,250	(15,115)	moved alternate funding
80202		Employee Training and Professi	1,800	-	3,600	-	(1,800)	-	1,725	75	1,800	-	
80202		Instructional Aids			-	-	-	-	3,759	(3,759)	-	-	
80202		Leased Certified			-	-	-	-	266	(266)	-	-	
80202		Leased Substitutes			-	-	-	-	1,248	(1,248)	-	-	
80202		Mileage	100	-	200	-	(100)	-	-	100	100	-	
80202		Other Certified Salary	46,900	1.00	47,000	1.00	(100)	-	44,880	2,020	97,282	(50,382)	moved alternate funding
80202		Out-Of-State	6,000	-	12,000	-	(6,000)	-	4,765	1,235	6,000	-	
80202		Overtime			-	-	-	-	202	(202)	-	-	
80202		Professional/Educational Contr	4,400	-	4,400	-	-	-	4,400	0	4,400	-	
80202		Substitute Teachers	2,000	-	2,000	-	-	-	1,050	950	2,000	-	
80202		Teacher Salary	99,850	2.00	104,000	2.00	(4,150)	-	98,900	950	99,850	-	
80202		Tech Related Hardware Software less than 5,000	5,000	-	-	-	-	-	9,006	(9,006)	-	-	
80202		Technology-Related Hardwre Software 5,000 or More			-	-	-	-	5,668	(5,668)	-	-	
80202		Dodge Total	278,048	4.00	284,744	4.00	(6,697)	-	264,121	13,926	343,544	(65,497)	
80202		Drachman											
80202		Added Duty	2,460	-	7,000	-	(4,540)	-	631	1,829	2,460	-	
80202		Classified Salary	89,880	4.51	92,070	4.51	(2,190)	0.00	84,606	5,274	89,880	-	
80202		District Supplies	108	-	-	-	108	-	-	108	108	-	
80202		Employee Benefits	98,510	-	104,574	-	(6,065)	-	111,909	(13,399)	98,510	-	
80202		Employee Training and Professi	2,000	-	-	-	2,000	-	-	2,000	2,000	-	
80202		Mileage			150	-	(150)	-	-	0	-	-	
80202		Other Certified Salary	47,900	1.00	45,000	1.00	2,900	-	45,900	2,000	47,900	-	
80202		Out-Of-State	6,000	-	-	-	6,000	-	-	6,000	6,000	-	
80202		Stipend Certified	7,000	-	7,000	-	-	-	-	7,000	7,000	-	
80202		Substitute Teachers	3,500	-	3,500	-	-	-	370	3,130	3,500	-	
80202		Teacher Salary	195,945	4.50	194,009	4.30	1,936	0.20	229,347	(33,402)	195,945	-	
80202		Drachman Total	453,303	10.01	453,303	9.81	(1)	0.20	472,763	(19,461)	453,303	-	
80202		Equity and Diversity											
80202		Advertising	10,000	-	-	-	10,000	-	-	10,000	10,000	-	



TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2021-2022 DESEGREGATION  
 FINAL USP BUDGET  
 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY21		Year to Year Variance		2 Year Variance		Variance to Prior Draft		Explanation
			FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	FY20 Actual Amount	FY20 Actual FTE	FY22 Draft Amount	FY22 Draft FTE	
80202		Equity and Diversity Total	10,000	-					10,000	10,000	-
80202		Holladay									
80202		Added Duty	33,475	-	31,000	-	2,475	-	19,981	13,494	33,475
80202		Classified Salary	113,443	3.50	60,803	2.50	52,640	1.00	61,406	52,037	113,443
80202		Classified Temporary	1,980	-	-	-	1,980	-	3,104	(1,124)	1,980
80202		District Supplies	4,000	-	5,000	-	(1,000)	-	10,410	(6,410)	4,000
80202		Employee Benefits	104,467	-	103,921	-	546	-	112,355	(7,888)	104,467
80202		Employee Training and Professional Development	1,800	-	2,000	-	(200)	-	1,848	(48)	1,800
80202		Instructional Aids	3,000	-	5,000	-	(2,000)	-	5,415	(2,415)	3,000
80202		Leased		-	-	-	-	-	4	(4)	-
80202		Leased Certified		-	-	-	-	-	430	(430)	-
80202		Leased Substitutes		-	-	-	-	-	3,419	(3,419)	-
80202		Other Certified Salary	66,350	1.50	110,600	2.00	(44,250)	(0.50)	101,540	(35,190)	66,350
80202		Out-Of-State	6,000	-	6,000	-	-	-	238	5,762	6,000
80202		Overtime		-	-	-	-	-	1,535	(1,535)	-
80202		Professional/Educational Contract	20,000	-	20,000	-	-	-	31,817	(11,817)	20,000
80202		Stipend Classified	6,000	-	-	-	6,000	-	-	6,000	6,000
80202		Substitute Teachers	3,000	-	5,000	-	(2,000)	-	467	2,533	3,000
80202		Teacher Salary	138,793	3.00	144,000	3.00	(5,207)	-	190,036	(51,243)	138,793
80202		Technology-Related Hardware Software 5,000 or More		-	-	-	-	-	35,404	(35,404)	-
80202		Holladay Total	502,308	8.00	493,324	7.50	8,984	0.50	579,408	(77,100)	502,308
80202		Human Resources									
80202		Employee Benefits	18,600	-	18,600	-	-	-	96,871	(78,271)	18,600
80202		Leased Stipends		-	-	-	-	-	3,496	(3,496)	-
80202		Stipend Certified	300,000	-	200,000	-	100,000	-	483,500	(183,500)	300,000
80202		Human Resources Total	318,600	-	218,600	-	100,000	-	583,867	(265,267)	318,600
80202		Magnet Department									
80202		Added Duty	5,000	-	15,000	-	(10,000)	-	7,193	(2,193)	5,000
80202		Administrator Salary	110,000	1.00	-	-	110,000	1.00	110,000	-	110,000
80202		Classified Salary	120,000	2.00	105,000	2.00	15,000	-	95,854	24,146	120,000
80202		District Supplies	14,200	-	15,000	-	(800)	-	306	13,894	14,200
80202		Dues/Membership Fees	9,085	-	9,500	-	(415)	-	5,995	3,090	9,085
80202		Employee Benefits	100,000	-	46,920	-	53,080	-	39,947	60,053	100,000
80202		Employee Training and Professional Development	3,600	-	3,000	-	600	-	-	3,600	3,600
80202		Leased Certified		-	114,801	1.00	(114,801)	(1.00)	100,322	(100,322)	-
80202		Mileage	1,000	-	1,000	-	-	-	274	726	1,000
80202		Nontechnology Related Repairs	1,000	-	1,000	-	-	-	367	633	1,000
80202		Other Books, Periodicals, and Media	4,000	-	1,500	-	2,500	-	-	4,000	4,000
80202		Other Certified Salary	100,000	2.00	-	-	100,000	2.00	100,000	-	100,000
80202		Out-Of-State	12,000	-	6,000	-	6,000	-	2,784	9,216	12,000
80202		Overtime		-	-	-	-	-	217	(217)	-
80202		Professional/Educational Contract	138,500	-	268,000	-	(129,500)	-	232,979	(94,479)	138,500
80202		Rental of Equipment	11,700	-	-	-	11,700	-	11,700	-	11,700
80202		Tech Related Hardware Software less	5,000	-	5,000	-	-	-	2,718	2,283	5,000
80202		Technology Related Repairs and	800	-	-	-	800	-	800	-	800
80202		Magnet Department Total	635,885	5.00	591,721	3.00	44,164	2.00	488,956	146,929	635,885
80202		Mansfield									
80202		Added Duty	31,500	-	46,000	-	(14,500)	-	18,519	12,981	31,500
80202		District Supplies	3,000	-	2,000	-	1,000	-	-	3,000	3,000
80202		Employee Benefits	124,740	-	128,200	-	(3,460)	-	77,356	47,384	124,790

TUCSON UNIFIED SCHOOL DISTRICT

FY 2021-2022 DESEGREGATION

FINAL USP BUDGET

FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY21		Year to Year Variance		2 Year Variance		Variance to Prior Draft		Explanation	
			FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Amount	FTE	FY20 Actual	Amount		FY22 Draft
80202		Employee Training and Professional Development	1,800	-	1,800	-	-	-	-	1,800	1,800	-
80202		Instructional Aids	3,000	-	3,600	-	(600)	-	4,790	(1,790)	3,000	-
80202		Leased Substitutes			-	-	-	-	4,665	(4,665)	-	-
80202		Mileage	300	-	150	-	150	-	-	300	300	-
80202		Other Books, Periodicals, and Media			350	-	(350)	-	-	0	-	-
80202		Other Certified Salary	91,300	2.00	90,000	2.00	1,300	-	33,661	57,639	91,300	-
80202		Out-Of-State	6,000	-	6,000	-	-	-	-	6,000	6,000	-
80202		Overtime			-	-	-	-	75	(75)	-	-
80202		Premium Taxes- Worker's Comp	3,600	-	-	-	3,600	-	-	3,600	3,600	-
80202		Professional/Educational Contract	4,400	-	4,400	-	-	-	-	4,400	4,400	-
80202		Substitute Teachers	6,000	-	3,000	-	3,000	-	10,418	(4,418)	6,000	-
80202		Supplies-Technology Related	1,000	-	-	-	1,000	-	2,628	(1,628)	1,000	-
80202		Teacher Salary	287,000	6.00	285,000	5.90	2,000	0.10	202,463	84,537	287,000	-
80202		Tech Related Hardware - Software less than 5,000 or More	6,860	-	-	-	6,860	-	64,299	(57,439)	6,860	-
80202		Technology Related Repairs and Maintenance			-	-	-	-	1,613	(1,613)	-	-
80202		Technology-Related Hardware - Software 5,000 or More			-	-	-	-	61,381	(61,381)	-	-
80202	Mansfeld	<b>Total</b>	<b>570,500</b>	<b>8.00</b>	<b>570,500</b>	<b>7.90</b>	<b>-</b>	<b>0.10</b>	<b>481,867</b>	<b>88,633</b>	<b>570,550</b>	<b>(50)</b>
80202		Office of Legal Services										
80202		Classified Salary	1,000	-	-	-	1,000	-	-	1,000	1,000	-
80202		Employee Benefits	300	-	-	-	300	-	-	300	300	-
80202		Office of Legal Services Total	1,300	-	-	-	1,300	-	-	1,300	1,300	-
80202		Palo Verde										
80202		Added Duty	12,400	-	15,400	-	(3,000)	-	6,241	6,160	12,400	-
80202		Administrator Salary	80,561	1.00	78,773	1.00	1,788	-	-	80,561	80,561	-
80202		Advertising	10,000	-	-	-	10,000	-	-	10,000	10,000	-
80202		Classified Salary	55,000	1.00	62,235	1.00	(7,235)	-	60,062	(5,062)	55,000	-
80202		Diesel Fuel			-	-	-	-	75	(75)	-	-
80202		District Supplies	5,650	-	5,450	-	200	-	21,878	(16,228)	5,650	-
80202		Employee Benefits	103,729	-	124,048	-	(20,319)	-	73,774	29,956	103,729	-
80202		Employee Training and Professional Development	1,800	-	-	-	1,800	-	-	1,800	1,800	-
80202		Furniture and Equipment less than 5,000 or More	7,500	-	-	-	7,500	-	5,525	1,975	7,500	-
80202		Instructional Aids	748	-	-	-	748	-	-	748	748	-
80202		Mileage	100	-	100	-	-	-	-	100	100	-
80202		Other Certified Salary	104,800	2.00	100,000	2.00	4,800	-	126,364	(21,564)	104,800	-
80202		Out-Of-State	6,000	-	-	-	6,000	-	-	6,000	6,000	-
80202		Overtime			-	-	-	-	1,006	(1,006)	-	-
80202		Professional/Educational Contract			-	-	-	-	6,300	(6,300)	-	-
80202		Student Transportation Purchases			-	-	-	-	800	(800)	-	-
80202		Substitute Teachers			5,000	-	(5,000)	-	-	0	-	-
80202		Supplies-Technology Related	4,000	-	-	-	4,000	-	6,849	(2,849)	4,000	-
80202		Teacher Salary	97,137	2.00	100,420	2.00	(3,283)	-	93,016	4,121	97,137	-
80202		Tech Related Hardware - Software less than 5,000 or More	20,000	-	-	-	20,000	-	721	19,279	20,000	-
80202		Technology-Related Hardware - Software 5,000 or More			18,000	-	(18,000)	-	16,242	(16,242)	-	-
80202	Palo Verde	<b>Total</b>	<b>509,425</b>	<b>6.00</b>	<b>509,426</b>	<b>6.00</b>	<b>(1)</b>	<b>-</b>	<b>418,852</b>	<b>90,574</b>	<b>509,425</b>	<b>-</b>
80202		Roskrige										
80202		Added Duty			1,500	-	(1,500)	-	26,227	(26,227)	-	-
80202		Classified Salary			102,396	4.00	(102,396)	(4.00)	131,020	(131,020)	-	-
80202		District Supplies			1,500	-	(1,500)	-	2,755	(2,755)	-	-
80202		Employee Benefits			157,169	-	(157,169)	-	131,118	(131,118)	-	-
80202		Employee Training and Professional Development			1,800	-	(1,800)	-	-	0	-	-

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2021-2022 DESEGREGATION  
 FINAL USP BUDGET  
 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Variance to Prior Draft		Explanation
							Amount	FTE	FY20 Actual	Amount	FY22 Draft	Amount	
80202		Leased			-	-	-	-	5	(5)	-	-	
80202		Leased Certified			52,000	1.00	(52,000)	(1.00)	50,027	(50,027)	-	-	
80202		Leased Substitutes			-	-	-	-	2,260	(2,260)	-	-	
80202		Mileage			100	-	(100)	-	-	0	-	-	
80202		Other Certified Salary			104,000	2.00	(104,000)	(2.00)	46,900	(46,900)	-	-	
80202		Out-Of-State			6,000	-	(6,000)	-	-	0	-	-	
80202		Overtime			-	-	-	-	337	(337)	-	-	
80202		Substitute Teachers			9,000	-	(9,000)	-	910	(910)	-	-	
80202		Teacher Salary			314,000	7.00	(314,000)	(7.00)	230,423	(230,423)	-	-	
80202		<b>Roskrige Total</b>			<b>749,465</b>	<b>14.00</b>	<b>(749,465)</b>	<b>(14.00)</b>	<b>621,982</b>	<b>(621,982)</b>	-	-	
80202		School/Community Development											
80202		Administrator Salary			4,425	0.04	(4,425)	(0.04)	5,044	(5,044)	-	-	
80202		Employee Benefits			-	-	-	-	1,282	(1,282)	-	-	
80202		<b>School/Community Development Total</b>			<b>4,425</b>	<b>0.04</b>	<b>(4,425)</b>	<b>(0.04)</b>	<b>6,327</b>	<b>(6,327)</b>	-	-	
80202	Tucson												
80202		Added Duty	42,225	-	71,724	-	(29,499)	-	13,662	28,563	42,225	-	
80202		Classified Salary			-	-	-	-	27,811	(27,811)	-	-	
80202		Classified Temporary	41,000	-	33,000	3.00	8,000	(3.00)	14,971	26,029	41,000	-	
80202		District Supplies	8,272	-	13,555	-	(5,284)	-	13,426	(5,154)	8,272	-	
80202		Employee Benefits	396,955	-	431,377	-	(34,422)	-	362,702	34,253	414,490	(17,535)	moved alternate funding
80202		Employee Training and Professi	1,800	-	-	-	1,800	-	1,800	1,800	1,800	-	
80202		EX ED TA Substitutes			-	-	-	-	50	(50)	-	-	
80202		Instructional Aids	16,000	-	24,000	-	(8,000)	-	1,135	14,865	16,000	-	
80202		Leased Certified			-	-	-	-	75	(75)	-	-	
80202		Leased Classified	12,072	0.50	12,917	0.50	(845)	-	12,358	(286)	12,072	-	
80202		Leased Substitutes			-	-	-	-	6,084	(6,084)	-	-	
80202		Mileage			-	-	-	-	258	(258)	-	-	
80202		Nontechnology Related Repairs	4,500	-	-	-	4,500	-	-	4,500	4,500	-	
80202		Other Certified Salary	143,700	3.00	200,000	4.00	(56,300)	(1.00)	206,633	(62,933)	190,666	(46,966)	moved alternate funding
80202		Out-Of-State	6,000	-	-	-	6,000	-	-	6,000	6,000	-	
80202		Overtime			-	-	-	-	393	(393)	-	-	
80202		Premium Taxes- orker s Comp	500	-	-	-	500	-	-	500	500	-	
80202		Stipend Certified	13,500	-	-	-	13,500	-	12,952	548	13,500	-	
80202		Student Transportation Purchas			500	-	(500)	-	-	0	-	-	
80202		Substitute Teachers	23,300	-	23,200	-	100	-	12,900	10,400	23,300	-	
80202		Supplies-Technology Related	10,000	-	-	-	10,000	-	-	10,000	10,000	-	
80202		Teacher Salary	1,110,949	23.30	1,110,000	23.20	949	0.10	1,013,497	97,452	1,110,949	-	
80202		Tech Related Hardware Software le	25,000	-	-	-	25,000	-	217	24,783	25,000	-	
80202		<b>Tucson Total</b>	<b>1,855,772</b>	<b>26.80</b>	<b>1,920,273</b>	<b>30.70</b>	<b>(64,501)</b>	<b>(3.90)</b>	<b>1,699,124</b>	<b>156,648</b>	<b>1,920,273</b>	<b>(64,501)</b>	
80202	Tully												
80202		Added Duty	18,500	-	12,500	-	6,000	-	7,427	11,073	18,500	-	
80202		Classified Salary	23,210	1.00	-	-	23,210	1.00	-	23,210	23,210	-	
80202		Classified Temporary	1,500	-	1,500	-	-	-	375	1,125	1,500	-	
80202		District Supplies	3,376	-	-	-	3,376	-	-	3,376	3,376	-	
80202		Employee Benefits	49,856	-	49,200	-	656	-	46,167	3,689	63,721	(13,865)	moved alternate funding
80202		Employee Training and Professi	1,800	-	4,400	-	(2,600)	-	1,090	710	1,800	-	
80202		Furniture and Equipment less than 5,000			-	-	-	-	5,244	(5,244)	-	-	
80202		In-State Travel	1,000	-	1,000	-	-	-	292	709	1,000	-	
80202		Leased Certified			50,000	1.00	(50,000)	(1.00)	-	0	-	-	
80202		Leased Substitutes			-	-	-	-	495	(495)	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2021-2022 DESEGREGATION  
 FINAL USP BUDGET  
 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Variance to Prior Draft		Explanation
							Amount	FTE	FY20 Actual	Amount	FY22 Draft	Amount	
80202		Mileage			200	-	(200)	-	-	0	-	-	
80202		Other Certified Salary	46,900	1.00	50,000	1.00	(3,100)	-	89,077	(42,177)	93,118	(46,218)	moved alternate funding
80202		Out-Of-State	6,000	-	18,000	-	(12,000)	-	554	5,446	6,000	-	
80202		Professional/Educational Contr	8,000	-	40,500	-	(32,500)	-	17,100	(9,100)	8,000	-	
80202		Student Transportation Purchas		-	1,000	-	(1,000)	-	-	0	-	-	
80202		Substitute Teachers	1,000	-	3,000	-	(2,000)	-	400	600	1,000	-	
80202		Teacher Salary	82,075	2.00	90,000	2.00	(7,925)	-	79,777	2,298	82,075	-	
80202		Technology-Related Hardware Softwre	18,000	-		-	18,000	-		18,000	18,000	-	
80202		Tully Total	261,217	4.00	321,300	4.00	(60,084)	-	247,997	13,220	321,300	(60,083)	
80202		<b>II.2 Com re en ive Ma net Plan Total</b>	<b>7,988,184</b>	<b>112.88</b>	<b>8,946,457</b>	<b>130.85</b>	<b>(958,272)</b>	<b>(17.97)</b>	<b>8,387,142</b>	<b>(398,958)</b>	<b>8,438,086</b>	<b>(449,902)</b>	
80203													
80203		<b>II.3 A lication and Selection Proce ( APOS)</b>											
80203		Office of Legal Services											
80203		Classified Salary	6,000	-			6,000	-		6,000	6,000	-	
80203		Employee Benefits	1,800	-			1,800	-		1,800	1,800	-	
80203		Office of Legal Services Total	7,800	-			7,800	-		7,800	7,800	-	
80203		School/Community Development											
80203		Administrator Salary			4,425	0.04	(4,425)	(0.04)		30,266	(30,266)	-	
80203		Classified Salary	214,074	5.00	138,002	5.00	76,071	-	113,418	100,655	214,074	-	
80203		Classified Temporary	5,000	-	5,000	-	-	-	2,115	2,885	5,000	-	
80203		District Supplies	7,000	-	17,000	-	(10,000)	-	2,303	4,697	7,000	-	
80203		Employee Benefits	67,222	-	10,047	-	57,175	-	49,759	17,463	67,222	-	
80203		Nontechnology Related Repairs	750	-	750	-	-	-	-	750	750	-	
80203		Overtime	10,000	-	10,000	-	-	-	3,182	6,818	10,000	-	
80203		School/Community Development Total	304,046	5.00	185,224	5.04	118,822	(0.04)	201,044	103,002	304,046	-	
80203		<b>II.3 A lication and Selection Proce ( APOS) Total</b>	<b>311,846</b>	<b>5.00</b>	<b>185,224</b>	<b>5.04</b>	<b>126,622</b>	<b>(0.04)</b>	<b>201,044</b>	<b>110,802</b>	<b>311,846</b>	-	
80204													
80204		<b>II.4 Mar etin , Outreac , and Recruitment Plan</b>											
80204		Comm Media Outreach											
80204		Advertising	125,069	-	125,069	-	-	-	60,413	64,656	125,069	-	
80204		Classified Salary	385,165	6.88	348,370	6.38	36,795	0.50	347,032	38,133	385,165	-	
80204		District Supplies	7,500	-	7,500	-	-	-	7,178	322	7,500	-	
80204		Dues/Membership Fees	200	-	200	-	-	-	200	0	200	-	
80204		Employee Benefits	115,550	-	97,195	-	18,354	-	97,840	17,709	115,550	-	
80204		Employee Training and Professi	800	-	800	-	-	-	120	680	800	-	
80204		Mileage	2,000	-	2,000	-	-	-	1,056	944	2,000	-	
80204		Official/Administrative Contra	42,000	-	42,000	-	-	-	41,676	324	42,000	-	
80204		Overtime		-		-	-	-	1,860	(1,860)		-	
80204		Room Rental	10,000	-	10,000	-	-	-	5,014	4,987	10,000	-	
80204		Technical Services-General	5,000	-	5,000	-	-	-	1,935	3,065	5,000	-	
80204		Technology Related Repairs and	6,000	-	6,000	-	-	-	1,676	4,324	6,000	-	
80204		Comm Media Outreach Total	699,283	6.88	644,134	6.38	55,149	0.50	565,999	133,284	699,283	-	
80204		Office of Legal Services											
80204		Classified Salary	6,000	-			6,000	-		6,000	6,000	-	
80204		Employee Benefits	1,800	-			1,800	-		1,800	1,800	-	
80204		Office of Legal Services Total	7,800	-			7,800	-		7,800	7,800	-	
80204		School/Community Development											
80204		Administrator Salary			4,425	0.04	(4,425)	(0.04)		30,266	(30,266)	-	
80204		Classified Salary							5,469	(5,469)		-	
80204		Dues/Membership Fees							204	(204)		-	

TUCSON UNIFIED SCHOOL DISTRICT  
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 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY21		Year to Year Variance		2 Year Variance		Variance to Prior Draft		Explanation	
			FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Amount	FTE	FY20 Actual	Amount		FY22 Draft
80204		Employee Benefits			-	-	-	-	11,783	(11,783)	-	-
80204		Mileage	2,500	-	1,000	-	1,500	-	-	2,500	2,500	-
80204		Overtime			-	-	-	435	(435)	-	-	-
80204		School/Community Development Total	2,500	-	5,425	0.04	(2,925)	(0.04)	48,157	(45,657)	2,500	-
80204	II.4 Marketing, Outreach, and Recruitment Plan Total		709,583	6.88	649,559	6.42	60,025	0.46	614,157	95,427	709,583	-
80205												
80205	II.5 Student Administration PD											
80205		Office of Legal Services										
80205		Classified Salary	6,000	-			6,000	-		6,000	6,000	-
80205		Employee Benefits	1,800	-			1,800	-		1,800	1,800	-
80205		Office of Legal Services Total	7,800	-			7,800	-		7,800	7,800	-
80205		School/Community Development										
80205		Administrator Salary			4,425	0.04	(4,425)	(0.04)	30,266	(30,266)	-	-
80205		Classified Salary			-	-	-	-	13,673	(13,673)	-	-
80205		Employee Benefits			-	-	-	-	17,917	(17,917)	-	-
80205		Overtime			-	-	-	-	1,088	(1,088)	-	-
80205		School/Community Development Total			4,425	0.04	(4,425)	(0.04)	62,944	(62,944)	-	-
80205	II.5 Student Administration PD Total		7,800	-	4,425	0.04	3,375	(0.04)	62,944	(55,144)	7,800	-
80301												
80301	III.1 Maintenance Transportation											
80301		Transportation										
80301		Classified Salary	2,258,198	114.70	2,228,340	114.70	29,859	(0.00)	2,146,600	111,598	2,258,198	-
80301		Classified Temporary	26,250	-	26,250	-	-	-	21,196	5,054	26,250	-
80301		Consultants			750	-	(750)	-	-	0	-	-
80301		Diesel Fuel	331,250	-	331,250	-	-	-	188,031	143,219	331,250	-
80301		Disposal Services-Refuse Colle	500	-	500	-	-	-	440	60	500	-
80301		District Supplies	563,375	-	563,375	-	-	-	319,939	243,436	563,375	-
80301		Employee Benefits	864,419	-	736,343	-	128,076	-	777,774	86,646	864,419	-
80301		Employee Training and Professi	5,000	-	5,000	-	-	-	1,020	3,980	5,000	-
80301		Fingerprinting/Physical Reimbu	7,500	-	7,500	-	-	-	1,307	6,194	7,500	-
80301		Leased Classified	11,293	0.56	14,870	0.56	(3,578)	-	15,028	(3,736)	11,293	-
80301		Mileage	750	-	750	-	-	-	13	737	750	-
80301		Natural Gas	45,000	-	45,000	-	-	-	34,995	10,005	45,000	-
80301		Night Shift Differential	16,136	-	16,136	-	-	-	3,908	12,228	16,136	-
80301		Nontechnology Related Repairs	128,875	-	128,875	-	-	-	105,530	23,345	128,875	-
80301		Other Long Term Interest			12,183	-	(12,183)	-	12,183	(12,183)	-	-
80301		Other Professional Services-Ge	22,500	-	22,500	-	-	-	14,857	7,643	22,500	-
80301		Overtime	176,250	-	176,250	-	-	-	186,721	(10,471)	176,250	-
80301		Redemption of Principal Other			153,415	-	(153,415)	-	153,415	(153,415)	-	-
80301		Rental of Equipment	24,578	-	24,578	-	-	-	-	24,578	24,578	-
80301		Student Transportation Purchas	712,500	-	662,500	-	50,000	-	610,889	101,611	762,500	(50,000) reduced yoy increase
80301		Technical Services-General	21,500	-	21,500	-	-	-	40,966	(19,466)	21,500	-
80301		Technology Related Repairs and	23,750	-	23,750	-	-	-	8,762	14,988	23,750	-
80301		Technology-Related Hardware Software	3,000	-	2,500	-	500	-	1,655	1,345	3,000	-
80301		Unlead Fuel	87,500	-	87,500	-	-	-	47,939	39,562	87,500	-
80301		Transportation Total	5,330,124	115.27	5,291,616	115.27	38,508	(0.00)	4,693,167	636,957	5,380,124	(50,000)
80301	III.1 Maintenance Transportation Total		5,330,124	115.27	5,291,616	115.27	38,508	(0.00)	4,693,167	636,957	5,380,124	(50,000)
80302												
80302	III.2 Incentive Transportation											
80302		Transportation										

TUCSON UNIFIED SCHOOL DISTRICT

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FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY21		Year to Year Variance		2 Year Variance		Variance to Prior Draft		Explanation	
			FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Amount	FTE	FY20 Actual	Amount		FY22 Draft
80302		Classified Salary	2,258,198	114.70	2,229,659	114.70	28,540	(0.00)	2,146,600	111,598	2,258,198	-
80302		Classified Temporary	26,250	-	26,250	-	-	-	21,195	5,055	26,250	-
80302		Consultants			750	-	(750)	-	-	0	-	-
80302		Diesel Fuel	331,250	-	331,250	-	-	-	188,031	143,219	331,250	-
80302		Disposal Services-Refuse Colle	500	-	500	-	-	-	440	60	500	-
80302		District Supplies	563,375	-	563,375	-	-	-	319,944	243,432	563,375	-
80302		Employee Benefits	864,419	-	735,027	-	129,392	-	773,674	90,745	864,419	-
80302		Employee Training and Professi	5,000	-	5,000	-	-	-	1,020	3,980	5,000	-
80302		Fingerprinting/Physical Reimbu	7,500	-	7,500	-	-	-	1,307	6,194	7,500	-
80302		Leased Classified	11,293	0.56	14,870	0.56	(3,578)	-	14,949	(3,657)	11,293	-
80302		Mileage	750	-	750	-	-	-	13	737	750	-
80302		Natural Gas	45,000	-	45,000	-	-	-	34,995	10,005	45,000	-
80302		Night Shift Differential	16,136	-	16,136	-	-	-	3,908	12,228	16,136	-
80302		Nontechnology Related Repairs	128,875	-	128,875	-	-	-	105,529	23,346	128,875	-
80302		Other Long Term Interest			12,183	-	(12,183)	-	12,183	(12,183)	-	-
80302		Other Professional Services-Ge	22,500	-	22,500	-	-	-	14,857	7,643	22,500	-
80302		Overtime	176,250	-	176,250	-	-	-	179,658	(3,408)	176,250	-
80302		Redemption of Principal Other			153,415	-	(153,415)	-	153,415	(153,415)	-	-
80302		Rental of Equipment	24,578	-	24,578	-	-	-	-	24,578	24,578	-
80302		Student Transportation Purchas	712,500	-	662,500	-	50,000	-	610,889	101,611	762,500	(50,000) reduced yoy increase
80302		Technical Services-General	21,500	-	21,500	-	-	-	40,966	(19,466)	21,500	-
80302		Technology Related Repairs and	23,750	-	23,750	-	-	-	8,762	14,988	23,750	-
80302		Technology-Related Hardware Softwre	3,000	-	2,500	-	500	-	1,655	1,345	3,000	-
80302		Unlead Fuel	87,500	-	87,500	-	-	-	47,938	39,562	87,500	-
80302		Transportation Total	5,330,124	115.27	5,291,618	115.27	38,506	(0.00)	4,681,928	648,196	5,380,124	(50,000)
80302	III.2 Incentive Tran	ortation Total	5,330,124	115.27	5,291,618	115.27	38,506	(0.00)	4,681,928	648,196	5,380,124	(50,000)
80402												
80402	I .2 Outreac , Recruitment, Retention Plan											
80402		Desegregation Dept										
80402		Classified Salary							12,336	(12,336)		
80402		Employee Benefits							2,900	(2,900)		
80402		Desegregation Dept Total							15,236	(15,236)		
80402		Human Resources										
80402		Advertising	75,000	-	55,000	-	20,000	-	44,636	30,364	75,000	-
80402		Classified Salary	328,219	5.10	324,970	5.10	3,250	(0.00)	289,246	38,973	328,219	-
80402		District Supplies	6,945	-	6,945	-	-	-	6,787	158	6,945	-
80402		Dues/Membership Fees	6,000	-	6,000	-	-	-	3,350	2,650	6,000	-
80402		Employee Benefits	187,509	-	186,509	-	1,000	-	265,107	(77,598)	187,509	-
80402		Employee Training and Professi	6,025	-	6,025	-	-	-	4,292	1,733	6,025	-
80402		Mileage	1,000	-	1,000	-	-	-	109	891	1,000	-
80402		Official/Administrative Contra	55,902	-	25,902	-	30,000	-	30,299	25,603	55,902	-
80402		Other Professional Services-Ge	11,000	-	11,000	-	-	-	10,800	200	11,000	-
80402		Out-Of-State	53,909	-	23,909	-	30,000	-	4,793	49,116	53,909	-
80402		Overtime							3,376	(3,376)		
80402		Professional/Educational Contr	24,000	-	24,000	-	-	-	24,000	0	24,000	-
80402		Stipend Certified	450,000	-	590,000	-	(140,000)	-	1,018,285	(568,285)	450,000	-
80402		Human Resources Total	1,205,509	5.10	1,261,259	5.10	(55,750)	(0.00)	1,705,080	(499,571)	1,205,509	-
80402	I .2 Outreac , Recruitment, Retention Plan Total		1,205,509	5.10	1,261,259	5.10	(55,750)	(0.00)	1,720,317	(514,808)	1,205,509	-
80405												
80405	I .5 Diversity A i nment											

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 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY21		Year to Year Variance		2 Year Variance		Variance to Prior Draft		Explanation
			FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Amount	FTE	FY20 Actual	Amount	
80405		Human Resources									
80405		District Supplies	84,000	-	84,000	-	-	-	84,000	84,000	-
80405		Employee Benefits	40,920	-	40,920	-	-	19,540	21,380	40,920	-
80405		Stipend Certified	300,000	-	220,000	-	80,000	97,000	203,000	300,000	-
80405		Human Resources Total	424,920	-	344,920	-	80,000	116,540	308,380	424,920	-
80405		<b>I .5 Diversity A i nment Total</b>	<b>424,920</b>	<b>-</b>	<b>344,920</b>	<b>-</b>	<b>80,000</b>	<b>116,540</b>	<b>308,380</b>	<b>424,920</b>	<b>-</b>
80406											
80406		I .6 E xperience A i nment									
80406		Human Resources									
80406		Employee Benefits	1,000	-	1,000	-	-	-	1,000	1,000	-
80406		Employee Training and Professi			5,000	-	(5,000)	3,430	(3,430)	-	-
80406		In-State Travel			3,000	-	(3,000)	1,436	(1,436)	-	-
80406		Out-Of-State			12,000	-	(12,000)	-	0	-	-
80406		Stipend Certified	5,000	-	5,000	-	-	-	5,000	5,000	-
80406		Human Resources Total	6,000	-	26,000	-	(20,000)	4,866	1,134	6,000	-
80406		<b>I .6 E xperience A i nment Total</b>	<b>6,000</b>	<b>-</b>	<b>26,000</b>	<b>-</b>	<b>(20,000)</b>	<b>4,866</b>	<b>1,134</b>	<b>6,000</b>	<b>-</b>
80409											
80409		I .9 USP-Related PD and Su orts									
80409		Curriculum Instruction									
80409		Nontechnology Related Repairs	568	-	568	-	-	588	(20)	568	-
80409		Technology-Related Hardware Software	157,070	-	102,000	-	55,070	98,619	58,451	157,070	-
80409		Curriculum Instruction Total	157,638	-	102,568	-	55,070	99,207	58,431	157,638	-
80409		Professional Development									
80409		Classified Salary	113,474	2.20	112,385	2.20	1,090	(0.00)	113,051	423	113,474
80409		Employee Benefits	45,927	-	45,495	-	432	-	44,218	1,709	45,927
80409		Leased Stipends			-	-	-	3,952	(3,952)	-	-
80409		Other Certified Salary	39,616	0.70	39,266	0.70	350	0.00	785	38,831	39,616
80409		Overtime			-	-	-	142	(142)	-	-
80409		Stipend Certified			-	-	-	51,000	(51,000)	-	-
80409		Professional Development Total	199,018	2.90	197,146	2.90	1,872	0.00	213,148	(14,131)	199,018
80409		<b>I .9 USP-Related PD and Su orts Total</b>	<b>356,656</b>	<b>2.90</b>	<b>299,714</b>	<b>2.90</b>	<b>56,942</b>	<b>0.00</b>	<b>312,356</b>	<b>44,300</b>	<b>356,656</b>
80410											
80410		I .10 Fir t-Year Teac er Pilot Plan									
80410		Professional Development									
80410		Employee Benefits			-	-	-	243	(243)	-	-
80410		Other Certified Salary			-	-	-	1,177	(1,177)	-	-
80410		Professional Development Total			-	-	-	1,420	(1,420)	-	-
80410		<b>I .10 Fir t-Year Teac er Pilot Plan Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>1,420</b>	<b>(1,420)</b>	<b>-</b>	<b>-</b>
80411											
80411		I .11 Evaluation In trument									
80411		Curriculum Instruction									
80411		Technical Services-General			4,010	-	(4,010)	-	0	-	-
80411		Technology-Related Hardware Software	100,000	-	120,000	-	(20,000)	-	111,546	(11,546)	100,000
80411		Curriculum Instruction Total	100,000	-	124,010	-	(24,010)	-	111,546	(11,546)	100,000
80411		<b>I .11 Evaluation In trument Total</b>	<b>100,000</b>	<b>-</b>	<b>124,010</b>	<b>-</b>	<b>(24,010)</b>	<b>-</b>	<b>111,546</b>	<b>(11,546)</b>	<b>100,000</b>
80412											
80412		I .12 Ne Teac er Induction Pro ram									
80412		Professional Development									
80412		Added Duty	69,600	-	35,000	-	34,600	-	37,108	32,492	69,600
80412		Classified Salary	62,995	1.00	62,371	1.00	624	-	61,753	1,242	62,995



TUCSON UNIFIED SCHOOL DISTRICT

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Activity	Site	Account Code	FY21		Year to Year Variance		2 Year Variance		Variance to Prior Draft		Explanation	
			FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Amount	FTE	FY20 Actual	Amount		FY22 Draft
80412		Employee Benefits	382,278	-	361,671	-	20,607	-	373,675	8,603	382,278	-
80412		Leased Certified	365,629	6.00	266,253	6.00	99,376	-	294,192	71,437	365,629	-
80412		Leased Stipends	5,000	-	5,000	-	-	-	1,227	3,773	5,000	-
80412		Leased Substitutes		-	-	-	-	-	815	(815)	-	-
80412		Mileage	7,000	-	7,000	-	-	-	7,629	(629)	7,000	-
80412		Other Books, Periodicals, and Media	9,500	-	9,500	-	-	-	12,406	(2,906)	9,500	-
80412		Other Certified Salary	1,164,866	22.00	1,119,866	22.00	45,000	-	1,138,359	26,507	1,164,866	-
80412		Substitute Teachers	8,300	-	8,300	-	-	-	4,398	3,903	8,300	-
80412		Professional Development Total	2,075,168	29.00	1,874,960	29.00	200,207	-	1,931,561	143,606	2,075,168	-
80412	I .12	Teacher Induction Program Total	2,075,168	29.00	1,874,960	29.00	200,207	-	1,931,561	143,606	2,075,168	-
80413												
80413	I .13	Teacher Support Plan										
80413		Professional Development										
80413		Employee Benefits	1,698	-	1,683	-	15	-	-	1,698	1,698	-
80413		Other Certified Salary	5,659	0.10	5,610	0.10	50	(0.00)	-	5,659	5,659	-
80413		Professional Development Total	7,357	0.10	7,292	0.10	65	(0.00)	-	7,357	7,357	-
80413	I .13	Teacher Support Plan Total	7,357	0.10	7,292	0.10	65	(0.00)	-	7,357	7,357	-
80414												
80414	I .14	Admin Leader Plan										
80414		Human Resources										
80414		Employee Training and Professional Development	40,000	-	40,000	-	-	-	17,013	22,987	40,000	-
80414		Human Resources Total	40,000	-	40,000	-	-	-	17,013	22,987	40,000	-
80414	I .14	Admin Leader Plan Total	40,000	-	40,000	-	-	-	17,013	22,987	40,000	-
80415												
80415	I .15	PLC Training										
80415		Booth/Fickett										
80415		Employee Benefits	23,614	-	38,760	-	(15,147)	-	37,143	(13,530)	23,614	-
80415		Leased Substitutes		-	-	-	-	-	1,476	(1,476)	-	-
80415		Substitute Teachers		-	3,000	-	(3,000)	-	3,510	(3,510)	-	-
80415		Teacher Salary	78,712	2.00	127,002	3.00	(48,290)	(1.00)	132,795	(54,083)	78,712	-
80415		Booth/Fickett Total	102,326	2.00	168,762	3.00	(66,437)	(1.00)	174,924	(72,599)	102,326	-
80415		Catalina										
80415		Employee Benefits	57,271	-	61,741	-	(4,469)	-	61,623	(4,352)	57,271	-
80415		Leased Substitutes		-	-	-	-	-	1,371	(1,371)	-	-
80415		Substitute Teachers		-	4,000	-	(4,000)	-	1,755	(1,755)	-	-
80415		Teacher Salary	190,904	4.00	201,802	4.00	(10,898)	-	201,180	(10,276)	190,904	-
80415		Catalina Total	248,175	4.00	267,543	4.00	(19,367)	-	265,929	(17,754)	248,175	-
80415		Cholla										
80415		Employee Benefits	58,200	-	63,593	-	(5,393)	-	60,890	(2,690)	58,200	-
80415		Leased Substitutes		-	-	-	-	-	370	(370)	-	-
80415		Substitute Teachers	4,000	-	4,000	-	-	-	750	3,250	4,000	-
80415		Teacher Salary	189,999	4.00	207,977	4.00	(17,978)	-	207,975	(17,976)	189,999	-
80415		Cholla Total	252,199	4.00	275,570	4.00	(23,371)	-	269,985	(17,786)	252,199	-
80415		Curriculum Instruction										
80415		Out-Of-State	3,500	-	2,000	-	1,500	-	-	3,500	3,500	-
80415		Curriculum Instruction Total	3,500	-	2,000	-	1,500	-	-	3,500	3,500	-
80415		Dodge										
80415		Employee Benefits	24,382	-	30,689	-	(6,307)	-	28,794	(4,411)	24,382	-
80415		Leased Substitutes		-	-	-	-	-	102	(102)	-	-
80415		Substitute Teachers		-	2,000	-	(2,000)	-	1,000	(1,000)	-	-



TUCSON UNIFIED SCHOOL DISTRICT

FY 2021-2022 DESEGREGATION

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FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY22		FY21		Year to Year		2 Year		Variance to Prior Dra t		Explanation
			Amount	FTE	Ado ted Bud et	Ado ted FTE	Amount	FTE	FY20 Actual	Amount	FY22 Dra t t 2	Amount	
80415		Teacher Salary	81,274	2.00	88,000	2.00	(6,726)	-	99,575	(18,301)	81,274	-	
80415	Dodge	Total	105,656	2.00	120,689	2.00	(15,033)	-	129,471	(23,815)	105,656	-	
80415	Doolen												
80415		Employee Benefits			-	-	-	-	55,579	(55,579)	-	-	
80415		Leased Substitutes			-	-	-	-	168	(168)	-	-	
80415		Substitute Teachers			-	-	-	-	1,315	(1,315)	-	-	
80415		Teacher Salary			-	-	-	-	181,650	(181,650)	-	-	
80415	Doolen	Total			-	-	-	-	238,712	(238,712)	-	-	
80415	Gridley												
80415		Employee Benefits	49,560	-	68,402	-	(18,842)	-	65,261	(15,701)	49,560	-	
80415		Leased Substitutes			-	-	-	-	200	(200)	-	-	
80415		Substitute Teachers			5,000	-	(5,000)	-	4,475	(4,475)	-	-	
80415		Teacher Salary	165,200	4.00	223,008	5.00	(57,808)	(1.00)	223,363	(58,163)	165,200	-	
80415	Gridley	Total	214,760	4.00	296,410	5.00	(81,650)	(1.00)	293,299	(78,539)	214,760	-	
80415	Magee												
80415		Employee Benefits			-	-	-	-	31,409	(31,409)	-	-	
80415		Leased Substitutes			-	-	-	-	100	(100)	-	-	
80415		Substitute Teachers			-	-	-	-	1,500	(1,500)	-	-	
80415		Teacher Salary			-	-	-	-	198,631	(198,631)	-	-	
80415	Magee	Total			-	-	-	-	231,640	(231,640)	-	-	
80415	Naylor												
80415		Employee Benefits	23,327	-	24,178	-	(851)	-	19,924	3,403	23,327	-	
80415		Substitute Teachers			1,987	-	(1,987)	-	266	(266)	-	-	
80415		Teacher Salary	77,756	2.00	73,906	1.99	3,850	0.01	78,604	(848)	77,756	-	
80415	Naylor	Total	101,083	2.00	100,070	1.99	1,013	0.01	98,794	2,288	101,083	-	
80415	Palo Verde												
80415		Employee Benefits			-	-	-	-	55,900	(55,900)	-	-	
80415		Leased Substitutes			-	-	-	-	727	(727)	-	-	
80415		Substitute Teachers			-	-	-	-	2,155	(2,155)	-	-	
80415		Teacher Salary			-	-	-	-	177,000	(177,000)	-	-	
80415	Palo Verde	Total			-	-	-	-	235,781	(235,781)	-	-	
80415	Pistor												
80415		Employee Benefits	60,589	-	61,660	-	(1,071)	-	54,701	5,888	60,589	-	
80415		Leased Substitutes			-	-	-	-	1,648	(1,648)	-	-	
80415		Substitute Teachers	4,822	-	4,822	-	-	-	7,613	(2,792)	4,822	-	
80415		Teacher Salary	197,964	5.00	200,531	4.82	(2,567)	0.18	200,816	(2,852)	197,964	-	
80415	Pistor	Total	263,375	5.00	267,013	4.82	(3,638)	0.18	264,778	(1,403)	263,375	-	
80415	Professional Development												
80415		Added Duty	15,000	-	15,000	-	-	-	427	14,573	15,000	-	
80415		Employee Benefits	1,698	-	4,683	-	(2,985)	-	218	1,479	1,698	-	
80415		Leased Substitutes			-	-	-	-	257	(257)	-	-	
80415		Other Books, Periodicals, and Media	20,000	-	20,000	-	-	-	-	20,000	20,000	-	
80415		Other Certified Salary	5,659	0.10	5,610	0.10	50	(0.00)	-	5,659	5,659	-	
80415		Professional/Educational Contr	72,000	-	72,000	-	-	-	30,200	41,800	72,000	-	
80415		Substitute Teachers	3,500	-	3,500	-	-	-	1,295	2,205	3,500	-	
80415	Professional Development	Total	117,857	0.10	120,792	0.10	(2,935)	(0.00)	32,397	85,460	117,857	-	
80415	Pueblo												
80415		Employee Benefits	105,277	-	124,762	-	(19,485)	-	98,696	6,581	105,277	-	
80415		Leased Substitutes			-	-	-	-	1,247	(1,247)	-	-	
80415		Substitute Teachers			10,540	-	(10,540)	-	13,688	(13,688)	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
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 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY22		FY21		Year to Year		2 Year		ariance to Prior Dra t		E lanation
			Amount	FTE	Ado ted Bud et	Ado ted FTE	Amount	FTE	Actual	Amount	FY22 Dra t 2	Amount	
80415		Teacher Salary	350,921	9.00	415,000	9.00	(64,079)	-	358,729	(7,808)	350,921	-	
80415	Pueblo	Total	456,198	9.00	550,302	9.00	(94,104)	-	472,360	(16,162)	456,198	-	
80415		Pueblo Gardens											
80415		Employee Benefits	12,660	-	25,441	-	(12,782)	-	11,832	827	12,660	-	
80415		Substitute Teachers			2,000	-	(2,000)	-	1,020	(1,020)	-	-	
80415		Teacher Salary	42,199	1.00	78,104	2.00	(35,905)	(1.00)	42,400	(201)	42,199	-	
80415	Pueblo	Gardens Total	54,859	1.00	105,545	2.00	(50,687)	(1.00)	55,252	(393)	54,859	-	
80415		Safford											
80415		Employee Benefits	24,147	-	27,721	-	(3,574)	-	28,664	(4,518)	24,147	-	
80415		Leased Substitutes			-	-	-	-	775	(775)	-	-	
80415		Substitute Teachers			2,000	-	(2,000)	-	1,215	(1,215)	-	-	
80415		Teacher Salary	80,489	2.00	91,504	2.00	(11,015)	-	90,400	(9,911)	80,489	-	
80415	Safford	Total	104,636	2.00	121,225	2.00	(16,589)	-	121,055	(16,419)	104,636	-	
80415		Secrist											
80415		Employee Benefits	23,473	-	26,548	-	(3,075)	-	26,793	(3,320)	23,473	-	
80415		Leased Substitutes			-	-	-	-	501	(501)	-	-	
80415		Substitute Teachers			1,987	-	(1,987)	-	804	(804)	-	-	
80415		Teacher Salary	78,243	2.00	86,508	1.99	(8,265)	0.01	86,504	(8,261)	78,243	-	
80415	Secrist	Total	101,716	2.00	115,043	1.99	(13,327)	0.01	114,602	(12,887)	101,716	-	
80415		Utterback											
80415		Employee Benefits	26,430	-	29,191	-	(2,761)	-	24,395	2,035	26,430	-	
80415		Leased Substitutes			-	-	-	-	298	(298)	-	-	
80415		Substitute Teachers			2,000	-	(2,000)	-	135	(135)	-	-	
80415		Teacher Salary	88,100	2.00	95,303	2.00	(7,203)	-	94,329	(6,229)	88,100	-	
80415	Utterback	Total	114,530	2.00	126,494	2.00	(11,964)	-	119,157	(4,627)	114,530	-	
80415		Vail											
80415		Employee Benefits			-	-	-	-	52,634	(52,634)	-	-	
80415		EX ED TA Substitutes			-	-	-	-	100	(100)	-	-	
80415		Leased Substitutes			-	-	-	-	287	(287)	-	-	
80415		Substitute Teachers			-	-	-	-	2,300	(2,300)	-	-	
80415		Teacher Salary			-	-	-	-	175,040	(175,040)	-	-	
80415	Vail	Total			-	-	-	-	230,361	(230,361)	-	-	
80415		Valencia											
80415		Employee Benefits	59,674	-	64,691	-	(5,017)	-	48,940	10,734	59,674	-	
80415		Leased Substitutes			-	-	-	-	5,166	(5,166)	-	-	
80415		Substitute Teachers	4,970	-	4,970	-	-	-	16,122	(11,151)	4,970	-	
80415		Teacher Salary	194,914	5.00	210,667	4.97	(15,753)	0.03	174,303	20,611	194,914	-	
80415	Valencia	Total	259,559	5.00	280,329	4.97	(20,770)	0.03	244,529	15,029	259,559	-	
80415	I .15	PLC Trainin Total	2,500,428	44.10	2,917,786	46.87	(417,359)	(2.77)	3,593,029	(1,092,601)	2,500,428	-	
80418													
80418	I .18	O ervation o Be t Practice											
80418		Culturally Responsive Pedagogy Instruction											
80418		Administrator Salary	17,166	0.20	16,996	0.20	170	-	16,828	338	17,166	-	
80418		Classified Salary	13,374	0.20	11,181	0.20	2,193	-	11,070	2,304	13,374	-	
80418		Employee Benefits	9,162	-	7,867	-	1,295	-	7,602	1,560	9,162	-	
80418		Culturally Responsive Pedagogy Instruction T	39,703	0.40	36,044	0.40	3,658	-	35,500	4,202	39,703	-	
80418		Professional Development											
80418		Employee Benefits	1,698	-	1,683	-	15	-	-	1,698	1,698	-	
80418		Other Certified Salary	5,659	0.10	5,610	0.10	50	(0.00)	-	5,659	5,659	-	
80418		Professional Development Total	7,357	0.10	7,292	0.10	65	(0.00)	-	7,357	7,357	-	

TUCSON UNIFIED SCHOOL DISTRICT

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FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY22		FY21		Year to Year		2 Year		variance to Prior Dra		Explanation
			Amount	FTE	Adopted Budget	Adopted FTE	Amount	FTE	Actual	Amount	FY22 Dra	Amount	
80418	1.18	0	47,060	0.50	43,337	0.50	3,723	(0.00)	35,500	11,559	47,060	-	
80501													
80501		.1 ALE Accreditation and Recruitment Plan											
80501		ALE											
80501		Added Duty	106,500	-	106,500	-	-	-	77,485	29,015	106,500	-	
80501		Administrator Salary	90,234	1.00	89,341	1.00	893	-	44,368	45,866	90,234	-	
80501		Classified Salary	99,384	2.00	98,400	2.00	984	-	133,654	(34,271)	99,384	-	
80501		Classified Temporary	152,600	-	252,600	-	(100,000)	-	283,011	(130,411)	152,600	-	
80501		Diesel Fuel	3,500	-	3,500	-	-	-	-	3,500	3,500	-	
80501		District Supplies	73,500	-	93,500	-	(20,000)	-	113,221	(39,721)	73,500	-	
80501		Dues/Membership Fees	134,468	-	184,468	-	(50,000)	-	71,900	62,568	134,468	-	
80501		Employee Benefits	88,046	-	150,133	-	(62,086)	-	105,109	(17,063)	88,046	-	
80501		Employee Training and Professional Development	202,217	-	233,217	-	(31,000)	-	192,455	9,762	202,217	-	
80501		Furniture and Equipment less than 5 years	9,000	-	9,000	-	-	-	5,944	3,056	9,000	-	
80501		In-State Travel	30,650	-	39,651	-	(9,001)	-	8,226	22,424	30,650	-	
80501		Instructional Aids	28,000	-	8,000	-	20,000	-	4,422	23,578	28,000	-	
80501		Leased	-	-	-	-	-	-	15	(15)	-	-	
80501		Leased Certified	-	-	-	-	-	-	573	(573)	-	-	
80501		Leased Stipends	-	-	-	-	-	-	29	(29)	-	-	
80501		Leased Substitutes	6,000	-	6,000	-	-	-	4,175	1,825	6,000	-	
80501		Mileage	87,500	-	2,500	-	85,000	-	1,412	86,088	87,500	-	
80501		Out-Of-State	133,283	-	158,283	-	(25,000)	-	4,374	128,909	133,283	-	
80501		Overtime	3,500	-	3,500	-	-	-	2,145	1,355	3,500	-	
80501		Professional/Educational Contract	18,000	-	18,000	-	-	-	16,460	1,540	18,000	-	
80501		Stipend Certified	111,000	-	111,000	-	-	-	94,856	16,144	111,000	-	
80501		Student Admissions	10,000	-	10,000	-	-	-	2,432	7,568	10,000	-	
80501		Student Transportation Purchases	44,000	-	44,000	-	-	-	24,202	19,798	44,000	-	
80501		Student Travel Food/Lodging	15,470	-	15,470	-	-	-	3,274	12,196	15,470	-	
80501		Substitute Teachers	3,400	-	3,400	-	-	-	7,840	(4,440)	3,400	-	
80501		Teacher Salary	50,000	1.00	(300,000)	-	350,000	1.00	-	50,000	50,000	-	
80501		Tech Related Hardware Software Licenses	12,204	-	12,204	-	-	-	10,616	1,588	12,204	-	
80501		Technology Related Repairs and Maintenance	1,296	-	1,296	-	-	-	514	782	1,296	-	
80501		Textbooks	53,850	-	73,850	-	(20,000)	-	58,548	(4,698)	53,850	-	
80501		ALE Total	1,567,602	4.00	1,427,812	3.00	139,790	1.00	1,271,261	296,341	1,567,602	-	
80501		Booth/Fickett											
80501		Employee Benefits	13,290	-	14,090	-	(800)	-	10,540	2,750	13,290	-	
80501		Leased Substitutes	-	-	-	-	-	-	416	(416)	-	-	
80501		Substitute Teachers	-	-	-	-	-	-	740	(740)	-	-	
80501		Teacher Salary	44,300	1.00	46,968	1.00	(2,668)	-	51,324	(7,024)	44,300	-	
80501		Booth/Fickett Total	57,590	1.00	61,058	1.00	(3,468)	-	63,020	(5,430)	57,590	-	
80501		Borman											
80501		Employee Benefits	2,598	-	1,505	-	1,094	-	1,481	1,117	2,598	-	
80501		Teacher Salary	8,661	0.20	5,016	0.12	3,645	0.08	4,999	3,662	8,661	-	
80501		Borman Total	11,259	0.20	6,521	0.12	4,739	0.08	6,481	4,779	11,259	-	
80501		Catalina											
80501		Classified Salary	15,069	0.35	15,069	0.35	0	0.00	14,920	149	15,069	-	
80501		Dues/Membership Fees	-	-	-	-	-	-	1,134	(1,134)	-	-	
80501		Employee Benefits	29,901	-	32,241	-	(2,340)	-	32,456	(2,555)	29,901	-	
80501		Leased Substitutes	-	-	-	-	-	-	488	(488)	-	-	
80501		Substitute Teachers	-	-	-	-	-	-	270	(270)	-	-	

TUCSON UNIFIED SCHOOL DISTRICT

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FINAL USP BUDGET

FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY22		FY21		Year to Year		2 Year		ariance to Prior Dra t		E lanation
			Amount	FTE	Ado ted Bud et	Ado ted FTE	Amount	FTE	Actual	Amount	FY22 Dra t 2	Amount	
80501		Teacher Salary	84,601	2.00	92,400	2.00	(7,799)	-	92,400	(7,799)	84,601	-	
80501	Catalina	Total	129,571	2.35	139,709	2.35	(10,138)	0.00	141,668	(12,097)	129,571	-	
80501	Cholla												
80501		Added Duty	9,450	-	9,450	-	-	-	5,959	3,491	9,450	-	
80501		Classified Salary	16,812	0.35	16,812	0.35	0	0.00	16,645	167	16,812	-	
80501		Diesel Fuel	2,400	-	2,400	-	-	-	1,950	450	2,400	-	
80501		Dues/Membership Fees	56,300	-	68,300	-	(12,000)	-	55,113	1,188	56,300	-	
80501		Employee Benefits	138,400	-	167,166	-	(28,767)	-	140,600	(2,200)	138,400	-	
80501		Employee Training and Professi	700	-	700	-	-	-	-	700	700	-	
80501		In-State Travel		-	-	-	-	-	0	(0)	-	-	
80501		Instructional Aids	12,350	-	12,350	-	-	-	13,012	(662)	12,350	-	
80501		Leased Certified			2,219	0.20	(2,219)	(0.20)	-	0	-	-	
80501		Leased Substitutes			-	-	-	-	5,280	(5,280)	-	-	
80501		Mileage	670	-	670	-	-	-	315	355	670	-	
80501		Other Certified Salary	64,669	1.00	97,888	2.00	(33,219)	(1.00)	48,944	15,725	64,669	-	
80501		Other Communication-Postage	500	-	500	-	-	-	-	500	500	-	
80501		Stipend Certified	34,313	-	32,313	-	2,000	-	31,769	2,544	34,313	-	
80501		Student Admissions	1,550	-	1,550	-	-	-	470	1,080	1,550	-	
80501		Student Transportation Purchas	1,600	-	1,600	-	-	-	-	1,600	1,600	-	
80501		Substitute Teachers	1,500	-	1,500	-	-	-	8,029	(6,529)	1,500	-	
80501		Teacher Salary	379,851	8.50	395,184	8.30	(15,333)	0.20	392,944	(13,093)	379,851	-	
80501		Textbooks	1,200	-	12,000	-	(10,800)	-	10,858	(9,658)	1,200	-	
80501	Cholla	Total	722,265	9.85	822,602	10.85	(100,338)	(1.00)	731,888	(9,624)	722,265	-	
80501	Diet												
80501		Employee Benefits	2,208	-	1,483	-	725	-	2,134	74	2,208	-	
80501		Leased Substitutes			-	-	-	-	157	(157)	-	-	
80501		Substitute Teachers			-	-	-	-	6,038	(6,038)	-	-	
80501		Teacher Salary	7,360	0.20	4,944	0.12	2,416	0.08	2,784	4,576	7,360	-	
80501	Diet	Total	9,568	0.20	6,427	0.12	3,141	0.08	11,114	(1,546)	9,568	-	
80501	Dodge												
80501		Employee Benefits			158	-	(158)	-	1,670	(1,670)	-	-	
80501		Leased Substitutes			-	-	-	-	44	(44)	-	-	
80501		Substitute Teachers			-	-	-	-	12	(12)	-	-	
80501		Teacher Salary			528	-	(528)	-	5,256	(5,256)	-	-	
80501	Dodge	Total			686	-	(686)	-	6,982	(6,982)	-	-	
80501	Doolen												
80501		Employee Benefits	60,347	-	62,290	-	(1,943)	-	62,701	(2,353)	60,347	-	
80501		Leased Substitutes			-	-	-	-	467	(467)	-	-	
80501		Substitute Teachers			-	-	-	-	2,833	(2,833)	-	-	
80501		Teacher Salary	201,158	4.80	207,634	4.30	(6,476)	0.50	229,127	(27,969)	201,158	-	
80501	Doolen	Total	261,505	4.80	269,924	4.30	(8,419)	0.50	295,127	(33,622)	261,505	-	
80501	Drachman												
80501		Employee Benefits	2,718	-	1,379	-	1,340	-	1,440	1,278	2,718	-	
80501		Teacher Salary	9,060	0.20	4,595	0.12	4,465	0.08	4,585	4,475	9,060	-	
80501	Drachman	Total	11,778	0.20	5,974	0.12	5,805	0.08	6,026	5,752	11,778	-	
80501	GATE												
80501		Added Duty	265,500	-	265,500	2.80	-	(2.80)	122,553	142,947	265,500	-	
80501		Administrator Salary	80,000	1.20	38,910	0.60	41,090	0.60	-	80,000	80,000	-	
80501		Classified Salary	23,218	0.60	58,241	1.20	(35,023)	(0.60)	61,151	(37,933)	23,218	-	
80501		District Supplies	77,500	-	81,500	-	(4,000)	-	77,905	(405)	77,500	-	

TUCSON UNIFIED SCHOOL DISTRICT

FY 2021-2022 DESEGREGATION

FINAL USP BUDGET

FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY22		FY21		Year to Year		2 Year		ariance to Prior Dra t		E lanation
			Amount	FTE	Ado ted Bud et	Ado ted FTE	Amount	FTE	FY20 Actual	Amount	FY22 Dra t 2	Amount	
80501		Employee Benefits	249,668	-	246,062	-	3,606	-	228,523	21,145	249,668	-	
80501		Employee Training and Professi	43,000	-	24,000	-	19,000	-	15,020	27,980	43,000	-	
80501		EX ED TA Substitutes			-	-	-	-	150	(150)	-	-	
80501		Furniture and Equipment less than 5,	3,500	-	4,500	-	(1,000)	-	13,519	(10,019)	3,500	-	
80501		In-State Travel	7,000	-	7,000	-	-	-	3,023	3,978	7,000	-	
80501		Instructional Aids	4,500	-	4,500	-	-	-	4,489	11	4,500	-	
80501		Leased			-	-	-	-	190	(190)	-	-	
80501		Leased Certified	18,119	0.36	17,939	0.36	179	-	127,360	(109,241)	18,119	-	
80501		Leased Stipends			-	-	-	-	2,735	(2,735)	-	-	
80501		Leased Substitutes			-	-	-	-	2,806	(2,806)	-	-	
80501		Mileage	5,000	-	5,000	-	-	-	3,326	1,674	5,000	-	
80501		Other Certified Salary	29,067	0.60	28,779	0.60	288	-	29,978	(912)	29,067	-	
80501		Out-Of-State	14,000	-	13,000	-	1,000	-	8,949	5,051	14,000	-	
80501		Overtime	1,000	-	1,000	-	-	-	743	257	1,000	-	
80501		Professional/Educational Contr	17,000	-	17,000	-	-	-	4,900	12,100	17,000	-	
80501		Stipend Certified	100,000	-	100,000	-	-	-	106,846	(6,846)	100,000	-	
80501		Substitute Teachers	28,000	-	34,000	-	(6,000)	-	6,150	21,850	28,000	-	
80501		Teacher Salary	516,429	11.84	511,316	11.84	5,113	-	509,209	7,220	516,429	-	
80501		Tech Related Hardware Software le	32,000	-	14,000	-	18,000	-	10,962	21,038	32,000	-	
80501		Technology Related Repairs and	1,000	-	-	-	1,000	-	-	1,000	1,000	-	
80501		Textbooks	8,000	-	3,000	-	5,000	-	-	8,000	8,000	-	
80501		GATE Total	1,523,501	14.60	1,475,247	17.40	48,253	(2.80)	1,340,487	183,014	1,523,501	-	
80501	Gridley												
80501		Employee Benefits			1,349	-	(1,349)	-	-	0	-	-	
80501		Gridley Total			1,349	-	(1,349)	-	-	0	-	-	
80501		Guidance, Counsel Student Prev											
80501		District Supplies	2,000	-	2,000	-	-	-	1,017	983	2,000	-	
80501		Guidance, Counsel Student Prev Total	2,000	-	2,000	-	-	-	1,017	983	2,000	-	
80501	Hollinger												
80501		Employee Benefits	27,831	-	46,044	-	(18,213)	-	44,540	(16,710)	27,831	-	
80501		Leased Substitutes			-	-	-	-	628	(628)	-	-	
80501		Substitute Teachers			-	-	-	-	1,276	(1,276)	-	-	
80501		Teacher Salary	92,769	2.00	153,479	2.99	(60,710)	(0.99)	158,429	(65,660)	92,769	-	
80501		Hollinger Total	120,600	2.00	199,523	2.99	(78,923)	(0.99)	204,873	(84,273)	120,600	-	
80501	ellond												
80501		Employee Benefits	47,759	-	43,850	-	3,909	-	31,598	16,161	47,759	-	
80501		Leased Substitutes			-	-	-	-	2,016	(2,016)	-	-	
80501		Substitute Teachers			-	-	-	-	2,062	(2,062)	-	-	
80501		Teacher Salary	159,197	4.00	146,167	3.27	13,030	0.73	112,334	46,863	159,197	-	
80501		ellond Total	206,956	4.00	190,017	3.27	16,939	0.73	148,010	58,946	206,956	-	
80501	Lineweaver												
80501		Employee Benefits	12,390	-	16,524	-	(4,134)	-	26,951	(14,560)	12,390	-	
80501		Leased Substitutes			-	-	-	-	1,096	(1,096)	-	-	
80501		Substitute Teachers			-	-	-	-	8,210	(8,210)	-	-	
80501		Teacher Salary	41,301	1.00	55,081	1.00	(13,780)	-	102,880	(61,579)	41,301	-	
80501		Lineweaver Total	53,691	1.00	71,605	1.00	(17,914)	-	139,136	(85,445)	53,691	-	
80501	Magee												
80501		Employee Benefits	11,490	-	12,360	-	(871)	-	12,727	(1,238)	11,490	-	
80501		Leased Substitutes			-	-	-	-	160	(160)	-	-	
80501		Substitute Teachers			-	-	-	-	395	(395)	-	-	

TUCSON UNIFIED SCHOOL DISTRICT

FY 2021-2022 DESEGREGATION

FINAL USP BUDGET

FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY21		Year to Year Variance		2 Year Variance		Variance to Prior Draft		Explanation	
			FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Amount	FTE	FY20 Actual	Amount		FY22 Draft 2
80501		Teacher Salary	38,299	1.00	41,201	1.00	(2,902)	-	41,200	(2,901)	38,299	-
80501	Magee	Total	49,789	1.00	53,561	1.00	(3,773)	-	54,483	(4,694)	49,789	-
80501	Mansfeld											
80501		Employee Benefits			1,878	-	(1,878)	-	1,318	(1,318)	-	-
80501		Leased Substitutes			-	-	-	-	24	(24)	-	-
80501		Substitute Teachers			-	-	-	-	89	(89)	-	-
80501		Teacher Salary			6,259	0.12	(6,259)	(0.12)	6,258	(6,258)	-	-
80501	Mansfeld	Total			8,137	0.12	(8,137)	(0.12)	7,689	(7,689)	-	-
80501	Mary Belle McCorkle	-8										
80501		Employee Benefits	2,628	-			2,628	-		2,628	2,628	-
80501		Teacher Salary	8,760	0.20			8,760	0.20		8,760	8,760	-
80501	Mary Belle McCorkle	-8 Total	11,388	0.20			11,388	0.20		11,388	11,388	-
80501	Miles E											
80501		Employee Benefits	3,408	-	2,163	-	1,245	-	1,502	1,906	3,408	-
80501		Leased Substitutes			-	-	-	-	29	(29)	-	-
80501		Teacher Salary	11,360	0.20	7,210	0.12	4,150	0.08	7,210	4,150	11,360	-
80501	Miles E	Total	14,768	0.20	9,373	0.12	5,395	0.08	8,741	6,027	14,768	-
80501	Morgan Maxwell											
80501		Employee Benefits	2,238	-			2,238	-		2,238	2,238	-
80501		Teacher Salary	7,460	0.20			7,460	0.20		7,460	7,460	-
80501	Morgan Maxwell	Total	9,698	0.20			9,698	0.20		9,698	9,698	-
80501	Naylor											
80501		Employee Benefits	64,058	-	30,014	-	34,044	-	31,276	32,782	64,058	-
80501		Leased Substitutes			-	-	-	-	1,157	(1,157)	-	-
80501		Substitute Teachers			-	-	-	-	1,177	(1,177)	-	-
80501		Teacher Salary	213,527	5.00	100,046	2.16	113,481	2.84	108,962	104,565	213,527	-
80501	Naylor	Total	277,585	5.00	130,060	2.16	147,525	2.84	142,572	135,013	277,585	-
80501	Palo Verde											
80501		Classified Salary	15,680	0.35	14,196	0.35	1,484	0.00	14,106	1,574	15,680	-
80501		Dues/Membership Fees			-	-	-	-	1,617	(1,617)	-	-
80501		Employee Benefits	16,644	-	19,544	-	(2,900)	-	33,674	(17,030)	16,644	-
80501		Leased Substitutes			-	-	-	-	1,842	(1,842)	-	-
80501		Substitute Teachers			-	-	-	-	538	(538)	-	-
80501		Teacher Salary	39,800	1.00	50,951	1.00	(11,151)	-	97,392	(57,592)	39,800	-
80501	Palo Verde	Total	72,124	1.35	84,691	1.35	(12,567)	0.00	149,170	(77,046)	72,124	-
80501	Pistor											
80501		Employee Benefits	14,040	-	17,278	-	(3,238)	-	57,400	(43,360)	14,040	-
80501		Leased Substitutes			-	-	-	-	2,708	(2,708)	-	-
80501		Substitute Teachers			-	-	-	-	8,296	(8,296)	-	-
80501		Teacher Salary	46,801	1.00	57,594	0.99	(10,793)	0.01	186,141	(139,340)	46,801	-
80501	Pistor	Total	60,841	1.00	74,872	0.99	(14,031)	0.01	254,544	(193,703)	60,841	-
80501	Project More											
80501		Classified Salary			3,843	0.09	(3,843)	(0.09)	3,805	(3,805)	-	-
80501		Employee Benefits			1,153	-	(1,153)	-	788	(788)	-	-
80501	Project More	Total			4,996	0.09	(4,996)	(0.09)	4,593	(4,593)	-	-
80501	Pueblo											
80501		Classified Salary	14,481	0.35	14,196	0.35	285	0.00	14,337	144	14,481	-
80501		Dues/Membership Fees			-	-	-	-	7,463	(7,463)	-	-
80501		Employee Benefits	22,441	-	21,516	-	925	-	20,810	1,631	22,441	-
80501		In-State Travel			-	-	-	-	28	(28)	-	-

TUCSON UNIFIED SCHOOL DISTRICT

FY 2021-2022 DESEGREGATION

FINAL USP BUDGET

FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY22		FY21 Adopted		Year to Year Variance		2 Year Variance		Variance to Prior Draft		Explanation
			Amount	FTE	Budget	FTE	Amount	FTE	Actual	Amount	FY22 Draft	Amount	
80501		Leased Substitutes			-	-	-	-	413	(413)	-	-	
80501		Substitute Teachers			-	-	-	-	738	(738)	-	-	
80501		Teacher Salary	60,323	1.40	58,238	1.39	2,085	0.01	58,539	1,784	60,323	-	
80501		<b>Pueblo Total</b>	<b>97,245</b>	<b>1.75</b>	<b>93,950</b>	<b>1.74</b>	<b>3,295</b>	<b>0.01</b>	<b>102,329</b>	<b>(5,084)</b>	<b>97,245</b>	<b>-</b>	
80501	Rincon												
80501		Classified Salary	15,372	0.35	15,372	0.35	0	0.00	15,220	152	15,372	-	
80501		Dues/Membership Fees			-	-	-	-	2,888	(2,888)	-	-	
80501		Employee Benefits	4,612	-	7,228	-	(2,616)	-	18,799	(14,187)	4,612	-	
80501		Leased Substitutes			-	-	-	-	245	(245)	-	-	
80501		Teacher Salary			8,721	-	(8,721)	-	46,520	(46,520)	-	-	
80501		<b>Rincon Total</b>	<b>19,984</b>	<b>0.35</b>	<b>31,321</b>	<b>0.35</b>	<b>(11,337)</b>	<b>0.00</b>	<b>83,672</b>	<b>(63,688)</b>	<b>19,984</b>	<b>-</b>	
80501	Roskrige												
80501		Employee Benefits	2,628	-	-	-	2,628	-	1,617	1,011	2,628	-	
80501		Teacher Salary	8,760	0.20	4,831	0.12	3,929	0.08	5,796	2,964	8,760	-	
80501		<b>Roskrige Total</b>	<b>11,388</b>	<b>0.20</b>	<b>4,831</b>	<b>0.12</b>	<b>6,557</b>	<b>0.08</b>	<b>7,413</b>	<b>3,975</b>	<b>11,388</b>	<b>-</b>	
80501	Sabino												
80501		Classified Salary	15,372	0.35	15,372	0.35	0	0.00	15,220	152	15,372	-	
80501		Employee Benefits	4,612	-	4,612	-	0	-	3,167	1,445	4,612	-	
80501		<b>Sabino Total</b>	<b>19,984</b>	<b>0.35</b>	<b>19,983</b>	<b>0.35</b>	<b>0</b>	<b>0.00</b>	<b>18,387</b>	<b>1,597</b>	<b>19,984</b>	<b>-</b>	
80501	Safford												
80501		Employee Benefits	2,988	-	3,234	-	(246)	-	1,936	1,052	2,988	-	
80501		Substitute Teachers			-	-	-	-	8	(8)	-	-	
80501		Teacher Salary	9,960	0.20	10,780	0.20	(820)	(0.00)	6,850	3,110	9,960	-	
80501		<b>Safford Total</b>	<b>12,948</b>	<b>0.20</b>	<b>14,014</b>	<b>0.20</b>	<b>(1,066)</b>	<b>(0.00)</b>	<b>8,794</b>	<b>4,154</b>	<b>12,948</b>	<b>-</b>	
80501	Sahuaro												
80501		Classified Salary	14,625	0.35	14,338	0.35	287	0.00	9,570	5,055	14,625	-	
80501		Employee Benefits	17,527	-	6,222	-	11,306	-	12,160	5,367	17,527	-	
80501		Substitute Teachers			-	-	-	-	200	(200)	-	-	
80501		Teacher Salary	43,799	1.00	6,401	-	37,398	1.00	48,700	(4,901)	43,799	-	
80501		<b>Sahuaro Total</b>	<b>75,951</b>	<b>1.35</b>	<b>26,960</b>	<b>0.35</b>	<b>48,991</b>	<b>1.00</b>	<b>70,630</b>	<b>5,321</b>	<b>75,951</b>	<b>-</b>	
80501	Santa Rita												
80501		Classified Salary			14,772	0.35	(14,772)	(0.35)	-	0	-	-	
80501		Employee Benefits			4,432	-	(4,432)	-	1,236	(1,236)	-	-	
80501		Leased Classified	11,641	0.35	-	-	11,641	0.35	13,725	(2,084)	11,641	-	
80501		<b>Santa Rita Total</b>	<b>11,641</b>	<b>0.35</b>	<b>19,203</b>	<b>0.35</b>	<b>(7,562)</b>	<b>0.00</b>	<b>14,961</b>	<b>(3,320)</b>	<b>11,641</b>	<b>-</b>	
80501	Secrist												
80501		Employee Benefits	11,490	-	11,726	-	(237)	-	14,981	(3,491)	11,490	-	
80501		Substitute Teachers			-	-	-	-	318	(318)	-	-	
80501		Teacher Salary	38,299	1.00	39,088	1.00	(789)	-	44,851	(6,552)	38,299	-	
80501		<b>Secrist Total</b>	<b>49,789</b>	<b>1.00</b>	<b>50,814</b>	<b>1.00</b>	<b>(1,026)</b>	<b>-</b>	<b>60,149</b>	<b>(10,360)</b>	<b>49,789</b>	<b>-</b>	
80501	Teenage Parent												
80501		Classified Salary			3,843	0.09	(3,843)	(0.09)	3,805	(3,805)	-	-	
80501		Employee Benefits			1,153	-	(1,153)	-	788	(788)	-	-	
80501		<b>Teenage Parent Total</b>			<b>4,996</b>	<b>0.09</b>	<b>(4,996)</b>	<b>(0.09)</b>	<b>4,593</b>	<b>(4,593)</b>	<b>-</b>	<b>-</b>	
80501	Tucson												
80501		Classified Salary	28,975	0.70	30,291	0.70	(1,316)	0.00	17,890	11,085	28,975	-	
80501		Employee Benefits	8,693	-	9,967	-	(1,275)	-	18,648	(9,955)	8,693	-	
80501		Leased Substitutes			-	-	-	-	439	(439)	-	-	
80501		Substitute Teachers			-	-	-	-	1,642	(1,642)	-	-	
80501		Teacher Salary			4,401	-	(4,401)	-	42,133	(42,133)	-	-	



TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2021-2022 DESEGREGATION  
 FINAL USP BUDGET  
 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY22		FY21		Year to Year		2 Year		Variance to Prior Dra		Explanation
			Amount	FTE	Adopted Budget	Adopted FTE	Amount	FTE	Actual	Amount	FY22 Dra t 2	Amount	
80501		Tucson Total	37,668	0.70	44,660	0.70	(6,992)	0.00	80,752	(43,084)	37,668	-	
80501		University											
80501		Classified Salary	14,481	0.35	14,481	0.35	1	0.00	14,337	144	14,481	-	
80501		Dues/Membership Fees			-	-	-	-	162	(162)	-	-	
80501		Employee Benefits	4,344	-	4,344	-	0	-	4,638	(294)	4,344	-	
80501		University Total	18,825	0.35	18,825	0.35	1	0.00	19,137	(312)	18,825	-	
80501		Utterback											
80501		Employee Benefits	11,490	-	14,292	-	(2,802)	-	14,721	(3,232)	11,490	-	
80501		Leased Substitutes			-	-	-	-	166	(166)	-	-	
80501		Substitute Teachers			-	-	-	-	666	(666)	-	-	
80501		Teacher Salary	38,299	1.00	47,640	0.99	(9,341)	0.01	47,640	(9,341)	38,299	-	
80501		Utterback Total	49,789	1.00	61,932	0.99	(12,143)	0.01	63,193	(13,404)	49,789	-	
80501		Vail											
80501		Employee Benefits	60,204	-	49,912	-	10,292	-	61,207	(1,003)	60,204	-	
80501		Leased Substitutes			-	-	-	-	1,189	(1,189)	-	-	
80501		Substitute Teachers			-	-	-	-	4,485	(4,485)	-	-	
80501		Teacher Salary	200,680	4.60	166,374	3.40	34,306	1.20	195,043	5,637	200,680	-	
80501		Vail Total	260,884	4.60	216,286	3.40	44,598	1.20	261,925	(1,041)	260,884	-	
80501		Valencia											
80501		Employee Benefits			14,576	-	(14,576)	-	28,935	(28,935)	-	-	
80501		Leased Substitutes			-	-	-	-	958	(958)	-	-	
80501		Substitute Teachers			-	-	-	-	835	(835)	-	-	
80501		Teacher Salary			48,587	1.12	(48,587)	(1.12)	90,999	(90,999)	-	-	
80501		Valencia Total			63,163	1.12	(63,163)	(1.12)	121,727	(121,727)	-	-	
80501		heeler											
80501		Employee Benefits	26,279	-	1,944	-	24,335	-	16,188	10,091	26,279	-	
80501		Leased Substitutes			-	-	-	-	298	(298)	-	-	
80501		Substitute Teachers			-	-	-	-	743	(743)	-	-	
80501		Teacher Salary	87,598	2.00	6,481	-	81,117	2.00	58,884	28,714	87,598	-	
80501		heeler Total	113,877	2.00	8,425	-	105,452	2.00	76,113	37,765	113,877	-	
80501		hite											
80501		Employee Benefits	65,550	-	80,395	-	(14,845)	-	17,507	48,043	65,550	-	
80501		Leased Substitutes			-	-	-	-	250	(250)	-	-	
80501		Substitute Teachers			-	-	-	-	818	(818)	-	-	
80501		Teacher Salary	218,501	5.00	267,983	6.00	(49,482)	(1.00)	56,371	162,130	218,501	-	
80501		hite Total	284,051	5.00	348,378	6.00	(64,327)	(1.00)	74,946	209,105	284,051	-	
80501		<b>.1 ALE Accreditation and Recruitment Plan Total</b>	<b>6,238,103</b>	<b>72.35</b>	<b>6,073,888</b>	<b>69.44</b>	<b>164,215</b>	<b>2.91</b>	<b>6,057,601</b>	<b>180,502</b>	<b>6,238,103</b>	-	
80502													
80502		<b>.2 UHS Administration Outreach Recruitment</b>											
80502		Asian Pacific Amer Refugee Stu Svcs											
80502		Added Duty	3,289	-			3,289	-		3,289	3,289	-	
80502		Administrator Salary	10,962	0.13	10,208	0.13	754	0.00	-	10,962	10,962	-	
80502		Asian Pacific Amer Refugee Stu Svcs Total	14,251	0.13	10,208	0.13	4,043	0.00	-	14,251	14,251	-	
80502		Assessment Evaluation											
80502		Instructional Aids	20,004	-	20,004	-	-	-	19,773	231	20,004	-	
80502		Assessment Evaluation Total	20,004	-	20,004	-	-	-	19,773	231	20,004	-	
80502		University											
80502		Added Duty	67,250	-	67,250	-	-	-	28,095	39,155	67,250	-	
80502		Classified Temporary	5,000	-	5,000	-	-	-	-	5,000	5,000	-	
80502		District Supplies	8,446	-	27,446	-	(19,000)	-	17,572	(9,126)	8,446	-	



TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2021-2022 DESEGREGATION  
 FINAL USP BUDGET  
 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY22		FY21		Year to Year		2 Year		Variance to Prior Dra t		Explanation
			Amount	FTE	Ado ted Bud et	Ado ted FTE	Amount	FTE	Actual	Amount	FY22 Dra t 2	Amount	
80502		Dues/Membership Fees	400	-	400	-	-	-	400	0	400	-	
80502		Employee Benefits	15,595	-	27,916	-	(12,320)	-	11,771	3,825	15,595	-	
80502		Instructional Aids	11,823	-	6,823	-	5,000	-	6,436	5,386	11,823	-	
80502		Leased Substitutes	-	-	-	-	-	-	132	(132)	-	-	
80502		Other Communication-Postage	154	-	154	-	-	-	-	154	154	-	
80502		Other Professional Services-Ge	6,000	-	6,000	-	-	-	5,868	132	6,000	-	
80502		Overtime	4,500	-	4,500	-	-	-	536	3,964	4,500	-	
80502		Stipend Certified	3,500	-	3,500	-	-	-	1,750	1,750	3,500	-	
80502		Substitute Teachers	-	-	-	-	-	-	168	(168)	-	-	
80502		Teacher Salary	45,311	1.00	74,028	1.79	(28,717)	(0.79)	17,676	27,635	45,311	-	
80502		Tech Related Hardware Software less than	5,000	-	-	-	-	-	20,567	(20,567)	-	-	
80502		Technology Related Repairs and	3,899	-	3,899	-	-	-	5,094	(1,195)	3,899	-	
80502		University Total	171,878	1.00	226,915	1.79	(55,037)	(0.79)	116,065	55,813	171,878	-	
80502		<b>.2 UHS Adm ion Outreac Recruitment Total</b>	<b>206,133</b>	<b>1.13</b>	<b>257,127</b>	<b>1.92</b>	<b>(50,994)</b>	<b>(0.79)</b>	<b>135,838</b>	<b>70,295</b>	<b>206,133</b>	-	
80504													
80504		<b>.4 Build E and Dual Lan ua e Pro ram</b>											
80504		Asian Pacific Amer Refugee Stu Svcs											
80504		Administrator Salary	10,962	0.13	10,208	0.13	754	0.00	-	10,962	10,962	-	
80504		Employee Benefits	3,289	-	-	-	3,289	-	-	3,289	3,289	-	
80504		Asian Pacific Amer Refugee Stu Svcs Total	14,251	0.13	10,208	0.13	4,043	0.00	-	14,251	14,251	-	
80504		Bloom											
80504		Added Duty	-	-	-	-	-	-	12,370	(12,370)	-	-	
80504		Classified Salary	142,192	7.00	125,986	6.00	16,207	1.00	94,638	47,555	142,192	-	
80504		Employee Benefits	125,171	-	144,421	-	(19,250)	-	104,221	20,949	125,171	-	
80504		Leased Substitutes	-	-	-	-	-	-	1,456	(1,456)	-	-	
80504		Substitute Teachers	-	-	5,000	-	(5,000)	-	1,300	(1,300)	-	-	
80504		Teacher Salary	283,058	7.00	261,386	6.00	21,672	1.00	219,896	63,162	283,058	-	
80504		Bloom Total	550,421	14.00	536,792	12.00	13,629	2.00	433,881	116,540	550,421	-	
80504		Davis											
80504		Added Duty	-	-	-	-	-	-	6,550	(6,550)	-	-	
80504		Classified Salary	157,808	6.50	106,974	5.75	50,834	0.75	110,866	46,942	157,808	-	
80504		Employee Benefits	45,876	-	-	-	45,876	-	51,798	(5,922)	45,876	-	
80504		Overtime	-	-	-	-	-	-	165	(165)	-	-	
80504		Teacher Salary	44,300	1.00	41,208	1.00	3,092	-	48,700	(4,400)	44,300	-	
80504		Davis Total	247,984	7.50	148,181	6.75	99,803	0.75	218,079	29,906	247,984	-	
80504		Gri alva											
80504		Added Duty	-	-	-	-	-	-	1,219	(1,219)	-	-	
80504		Classified Salary	64,642	3.67	44,270	2.50	20,372	1.17	39,597	25,044	64,642	-	
80504		Employee Benefits	36,788	-	3,240	-	33,548	-	46,718	(9,929)	36,788	-	
80504		Leased Classified	-	-	-	-	-	-	16,619	(16,619)	-	-	
80504		Leased Substitutes	-	-	-	-	-	-	399	(399)	-	-	
80504		Substitute Teachers	-	-	-	-	-	-	536	(536)	-	-	
80504		Teacher Salary	75,601	2.00	10,800	-	64,801	2.00	83,531	(7,930)	75,601	-	
80504		Gri alva Total	177,031	5.67	58,310	2.50	118,721	3.17	188,619	(11,588)	177,031	-	
80504		Hollinger											
80504		Added Duty	-	-	-	-	-	-	3,625	(3,625)	-	-	
80504		Classified Salary	117,153	6.00	96,262	4.75	20,892	1.25	92,259	24,894	117,153	-	
80504		Employee Benefits	65,509	-	12,961	-	52,549	-	41,121	24,389	65,509	-	
80504		Leased Substitutes	-	-	-	-	-	-	125	(125)	-	-	
80504		Substitute Teachers	-	-	1,000	-	(1,000)	-	2,100	(2,100)	-	-	

TUCSON UNIFIED SCHOOL DISTRICT

FY 2021-2022 DESEGREGATION

FINAL USP BUDGET

FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY22		FY21		Year to Year		2 Year		Variance to Prior Dra t		Explanation
			Amount	FTE	Adopted Budget	Adopted FTE	Amount	FTE	Actual	Amount	FY22 Dra t	Amount	
80504		Teacher Salary	116,901	3.00	42,202	1.00	74,699	2.00	39,754	77,147	116,901	-	
80504		Hollinger Total	299,563	9.00	152,424	5.75	147,139	3.25	178,983	120,580	299,563	-	
80504		Human Resources											
80504		Employee Benefits	103,012	-	86,862	-	16,150	-	92,152	10,860	103,012	-	
80504		Leased Certified			-	-	-	-	3,437	(3,437)	-	-	
80504		Leased Stipends			-	-	-	-	3,437	(3,437)	-	-	
80504		Stipend Certified	517,000	-	467,000	-	50,000	-	456,648	60,352	517,000	-	
80504		Human Resources Total	620,012	-	553,862	-	66,150	-	555,675	64,337	620,012	-	
80504		Language Acquisition											
80504		Added Duty	132,400	-	132,400	-	-	-	29,975	102,425	132,400	-	
80504		Classified Salary	150,657	2.60	148,854	2.60	1,802	(0.00)	148,070	2,587	150,657	-	
80504		District Supplies	21,500	-	21,500	-	-	-	5,179	16,321	21,500	-	
80504		Employee Benefits	142,537	-	72,466	-	70,070	-	63,207	79,330	142,537	-	
80504		Employee Training and Professi	47,200	-	47,200	-	-	-	37,035	10,165	47,200	-	
80504		Furniture and Equipment less than 5,	1,200	-	-	-	1,200	-	-	1,200	1,200	-	
80504		Instructional Aids	662,500	-	663,000	-	(500)	-	251,672	410,828	662,500	-	
80504		Leased Certified			-	-	-	-	115	(115)	-	-	
80504		Leased Classified	61,532	0.80	60,923	0.80	609	(0.00)	66,326	(4,794)	61,532	-	
80504		Leased Substitutes			-	-	-	-	3,838	(3,838)	-	-	
80504		Other Books, Periodicals, and Media	8,000	-	8,000	-	-	-	7,880	120	8,000	-	
80504		Other Communication-Postage	3,000	-	3,000	-	-	-	-	3,000	3,000	-	
80504		Out-Of-State	85,000	-	85,000	-	-	-	56,881	28,119	85,000	-	
80504		Overtime			-	-	-	-	7	(7)	-	-	
80504		Professional/Educational Contr	111,650	-	111,650	-	-	-	93,610	18,040	111,650	-	
80504		Stipend Certified	33,000	-	33,000	-	-	-	18,000	15,000	33,000	-	
80504		Substitute Teachers	59,160	-	59,160	-	-	-	35,073	24,088	59,160	-	
80504		Textbooks	213,000	-	175,000	-	38,000	-	160,691	52,309	213,000	-	
80504		Language Acquisition Total	1,732,336	3.40	1,621,154	3.40	111,182	(0.00)	977,558	754,778	1,732,336	-	
80504		Mary Belle McCorkle -8											
80504		Added Duty			-	-	-	-	15,354	(15,354)	-	-	
80504		Classified Salary	116,331	6.00	100,381	5.25	15,951	0.75	55,492	60,839	116,331	-	
80504		Employee Benefits	37,583	-	44,341	-	(6,758)	-	43,740	(6,157)	37,583	-	
80504		Leased Substitutes			-	-	-	-	62	(62)	-	-	
80504		Substitute Teachers			3,000	-	(3,000)	-	550	(550)	-	-	
80504		Teacher Salary	48,299	1.00	144,803	3.00	(96,504)	(2.00)	51,200	(2,901)	48,299	-	
80504		Mary Belle McCorkle -8 Total	202,213	7.00	292,525	8.25	(90,311)	(1.25)	166,398	35,815	202,213	-	
80504		Mission View											
80504		Added Duty			-	-	-	-	3,020	(3,020)	-	-	
80504		Classified Salary	63,863	3.00	48,432	2.25	15,431	0.75	44,421	19,442	63,863	-	
80504		Employee Benefits	38,408	-	-	-	38,408	-	24,449	13,959	38,408	-	
80504		Teacher Salary	83,601	2.00	-	-	83,601	2.00	46,993	36,608	83,601	-	
80504		Mission View Total	185,872	5.00	48,432	2.25	137,440	2.75	118,883	66,989	185,872	-	
80504		Pistor											
80504		Classified Salary	52,923	2.25	52,399	2.25	524	-	25,584	27,339	52,923	-	
80504		Employee Benefits	31,750	-	15,940	-	15,810	-	29,392	2,358	31,750	-	
80504		Substitute Teachers			988	-	(988)	-	1,067	(1,067)	-	-	
80504		Teacher Salary	76,481	1.60	52,145	0.99	24,336	0.61	52,146	24,335	76,481	-	
80504		Pistor Total	161,154	3.85	121,472	3.24	39,682	0.61	108,189	52,965	161,154	-	
80504		Pueblo											
80504		Classified Salary	40,861	2.00	40,457	2.00	405	-	41,693	(832)	40,861	-	

TUCSON UNIFIED SCHOOL DISTRICT

FY 2021-2022 DESEGREGATION

FINAL USP BUDGET

FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Variance to Prior Draft		Explanation
							Amount	FTE	FY20 Actual	Amount	FY22 Draft	Amount	
80504		Employee Benefits	32,762	-	32,330	-	431	-	44,786	(12,025)	32,762	-	
80504		Leased Certified	42,601	1.00	42,647	1.00	(46)	-	49,493	(6,892)	42,601	-	
80504		Leased Substitutes			-	-	-	-	409	(409)	-	-	
80504		Overtime			-	-	-	-	710	(710)	-	-	
80504		Substitute Teachers			2,976	-	(2,976)	-	1,338	(1,338)	-	-	
80504		Teacher Salary	67,289	1.40	104,792	1.98	(37,503)	(0.58)	104,790	(37,501)	67,289	-	
80504		<b>Pueblo Total</b>	<b>183,513</b>	<b>4.40</b>	<b>223,202</b>	<b>4.98</b>	<b>(39,689)</b>	<b>(0.58)</b>	<b>243,220</b>	<b>(59,707)</b>	<b>183,513</b>	<b>-</b>	
80504		<b>Roskrige</b>											
80504		Added Duty			-	-	-	-	631	(631)	-	-	
80504		Classified Salary	185,474	8.00	168,839	7.25	16,635	0.75	116,275	69,199	185,474	-	
80504		Employee Benefits	44,826	-	17,131	-	27,695	-	68,420	(23,594)	44,826	-	
80504		Leased Certified	38,948	1.00	38,448	1.00	500	-	1,171	37,777	38,948	-	
80504		Leased Substitutes			-	-	-	-	616	(616)	-	-	
80504		Substitute Teachers			980	-	(980)	-	200	(200)	-	-	
80504		Teacher Salary			56,123	0.98	(56,123)	(0.98)	87,154	(87,154)	-	-	
80504		<b>Roskrige Total</b>	<b>269,248</b>	<b>9.00</b>	<b>281,521</b>	<b>9.23</b>	<b>(12,273)</b>	<b>(0.23)</b>	<b>274,467</b>	<b>(5,218)</b>	<b>269,248</b>	<b>-</b>	
80504		<b>Van Buskirk</b>											
80504		Classified Salary	61,840	3.00	53,829	2.50	8,012	0.50	52,048	9,792	61,840	-	
80504		Employee Benefits	54,700	-	25,620	-	29,080	-	64,548	(9,848)	54,700	-	
80504		Leased Substitutes			-	-	-	-	100	(100)	-	-	
80504		Substitute Teachers			2,000	-	(2,000)	-	700	(700)	-	-	
80504		Teacher Salary	130,898	3.00	135,190	3.00	(4,292)	-	142,683	(11,785)	130,898	-	
80504		<b>Van Buskirk Total</b>	<b>247,438</b>	<b>6.00</b>	<b>216,639</b>	<b>5.50</b>	<b>30,800</b>	<b>0.50</b>	<b>260,079</b>	<b>(12,640)</b>	<b>247,438</b>	<b>-</b>	
80504		<b>hite</b>											
80504		Added Duty			-	-	-	-	8,769	(8,769)	-	-	
80504		Classified Salary	90,532	4.33	74,837	3.50	15,695	0.83	59,516	31,016	90,532	-	
80504		Employee Benefits	42,602	-	-	-	42,602	-	22,307	20,294	42,602	-	
80504		Overtime			-	-	-	-	10	(10)	-	-	
80504		Teacher Salary	81,602	2.00	-	-	81,602	2.00	81,602	81,602	81,602	-	
80504		<b>hite Total</b>	<b>214,736</b>	<b>6.33</b>	<b>74,837</b>	<b>3.50</b>	<b>139,899</b>	<b>2.83</b>	<b>90,602</b>	<b>124,134</b>	<b>214,736</b>	<b>-</b>	
80504		<b>.4 Build E and Dual Language Program Total</b>	<b>5,105,774</b>	<b>81.28</b>	<b>4,339,560</b>	<b>67.47</b>	<b>766,214</b>	<b>13.81</b>	<b>3,814,632</b>	<b>1,291,142</b>	<b>5,105,774</b>	<b>-</b>	
80506													
80506		<b>.6 Dropout Prevention and Retention Plan</b>											
80506		<b>African American</b>											
80506		Administrator Salary	32,239	0.34	32,239	0.34	-	(0.00)	32,558	(319)	32,239	-	
80506		Classified Salary	102,410	2.80	102,369	2.80	42	0.00	99,295	3,115	102,410	-	
80506		Employee Benefits	40,319	-	40,296	-	23	-	44,001	(3,682)	40,319	-	
80506		Mileage			-	-	-	-	45	(45)	-	-	
80506		Overtime	200	-	200	-	-	-	2,963	(2,763)	200	-	
80506		<b>African American Total</b>	<b>175,167</b>	<b>3.14</b>	<b>175,103</b>	<b>3.14</b>	<b>64</b>	<b>0.00</b>	<b>178,863</b>	<b>(3,696)</b>	<b>175,167</b>	<b>-</b>	
80506		<b>Alternative to Suspension</b>											
80506		Administrator Salary	110,000	1.00	-	-	110,000	1.00	110,000	110,000	110,000	-	
80506		Classified Salary	94,171	2.50	93,239	3.50	932	(1.00)	69,418	24,753	94,171	-	
80506		District Supplies	9,500	-	10,000	-	(500)	-	5,156	4,344	9,500	-	
80506		Employee Benefits	81,684	-	88,220	-	(6,536)	-	72,705	8,979	81,684	-	
80506		Furniture and Equipment less than 5,	600	-	-	-	600	-	600	600	600	-	
80506		Leased Certified	47,782	1.00	47,678	1.00	105	-	34,675	13,107	47,782	-	
80506		Mileage	500	-	500	-	-	-	158	342	500	-	
80506		Nontechnology Related Repairs	1,000	-	900	-	100	-	686	314	1,000	-	
80506		Other			(161,000)	-	161,000	-	-	0	-	-	

TUCSON UNIFIED SCHOOL DISTRICT

FY 2021-2022 DESEGREGATION

FINAL USP BUDGET

FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Variance to Prior Draft		Explanation
							Amount	FTE	FY20 Actual	Amount	FY22 Draft	Amount	
80506		Overtime			-	-	-	-	14	(14)	-	-	
80506		Substitute Teachers	3,000	-	5,000	-	(2,000)	-	700	2,300	3,000	-	
80506		Supplies-Technology Related	500	-			500	-		500	500	-	
80506		Teacher Salary	202,835	4.00	200,827	4.00	2,008	-	192,777	10,059	202,835	-	
80506		Tech Related Hardware Software Lic	4,500	-			4,500	-		4,500	4,500	-	
80506		Alternative to Suspension Total	556,073	8.50	285,363	8.50	270,710	-	376,290	179,783	556,073	-	
80506		Asian Pacific Amer Refugee Stu Svcs											
80506		Administrator Salary	10,962	0.13	10,208	0.13	754	0.00	-	10,962	10,962	-	
80506		Classified Salary	12,644	0.38	13,707	0.38	(1,063)	0.00	19,966	(7,322)	40,144	(27,500)	
80506		Diesel Fuel			225	-	(225)	-		225	-	-	
80506		District Supplies	1,000	-	1,125	-	(125)	-	4,257	(3,257)	1,000	-	
80506		Employee Benefits	10,860	-	7,216	-	3,643	-	8,284	2,576	23,523	(12,664)	
80506		Overtime			225	-	(225)	-	601	(601)	-	-	
80506		Premium Taxes- Worker's Comp	500	-			500	-		500	500	-	
80506		Stipend Certified			-	-	-	-	8,000	(8,000)	-	-	
80506		Student Admissions	300	-	300	-	-	-	295	5	300	-	
80506		Supplies-Technology Related	125	-			125	-		125	125	-	
80506		Asian Pacific Amer Refugee Stu Svcs Total	36,391	0.51	33,007	0.51	3,384	0.00	41,628	(5,237)	76,555	(40,164)	
80506		Booth/Fickett											
80506		Classified Salary	21,251	1.00	21,041	1.00	210	-	16,265	4,986	21,251	-	
80506		Employee Benefits	33,944	-	19,873	-	14,071	-	23,509	10,434	33,944	-	
80506		Overtime			-	-	-	-	5	(5)	-	-	
80506		Substitute Teachers	1,000	-	2,000	-	(1,000)	-	100	900	1,000	-	
80506		Teacher Salary	92,454	2.00	89,402	2.00	3,052	-	77,771	14,683	92,454	-	
80506		Booth/Fickett Total	148,649	3.00	132,315	3.00	16,334	-	117,650	30,999	148,649	-	
80506		Catalina											
80506		Added Duty			-	-	-	-	16,635	(16,635)	-	-	
80506		Employee Benefits	13,590	-	13,110	-	480	-	16,186	(2,596)	13,590	-	
80506		Leased Substitutes			-	-	-	-	659	(659)	-	-	
80506		Substitute Teachers			1,000	-	(1,000)	-	540	(540)	-	-	
80506		Teacher Salary	45,300	1.00	42,700	1.00	2,600	-	42,700	2,600	45,300	-	
80506		Catalina Total	58,890	1.00	56,810	1.00	2,080	-	76,719	(17,829)	58,890	-	
80506		Cholla											
80506		Added Duty			-	-	-	-	25,316	(25,316)	-	-	
80506		Employee Benefits	11,520	-	12,328	-	(808)	-	18,385	(6,865)	11,520	-	
80506		Leased Substitutes			-	-	-	-	166	(166)	-	-	
80506		Overtime			-	-	-	-	509	(509)	-	-	
80506		Substitute Teachers	985	-	985	-	-	-	-	985	985	-	
80506		Teacher Salary	37,800	1.00	40,107	0.99	(2,307)	0.01	40,107	(2,307)	37,800	-	
80506		Cholla Total	50,305	1.00	53,420	0.99	(3,115)	0.01	84,482	(34,177)	50,305	-	
80506		Curriculum Instruction											
80506		Added Duty			91,500	-	(91,500)	-	-	0	-	-	
80506		Curriculum Instruction Total			91,500	-	(91,500)	-	-	0	-	-	
80506		Diet											
80506		Employee Benefits	16,740	-	18,344	-	(1,604)	-	17,350	(609)	16,740	-	
80506		Leased Substitutes			-	-	-	-	935	(935)	-	-	
80506		Substitute Teachers	990	-	990	-	-	-	535	455	990	-	
80506		Teacher Salary	55,801	1.00	60,158	0.99	(4,357)	0.01	60,155	(4,354)	55,801	-	
80506		Diet Total	73,531	1.00	79,492	0.99	(5,961)	0.01	78,974	(5,442)	73,531	-	
80506		Doolen											

TUCSON UNIFIED SCHOOL DISTRICT  
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 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY21		Year to Year Variance		2 Year Variance		Variance to Prior Draft		Explanation	
			FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Amount	FTE	FY20 Actual	Amount		FY22 Draft
80506		Classified Salary	21,251	1.00	21,041	1.00	210	-	16,908	4,344	21,251	-
80506		Employee Benefits	65,952	-	34,723	-	31,229	-	18,305	47,647	65,952	-
80506		Leased Substitutes			-	-	-	-	1,635	(1,635)	-	-
80506		Overtime			-	-	-	-	218	(218)	-	-
80506		Substitute Teachers	1,000	-	2,000	-	(1,000)	-	1,045	(45)	1,000	-
80506		Teacher Salary	89,270	2.00	93,702	2.00	(4,432)	-	46,768	42,503	89,270	-
80506		Doolen Total	177,473	3.00	151,466	3.00	26,008	-	84,879	92,594	177,473	-
80506		Fine Arts										
80506		Employee Benefits			-	-	-	-	9	(9)	-	-
80506		Substitute Teachers			-	-	-	-	100	(100)	-	-
80506		Fine Arts Total			-	-	-	-	109	(109)	-	-
80506		Gridley										
80506		Employee Benefits	12,443	-	13,558	-	(1,116)	-	12,891	(449)	12,443	-
80506		Leased Substitutes			-	-	-	-	353	(353)	-	-
80506		Substitute Teachers	987	-	987	-	-	-	49	938	987	-
80506		Teacher Salary	41,475	1.00	44,207	0.99	(2,732)	0.01	44,204	(2,729)	41,475	-
80506		Gridley Total	54,905	1.00	58,752	0.99	(3,848)	0.01	57,498	(2,593)	54,905	-
80506		Hollinger										
80506		Employee Benefits	11,790	-	12,960	-	(1,170)	-	13,563	(1,773)	11,790	-
80506		Leased Substitutes			-	-	-	-	614	(614)	-	-
80506		Substitute Teachers			1,000	-	(1,000)	-	150	(150)	-	-
80506		Teacher Salary	39,301	1.00	42,201	1.00	(2,900)	-	42,200	(2,899)	39,301	-
80506		Hollinger Total	51,091	1.00	56,161	1.00	(5,070)	-	56,528	(5,436)	51,091	-
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	21,454	1.00	21,242	1.00	212	-	20,979	475	21,454	-
80506		Employee Benefits	34,482	-	36,346	-	(1,864)	-	33,396	1,086	34,482	-
80506		Leased Substitutes			-	-	-	-	1,036	(1,036)	-	-
80506		Substitute Teachers	2,000	-	2,000	-	-	-	1,305	695	2,000	-
80506		Teacher Salary	94,067	2.00	98,901	2.00	(4,834)	-	82,041	12,025	94,067	-
80506		Magee Total	152,003	3.00	158,488	3.00	(6,485)	-	138,758	13,245	152,003	-
80506		Mansfeld										
80506		Employee Benefits	12,210	-	12,180	-	30	-	10,687	1,523	12,210	-
80506		Substitute Teachers			1,000	-	(1,000)	-	-	0	-	-
80506		Teacher Salary	40,700	1.00	39,601	1.00	1,099	-	35,391	5,309	40,700	-
80506		Mansfeld Total	52,910	1.00	52,781	1.00	129	-	46,078	6,832	52,910	-
80506		Mexican American										
80506		Added Duty	25,200	-	25,200	-	-	-	12,299	12,902	25,200	-
80506		Administrator Salary	28,608	0.34	28,324	0.34	283	(0.00)	28,044	564	28,608	-
80506		Classified Salary	127,520	3.51	126,257	3.51	1,263	(0.00)	107,378	20,141	127,520	-
80506		Classified Temporary	30,000	-	30,000	-	-	-	24,792	5,208	30,000	-
80506		Employee Benefits	48,789	-	47,388	-	1,401	-	46,521	2,268	48,789	-
80506		Mileage	1,000	-	1,000	-	-	-	2,000	(1,000)	1,000	-
80506		Overtime			-	-	-	-	292	(292)	-	-
80506		Mexican American Total	261,116	3.85	258,170	3.85	2,947	(0.00)	221,326	39,791	261,116	-
80506		MTSS										
80506		Classified Salary	58,756	1.00	63,625	1.00	(4,869)	-	57,705	1,051	58,756	-
80506		Employee Benefits	17,627	-	19,087	-	(1,461)	-	16,702	925	17,627	-

TUCSON UNIFIED SCHOOL DISTRICT

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FINAL USP BUDGET

FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY22		FY21		Year to Year		2 Year		ariance to Prior Dra t		E lanation
			Amount	FTE	Ado ted Bud et	Ado ted FTE	Amount	FTE	Actual	Amount	FY22 Dra t 2	Amount	
80506		MTSS Total	76,382	1.00	82,712	1.00	(6,330)	-	74,407	1,976	76,382	-	
80506		Naylor											
80506		Employee Benefits	12,390	-	14,438	-	(2,048)	-	13,639	(1,249)	12,390	-	
80506		Substitute Teachers			1,000	-	(1,000)	-	135	(135)	-	-	
80506		Teacher Salary	41,301	1.00	47,126	1.00	(5,825)	-	47,125	(5,824)	41,301	-	
80506		Naylor Total	53,691	1.00	62,564	1.00	(8,873)	-	60,899	(7,208)	53,691	-	
80506		Palo Verde											
80506		Added Duty			-	-	-	-	26,535	(26,535)	-	-	
80506		Employee Benefits	15,390	-	13,501	-	1,890	-	10,528	4,862	15,390	-	
80506		Substitute Teachers			1,000	-	(1,000)	-	-	0	-	-	
80506		Teacher Salary	51,301	1.00	44,002	1.00	7,299	-	16,064	35,237	51,301	-	
80506		Palo Verde Total	66,691	1.00	58,503	1.00	8,189	-	53,128	13,563	66,691	-	
80506		Pistor											
80506		Employee Benefits	11,820	-	12,635	-	(815)	-	12,582	(762)	11,820	-	
80506		Leased Substitutes			-	-	-	-	232	(232)	-	-	
80506		Substitute Teachers	985	-	985	-	-	-	931	54	985	-	
80506		Teacher Salary	38,800	1.00	41,133	0.98	(2,333)	0.02	41,131	(2,331)	38,800	-	
80506		Pistor Total	51,605	1.00	54,753	0.98	(3,148)	0.02	54,876	(3,271)	51,605	-	
80506		Pro ect More											
80506		Added Duty			-	-	-	-	7,700	(7,700)	-	-	
80506		Classified Salary	54,699	2.00	54,157	2.00	542	-	48,637	6,062	54,699	-	
80506		Employee Benefits	77,743	-	103,369	-	(25,626)	-	94,096	(16,353)	77,743	-	
80506		Leased Certified			-	-	-	-	6,346	(6,346)	-	-	
80506		Leased Substitutes			-	-	-	-	1,269	(1,269)	-	-	
80506		Substitute Teachers	3,000	-	5,780	-	(2,780)	-	1,525	1,475	3,000	-	
80506		Teacher Salary	285,017	5.80	288,624	5.78	(3,607)	0.02	264,859	20,158	285,017	-	
80506		Pro ect More Total	420,459	7.80	451,930	7.78	(31,471)	0.02	424,432	(3,973)	420,459	-	
80506		Pueblo											
80506		Added Duty			-	-	-	-	31,654	(31,654)	-	-	
80506		Employee Benefits	12,990	-	14,888	-	(1,898)	-	20,972	(7,982)	12,990	-	
80506		Leased Substitutes			-	-	-	-	760	(760)	-	-	
80506		Overtime			-	-	-	-	750	(750)	-	-	
80506		Substitute Teachers			987	-	(987)	-	401	(401)	-	-	
80506		Teacher Salary	43,300	1.00	48,639	0.99	(5,339)	0.01	48,640	(5,340)	43,300	-	
80506		Pueblo Total	56,290	1.00	64,514	0.99	(8,224)	0.01	103,176	(46,886)	56,290	-	
80506		Region 1											
80506		Other			(71,000)	-	71,000	-	-	0	-	-	
80506		Region 1 Total			(71,000)	-	71,000	-	-	0	-	-	
80506		Region 2											
80506		Other			(41,000)	-	41,000	-	-	0	-	-	
80506		Region 2 Total			(41,000)	-	41,000	-	-	0	-	-	
80506		Region 3											
80506		Other			(140,000)	-	140,000	-	-	0	-	-	
80506		Region 3 Total			(140,000)	-	140,000	-	-	0	-	-	
80506		Region 4											
80506		Other			(37,000)	-	37,000	-	-	0	-	-	
80506		Region 4 Total			(37,000)	-	37,000	-	-	0	-	-	
80506		Region 5											
80506		Other			(99,000)	-	99,000	-	-	0	-	-	
80506		Region 5 Total			(99,000)	-	99,000	-	-	0	-	-	

TUCSON UNIFIED SCHOOL DISTRICT

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FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY22		FY21		Year to Year		2 Year		ariance to Prior Dra t		E lanation
			Amount	FTE	Ado ted Bud et	Ado ted FTE	Amount	FTE	FY20 Actual	Amount	FY22 Dra t t	Amount	
80506	Rincon												
80506		Added Duty			-	-	-	-	22,265	(22,265)	-	-	
80506		Employee Benefits	13,868	-	13,718	-	150	-	14,692	(823)	13,868	-	
80506		Substitute Teachers			1,000	-	(1,000)	-	-	0	-	-	
80506		Teacher Salary	46,228	1.00	44,728	1.00	1,500	-	35,780	10,448	46,228	-	
80506		<b>Rincon Total</b>	<b>60,096</b>	<b>1.00</b>	<b>59,446</b>	<b>1.00</b>	<b>650</b>	<b>-</b>	<b>72,736</b>	<b>(12,640)</b>	<b>60,096</b>	<b>-</b>	
80506	Sabino												
80506		Employee Benefits	12,555	-	14,438	-	(1,883)	-	13,195	(640)	12,555	-	
80506		Substitute Teachers	1,000	-	1,000	-	-	-	-	1,000	1,000	-	
80506		Teacher Salary	41,849	1.00	47,126	1.00	(5,277)	-	47,125	(5,276)	41,849	-	
80506		<b>Sabino Total</b>	<b>55,404</b>	<b>1.00</b>	<b>62,564</b>	<b>1.00</b>	<b>(7,160)</b>	<b>-</b>	<b>60,320</b>	<b>(4,916)</b>	<b>55,404</b>	<b>-</b>	
80506	Safford												
80506		Employee Benefits	12,090	-	13,260	-	(1,170)	-	12,584	(494)	12,090	-	
80506		Substitute Teachers			1,000	-	(1,000)	-	2,393	(2,393)	-	-	
80506		Teacher Salary	40,301	1.00	43,201	1.00	(2,900)	-	37,361	2,940	40,301	-	
80506		<b>Safford Total</b>	<b>52,391</b>	<b>1.00</b>	<b>57,461</b>	<b>1.00</b>	<b>(5,070)</b>	<b>-</b>	<b>52,338</b>	<b>53</b>	<b>52,391</b>	<b>-</b>	
80506	Sahuaro												
80506		Added Duty			-	-	-	-	17,830	(17,830)	-	-	
80506		Employee Benefits	11,790	-	13,386	-	(1,595)	-	17,397	(5,607)	11,790	-	
80506		Substitute Teachers	985	-	985	-	-	-	-	985	985	-	
80506		Teacher Salary	39,301	1.00	43,634	0.99	(4,333)	0.01	43,632	(4,331)	39,301	-	
80506		<b>Sahuaro Total</b>	<b>52,076</b>	<b>1.00</b>	<b>58,005</b>	<b>0.99</b>	<b>(5,928)</b>	<b>0.01</b>	<b>78,859</b>	<b>(26,783)</b>	<b>52,076</b>	<b>-</b>	
80506	Santa Rita												
80506		Added Duty			-	-	-	-	14,261	(14,261)	-	-	
80506		Employee Benefits	14,940	-	16,710	-	(1,770)	-	18,608	(3,668)	14,940	-	
80506		Leased Substitutes			-	-	-	-	163	(163)	-	-	
80506		Overtime			-	-	-	-	208	(208)	-	-	
80506		Substitute Teachers	1,000	-	1,000	-	-	-	-	1,000	1,000	-	
80506		Teacher Salary	49,800	1.00	54,700	1.00	(4,900)	-	54,700	(4,900)	49,800	-	
80506		<b>Santa Rita Total</b>	<b>65,740</b>	<b>1.00</b>	<b>72,410</b>	<b>1.00</b>	<b>(6,670)</b>	<b>-</b>	<b>87,940</b>	<b>(22,200)</b>	<b>65,740</b>	<b>-</b>	
80506	Secrist												
80506		Employee Benefits	12,390	-	13,560	-	(1,170)	-	14,376	(1,986)	12,390	-	
80506		Leased Substitutes			-	-	-	-	168	(168)	-	-	
80506		Substitute Teachers	1,000	-	1,000	-	-	-	405	595	1,000	-	
80506		Teacher Salary	41,301	1.00	44,200	1.00	(2,899)	-	44,200	(2,899)	41,301	-	
80506		<b>Secrist Total</b>	<b>54,691</b>	<b>1.00</b>	<b>58,760</b>	<b>1.00</b>	<b>(4,069)</b>	<b>-</b>	<b>59,149</b>	<b>(4,458)</b>	<b>54,691</b>	<b>-</b>	
80506	Teenage Parent												
80506		Employee Benefits	45,600	-	41,468	-	4,133	-	36,790	8,810	45,600	-	
80506		Leased Substitutes			-	-	-	-	1,137	(1,137)	-	-	
80506		Substitute Teachers			2,987	-	(2,987)	-	1,616	(1,616)	-	-	
80506		Teacher Salary	170,600	3.00	135,238	2.99	35,362	0.01	134,373	36,227	170,600	-	
80506		<b>Teenage Parent Total</b>	<b>216,200</b>	<b>3.00</b>	<b>179,693</b>	<b>2.99</b>	<b>36,508</b>	<b>0.01</b>	<b>173,917</b>	<b>42,283</b>	<b>216,200</b>	<b>-</b>	
80506	Tucson												
80506		Added Duty			-	-	-	-	26,108	(26,108)	-	-	
80506		Employee Benefits	13,890	-	13,570	-	320	-	19,062	(5,172)	13,890	-	
80506		Leased Substitutes			-	-	-	-	678	(678)	-	-	
80506		Overtime			-	-	-	-	647	(647)	-	-	
80506		Substitute Teachers			988	-	(988)	-	249	(249)	-	-	
80506		Teacher Salary	46,300	1.00	48,646	0.99	(2,346)	0.01	48,644	(2,344)	46,300	-	
80506		<b>Tucson Total</b>	<b>60,190</b>	<b>1.00</b>	<b>63,204</b>	<b>0.99</b>	<b>(3,014)</b>	<b>0.01</b>	<b>95,388</b>	<b>(35,198)</b>	<b>60,190</b>	<b>-</b>	



TUCSON UNIFIED SCHOOL DISTRICT

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FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY21		Year to Year Variance		2 Year Variance		Variance to Prior Draft		Explanation	
			FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Amount	FTE	FY20 Actual	Amount		FY22 Draft
80506		TUSD Distance Learning Program										
80506		Employee Benefits	32,261	-	15,518	-	16,743	-	13,029	19,233	16,500	15,761
80506		Instructional Aids			-	-	-	-	4,111	(4,111)	-	-
80506		Substitute Teachers			1,000	-	(1,000)	-	270	(270)	-	-
80506		Teacher Salary	107,537	2.00	50,726	1.00	56,811	1.00	52,925	54,612	55,000	52,537
80506		TUSD Distance Learning Program Total	139,798	2.00	67,244	1.00	72,554	1.00	70,335	69,463	71,500	68,298
80506		Utterback										
80506		Employee Benefits	14,340	-	13,828	-	512	-	9,408	4,932	14,340	-
80506		Leased Substitutes			-	-	-	-	166	(166)	-	-
80506		Substitute Teachers			986	-	(986)	-	532	(532)	-	-
80506		Teacher Salary	47,800	1.00	45,107	0.99	2,693	0.01	45,107	2,693	47,800	-
80506		Utterback Total	62,140	1.00	59,921	0.99	2,219	0.01	55,213	6,927	62,140	-
80506		Vail										
80506		Employee Benefits	12,105	-	13,388	-	(1,282)	-	13,126	(1,021)	12,105	-
80506		Substitute Teachers			1,000	-	(1,000)	-	600	(600)	-	-
80506		Teacher Salary	40,351	1.00	43,625	1.00	(3,274)	-	43,625	(3,274)	40,351	-
80506		Vail Total	52,456	1.00	58,013	1.00	(5,556)	-	57,351	(4,895)	52,456	-
80506		Valencia										
80506		Employee Benefits	12,060	-	12,238	-	(178)	-	10,519	1,541	12,060	-
80506		Leased Substitutes			-	-	-	-	805	(805)	-	-
80506		Substitute Teachers	987	-	987	-	-	-	405	582	987	-
80506		Teacher Salary	39,599	1.00	39,806	0.99	(207)	0.01	42,423	(2,824)	39,599	-
80506		Valencia Total	52,646	1.00	53,031	0.99	(385)	0.01	54,152	(1,507)	52,646	-
80506		<b>.6 Dropout Prevention and Retention Plan Total</b>	<b>3,498,703</b>	<b>58.80</b>	<b>2,880,806</b>	<b>57.64</b>	<b>617,897</b>	<b>1.16</b>	<b>3,248,399</b>	<b>250,304</b>	<b>3,470,569</b>	<b>28,134</b>
80508		<b>.8 CRC and Student Enrollment PD</b>										
80508		Culturally Responsive Pedagogy Instruction										
80508		Administrator Salary	34,027	0.40	33,992	0.40	35	-	33,656	371	34,027	-
80508		Classified Salary	26,483	0.40	22,362	0.40	4,121	-	22,140	4,343	26,483	-
80508		Classified Temporary	35,000	-	35,000	-	-	-	6,714	28,286	35,000	-
80508		District Supplies	6,000	-	6,000	-	-	-	28,540	(22,540)	6,000	-
80508		Employee Benefits	18,153	-	21,368	-	(3,215)	-	15,883	2,270	18,153	-
80508		Leased Substitutes			-	-	-	-	250	(250)	-	-
80508		Mileage	7,000	-	7,000	-	-	-	3,799	3,201	7,000	-
80508		Other			(33,000)	-	33,000	-	-	0	-	-
80508		Professional/Educational Contr	59,000	-	116,900	-	(57,900)	-	1,000	58,000	59,000	-
80508		Substitute Teachers	5,000	-	5,000	-	-	-	-	5,000	5,000	-
80508		Culturally Responsive Pedagogy Instruction T	190,663	0.80	214,622	0.80	(23,959)	-	111,981	78,682	190,663	-
80508		Curriculum Instruction										
80508		Mileage			1,500	-	(1,500)	-	-	0	-	-
80508		Curriculum Instruction Total			1,500	-	(1,500)	-	-	0	-	-
80508		Curriculum Development										
80508		Administrator Salary			-	-	-	-	480	(480)	-	-
80508		Classified Salary	3,119	0.08	3,089	-	31	0.08	3,076	43	3,119	-
80508		Employee Benefits	936	-	927	-	9	-	1,087	(152)	936	-
80508		Overtime			-	-	-	-	97	(97)	-	-
80508		Curriculum Development Total	4,055	0.08	4,015	-	40	0.08	4,741	(686)	4,055	-
80508		<b>.8 CRC and Student Enrollment PD Total</b>	<b>194,718</b>	<b>0.88</b>	<b>220,137</b>	<b>0.80</b>	<b>(25,419)</b>	<b>0.08</b>	<b>116,722</b>	<b>77,996</b>	<b>194,718</b>	<b>-</b>
80509		<b>.9 Multicultural Curriculum</b>										



TUCSON UNIFIED SCHOOL DISTRICT  
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 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY21		Year to Year Variance		2 Year Variance		Variance to Prior Draft		Explanation	
			FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Amount	FTE	FY20 Actual	Amount		FY22 Draft
80509		Curriculum Instruction										
80509		Professional/Educational Contr	25,000	-	20,000	-	5,000	-	18,600	6,400	25,000	-
80509		Curriculum Instruction Total	25,000	-	20,000	-	5,000	-	18,600	6,400	25,000	-
80509		Curriculum Development										
80509		Administrator Salary			-	-	-	-	510	(510)	-	-
80509		Classified Salary	3,510	0.09	3,475	-	35	0.09	3,461	50	3,510	-
80509		Employee Benefits	1,053	-	1,043	-	10	-	1,222	(169)	1,053	-
80509		Employee Training and Professi	3,000	-	3,000	-	-	-	-	3,000	3,000	-
80509		Overtime			-	-	-	-	110	(110)	-	-
80509		Curriculum Development Total	7,563	0.09	7,518	-	45	0.09	5,302	2,261	7,563	-
80509		Fine Arts										
80509		Classified Salary	552,572	11.50	535,890	11.25	16,682	0.25	541,014	11,558	552,572	-
80509		District Supplies	10,000	-	10,000	-	-	-	2,104	7,896	10,000	-
80509		Employee Benefits	191,709	-	235,651	-	(43,943)	-	245,710	(54,001)	191,709	-
80509		Leased Certified	34,748	0.50	35,603	0.50	(855)	-	39,545	(4,797)	34,748	-
80509		Nontechnology Related Repairs	10,000	-	10,000	-	-	-	10,734	(734)	10,000	-
80509		Other			(45,000)	-	45,000	-	-	0	-	-
80509		Overtime			-	-	-	-	992	(992)	-	-
80509		Substitute Teachers			-	-	-	-	100	(100)	-	-
80509		Teacher Salary	86,457	1.95	249,619	5.96	(163,162)	(4.01)	266,233	(179,776)	86,457	-
80509		Fine Arts Total	885,486	13.95	1,031,764	17.71	(146,278)	(3.76)	1,106,433	(220,947)	885,486	-
80509		Fruchthendler										
80509		Employee Benefits	12,240	-	11,622	-	618	-	2,650	9,591	12,240	-
80509		Substitute Teachers			-	-	-	-	17,500	(17,500)	-	-
80509		Teacher Salary	40,801	1.00	38,741	0.99	2,060	0.01	2,475	38,326	40,801	-
80509		Fruchthendler Total	53,041	1.00	50,363	0.99	2,678	0.01	22,625	30,416	53,041	-
80509		Howell										
80509		Employee Benefits	11,490	-	10,890	-	600	-	8,576	2,914	11,490	-
80509		Teacher Salary	38,300	1.00	36,300	1.00	2,000	-	42,676	(4,376)	38,300	-
80509		Howell Total	49,790	1.00	47,190	1.00	2,600	-	51,252	(1,462)	49,790	-
80509		Lineweaver										
80509		Employee Benefits	18,374	-	13,124	-	5,250	-	14,725	3,648	18,374	-
80509		Teacher Salary	61,245	1.40	43,745	0.99	17,500	0.41	48,143	13,102	61,245	-
80509		Lineweaver Total	79,619	1.40	56,869	0.99	22,750	0.41	62,869	16,750	79,619	-
80509		Multicultural Curriculum										
80509		Added Duty	11,000	-	92,000	-	(81,000)	-	31,308	(20,308)	67,392	(56,392)
80509		Administrator Salary	87,556	1.00	86,689	1.00	867	-	85,830	1,726	87,556	-
80509		Classified Salary	110,935	2.00	48,459	1.00	62,476	1.00	47,979	62,956	55,935	55,000
80509		Classified Temporary	3,030	-	1,350	-	1,680	-	-	3,030	3,030	-
80509		District Supplies	1,000	-	3,000	-	(2,000)	-	1,036	(36)	1,000	-
80509		Employee Benefits	60,517	-	59,195	-	1,322	-	42,974	17,544	57,126	3,392
80509		Employee Training and Professi	2,000	-	4,000	-	(2,000)	-	1,116	884	2,000	-
80509		Instructional Aids	13,000	-	10,000	-	3,000	-	-	13,000	15,000	(2,000)
80509		Leased Certified			-	-	-	-	315	(315)	-	-
80509		Mileage	900	-	1,500	-	(600)	-	644	256	900	-
80509		Professional/Educational Contr	10,000	-			10,000	-		10,000	10,000	-
80509		Tech Related Hardware Software le	2,600	-			2,600	-		2,600	2,600	-
80509		Technology Related Repairs and	400	-			400	-		400	400	-
80509		Multicultural Curriculum Total	302,939	3.00	306,194	2.00	(3,255)	1.00	211,203	91,736	302,939	(0)
80509		Robins										

TUCSON UNIFIED SCHOOL DISTRICT

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Activity	Site	Account Code	FY21		Year to Year Variance		2 Year Variance		Variance to Prior Draft		Explanation	
			FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Amount	FTE	FY20 Actual	Amount		FY22 Draft
80509		Employee Benefits			4,767	-	(4,767)	-	5,473	(5,473)	-	-
80509		Teacher Salary			15,890	0.39	(15,890)	(0.39)	17,280	(17,280)	-	-
80509		<b>Robins Total</b>			20,657	0.39	(20,657)	(0.39)	22,753	(22,753)	-	-
80509		Tully										
80509		Employee Benefits	11,613	-	11,018	-	595	-	13,444	(1,832)	11,613	-
80509		Teacher Salary	38,709	1.00	36,726	0.98	1,983	0.02	41,131	(2,422)	38,709	-
80509		<b>Tully Total</b>	50,322	1.00	47,744	0.98	2,577	0.02	54,576	(4,254)	50,322	-
80509		Van Buskirk										
80509		Employee Benefits	13,417	-	12,824	-	594	-	14,428	(1,010)	13,417	-
80509		Teacher Salary	44,724	1.00	42,745	0.99	1,979	0.01	47,142	(2,418)	44,724	-
80509		<b>Van Buskirk Total</b>	58,141	1.00	55,569	0.99	2,572	0.01	61,570	(3,428)	58,141	-
80509		heeler										
80509		Employee Benefits	5,286	-	6,534	-	(1,248)	-	7,908	(2,622)	5,286	-
80509		Teacher Salary	17,620	0.40	21,780	0.60	(4,160)	(0.20)	24,420	(6,800)	17,620	-
80509		<b>heeler Total</b>	22,906	0.40	28,314	0.60	(5,408)	(0.20)	32,328	(9,422)	22,906	-
80509		<b>.9 Multicultural Curriculum Total</b>	<b>1,534,807</b>	<b>22.84</b>	<b>1,672,182</b>	<b>25.65</b>	<b>(137,376)</b>	<b>(2.81)</b>	<b>1,649,511</b>	<b>(114,704)</b>	<b>1,534,807</b>	<b>(0)</b>
80510		<b>.10 Culturally Relevant Course</b>										
80510		Culturally Responsive Pedagogy Instruction										
80510		Added Duty	102,954	-	70,793	-	32,161	-	36,860	66,095	102,954	-
80510		Administrator Salary	34,027	0.40	33,992	0.40	35	-	33,656	371	34,027	-
80510		Classified Salary	66,489	1.40	67,739	1.40	(1,250)	-	57,847	8,642	66,489	-
80510		Diesel Fuel			4,000	-	(4,000)	-	900	(900)	-	-
80510		Dues/Membership Fees	7,000	-	7,000	-	-	-	1,115	5,885	7,000	-
80510		Employee Benefits	160,223	-	132,349	-	27,875	-	140,515	19,708	160,223	-
80510		Employee Training and Professional Development	7,000	-	7,000	-	-	-	6,584	416	7,000	-
80510		Instructional Aids	13,917	-	13,917	-	-	-	4,195	9,722	13,917	-
80510		Out-Of-State	15,080	-	15,080	-	-	-	2,294	12,786	15,080	-
80510		Overtime			-	-	-	-	270	(270)	-	-
80510		Premium Taxes- Worker's Comp	4,000	-			4,000	-		4,000	4,000	-
80510		Supplies-Technology Related	1,000	-			1,000	-		1,000	1,000	-
80510		Teacher Salary	351,872	8.00	325,365	8.00	26,507	-	396,458	(44,586)	351,872	-
80510		Tech Related Hardware Software License	3,500	-	4,500	-	(1,000)	-	435	3,065	3,500	-
80510		Culturally Responsive Pedagogy Instruction T	767,063	9.80	681,735	9.80	85,327	-	681,127	85,935	767,063	-
80510		Curriculum Development										
80510		Administrator Salary			-	-	-	-	510	(510)	-	-
80510		Classified Salary	3,510	0.09	3,475	-	35	0.09	3,461	50	3,510	-
80510		Employee Benefits	1,053	-	1,043	-	10	-	1,222	(169)	1,053	-
80510		Overtime			-	-	-	-	110	(110)	-	-
80510		<b>Curriculum Development Total</b>	4,563	0.09	4,518	-	45	0.09	5,302	(739)	4,563	-
80510		<b>.10 Culturally Relevant Course Total</b>	<b>771,626</b>	<b>9.89</b>	<b>686,253</b>	<b>9.80</b>	<b>85,373</b>	<b>0.09</b>	<b>686,429</b>	<b>85,197</b>	<b>771,626</b>	<b>-</b>
80511		<b>.11 Targeted Academic Intervention and Support</b>										
80511		African American										
80511		Administrator Salary	32,561	0.33	32,239	0.33	322	(0.00)	31,600	961	32,561	-
80511		Classified Salary	117,560	2.79	116,396	2.79	1,164	0.00	94,180	23,380	117,560	-
80511		Diesel Fuel	900	-	900	-	-	-	-	900	900	-
80511		District Supplies	1,500	-	1,500	-	-	-	337	1,163	1,500	-
80511		Employee Benefits	45,052	-	44,776	-	276	-	38,162	6,891	45,052	-
80511		Instructional Aids			-	-	-	-	174	(174)	-	-

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Activity	Site	Account Code	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Variance to Prior Draft		Explanation
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount	
80511		Mileage	1,000	-	1,000	-	-	-	4,527	(3,527)	1,000	-	
80511		Overtime	1,000	-	1,000	-	-	-	1,640	(640)	1,000	-	
80511		Professional/Educational Contr	4,000	-	4,000	-	-	-	4,000	0	4,000	-	
80511		Tech Related Hardware Software le	6,500	-	6,500	-	-	-	3,735	2,765	6,500	-	
80511		Technology Related Repairs and	1,000	-	1,000	-	-	-	208	792	1,000	-	
80511		African American Total	211,074	3.12	209,311	3.12	1,762	0.00	178,562	32,512	211,074	-	
80511		Asian Pacific Amer Refugee Stu Svcs											
80511		Administrator Salary	10,962	0.13	10,208	0.13	754	0.00	-	10,962	10,962	-	
80511		Classified Salary	12,646	0.38	13,707	0.38	(1,062)	0.00	19,966	(7,321)	12,646	-	
80511		Diesel Fuel			225	-	(225)	-	225	(225)	-	-	
80511		District Supplies			1,125	-	(1,125)	-	-	0	-	-	
80511		Employee Benefits	7,082	-	7,216	-	(134)	-	6,632	451	7,082	-	
80511		Mileage	2,000	-	3,000	-	(1,000)	-	1,786	214	2,000	-	
80511		Overtime			225	-	(225)	-	445	(445)	-	-	
80511		Premium Taxes- orker s Comp	500	-		-	500	-	-	500	500	-	
80511		Professional/Educational Contr	2,325	-	1,200	-	1,125	-	700	1,625	2,325	-	
80511		Student Admissions	300	-	300	-	-	-	-	300	300	-	
80511		Tech Related Hardware Software le	1,000	-		-	1,000	-	-	1,000	1,000	-	
80511		Asian Pacific Amer Refugee Stu Svcs Total	36,816	0.51	37,207	0.51	(392)	0.00	29,754	7,062	36,816	-	
80511		Blenman											
80511		Classified Salary	51,955	1.00	51,440	1.00	514	-	50,931	1,024	51,955	-	
80511		District Supplies			-	-	-	-	697	(697)	-	-	
80511		Employee Benefits	22,066	-	15,932	-	6,134	-	15,762	6,305	22,066	-	
80511		Instructional Aids			-	-	-	-	10,672	(10,672)	-	-	
80511		Mileage	500	-	500	-	-	-	-	500	500	-	
80511		Stipend Certified	2,000	-	2,000	-	-	-	2,000	0	2,000	-	
80511		Teacher Salary	21,600	0.50	21,000	0.50	600	-	-	21,600	21,600	-	
80511		Tech Related Hardware Software less than	5,000	-	1,530	-	(1,530)	-	761	(761)	-	-	
80511		Blenman Total	98,121	1.50	92,402	1.50	5,719	-	80,823	17,298	98,121	-	
80511		Bloom											
80511		District Supplies			-	-	-	-	650	(650)	-	-	
80511		Employee Benefits	7,380	-	500	-	6,880	-	413	6,967	7,380	-	
80511		Instructional Aids			-	-	-	-	8,771	(8,771)	-	-	
80511		Mileage	500	-	500	-	-	-	-	500	500	-	
80511		Stipend Certified	2,000	-	2,000	-	-	-	2,000	0	2,000	-	
80511		Teacher Salary	24,600	0.50	21,000	0.50	3,600	-	-	24,600	24,600	-	
80511		Tech Related Hardware Software less than	5,000	-	-	-	-	-	761	(761)	-	-	
80511		Bloom Total	34,480	0.50	24,000	0.50	10,480	-	12,595	21,885	34,480	-	
80511		Bonillas											
80511		District Supplies			-	-	-	-	650	(650)	-	-	
80511		Employee Benefits	6,480	-	500	-	5,980	-	400	6,080	6,480	-	
80511		Instructional Aids			-	-	-	-	8,771	(8,771)	-	-	
80511		Mileage	500	-	500	-	-	-	10	490	500	-	
80511		Stipend Certified	2,000	-	2,000	-	-	-	2,000	0	2,000	-	
80511		Teacher Salary	21,600	0.50	21,000	0.50	600	-	-	21,600	21,600	-	
80511		Tech Related Hardware Software less than	5,000	-	-	-	-	-	761	(761)	-	-	
80511		Bonillas Total	30,580	0.50	24,000	0.50	6,580	-	12,593	17,987	30,580	-	
80511		Booth/Fickett											
80511		Classified Salary	55,703	1.00	88,682	2.00	(32,979)	(1.00)	55,509	193	55,703	-	
80511		Employee Benefits	16,711	-	26,605	-	(9,894)	-	17,563	(852)	16,711	-	

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 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY22		FY21		Year to Year		2 Year		ariance to Prior Dra t		E lanation
			Amount	FTE	Ado ted Bud et	Ado ted FTE	Amount	FTE	FY20 Actual	Amount	FY22 Dra t t	Amount	
80511		Leased			-	-	-	-	132	(132)	-	-	
80511		Leased Classified	32,874	1.00	-	-	32,874	1.00	15,560	17,314	32,874	-	
80511		Overtime			-	-	-	-	65	(65)	-	-	
80511		Booth/Fickett Total	105,287	2.00	115,287	2.00	(9,999)	-	88,829	16,458	105,287	-	
80511	Borton												
80511		Employee Benefits	15,510	-	11,510	-	4,000	-	14,663	847	15,510	-	
80511		Teacher Salary	51,700	1.00	41,255	1.00	10,445	-	49,142	2,558	51,700	-	
80511		Borton Total	67,210	1.00	52,765	1.00	14,445	-	63,805	3,405	67,210	-	
80511	Catalina												
80511		Added Duty			-	-	-	-	3,425	(3,425)	-	-	
80511		Classified Salary	-	-	47,979	1.00	(47,979)	(1.00)	47,504	(47,504)	48,459	(48,459)	
80511		Employee Benefits	-	-	14,394	-	(14,394)	-	10,569	(10,569)	14,538	(14,538)	
80511		Catalina Total	-	-	62,373	1.00	(62,373)	(1.00)	61,498	(61,498)	62,997	(62,997)	
80511	Cavett												
80511		Classified Salary	47,505	1.00	47,035	1.00	470	-	46,149	1,356	47,505	-	
80511		Employee Benefits	29,612	-	26,041	-	3,570	-	29,110	502	29,612	-	
80511		Teacher Salary	51,200	1.00	42,762	1.00	8,438	-	48,644	2,556	51,200	-	
80511		Cavett Total	128,317	2.00	115,838	2.00	12,479	-	123,903	4,414	128,317	-	
80511	Cholla												
80511		Added Duty			-	-	-	-	1,919	(1,919)	-	-	
80511		Classified Salary	80,899	1.00	126,434	2.00	(45,535)	(1.00)	125,968	(45,069)	133,474	(52,575)	
80511		Employee Benefits	23,370	-	37,930	-	(14,560)	-	36,122	(12,752)	39,143	(15,773)	
80511		Cholla Total	104,269	1.00	164,364	2.00	(60,095)	(1.00)	164,009	(59,740)	172,617	(68,348)	
80511	Cragin												
80511		Classified Salary	47,505	1.00	47,035	1.00	470	-	46,568	937	47,505	-	
80511		Employee Benefits	14,252	-	14,110	-	141	-	14,815	(564)	14,252	-	
80511		Cragin Total	61,757	1.00	61,145	1.00	611	-	61,383	373	61,757	-	
80511	Curriculum Instruction												
80511		Added Duty	8,125	-	-	-	8,125	-	3,494	4,631	8,125	-	
80511		Employee Benefits			-	-	-	-	723	(723)	-	-	
80511		Curriculum Instruction Total	8,125	-	-	-	8,125	-	4,217	3,908	8,125	-	
80511	Curriculum Development												
80511		Added Duty	34,500	-	39,500	-	(5,000)	-	10,891	23,609	34,500	-	
80511		Classified Salary	45,831	1.00	45,377	1.00	454	-	43,472	2,359	45,831	-	
80511		District Supplies	11,100	-	9,600	-	1,500	-	10,741	359	11,100	-	
80511		Dues/Membership Fees	4,000	-	3,200	-	800	-	3,120	880	4,000	-	
80511		Employee Benefits	13,749	-	42,809	-	(29,060)	-	64,788	(51,039)	13,749	-	
80511		Employee Training and Professi	28,820	-	29,460	-	(640)	-	8,900	19,920	28,820	-	
80511		Instructional Aids	23,718	-	15,500	-	8,218	-	22,097	1,622	23,718	-	
80511		Leased Classified	61,677	1.00	61,173	1.00	504	-	70,411	(8,734)	61,677	-	
80511		Other			(261,221)	-	261,221	-	-	0	-	-	
80511		Other Books, Periodicals, and Media	3,000	-	6,500	-	(3,500)	-	5,877	(2,877)	3,000	-	
80511		Out-Of-State	17,200	-	29,000	-	(11,800)	-	15,223	1,977	17,200	-	
80511		Professional/Educational Contr	2,000	-	2,000	-	-	-	-	2,000	2,000	-	
80511		Supplies-Technology Related	600	-	1,660	-	(1,060)	-	612	(12)	600	-	
80511		Teacher Salary			-	-	-	-	140,523	(140,523)	-	-	
80511		Tech Related Hardware Software le	10,000	-	4,000	-	6,000	-	3,322	6,678	10,000	-	
80511		Technology Related Repairs and	3,000	-	1,300	-	1,700	-	407	2,593	3,000	-	
80511		Curriculum Development Total	259,196	2.00	29,858	2.00	229,337	-	400,385	(141,189)	259,196	-	
80511	Davidson												

TUCSON UNIFIED SCHOOL DISTRICT

FY 2021-2022 DESEGREGATION

FINAL USP BUDGET

FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY22		FY21		Year to Year		2 Year		ariance to Prior Dra t		E lanation
			Amount	FTE	Ado ted Bud et	Ado ted FTE	Amount	FTE	Actual	Amount	FY22 Dra t 2	Amount	
80511		Classified Salary	70,027	1.00	69,333	1.00	694	-	68,647	1,380	70,027	-	
80511		Employee Benefits	21,008	-	20,800	-	208	-	18,912	2,096	21,008	-	
80511		Davidson Total	91,035	1.00	90,134	1.00	902	-	87,559	3,476	91,035	-	
80511		Diet											
80511		Classified Salary	80,716	2.00	79,909	2.00	807	-	79,738	978	80,716	-	
80511		District Supplies			-	-	-	-	650	(650)	-	-	
80511		Employee Benefits	31,595	-	24,473	-	7,122	-	26,379	5,216	31,595	-	
80511		Instructional Aids			-	-	-	-	8,771	(8,771)	-	-	
80511		Mileage	500	-	500	-	-	-	78	422	500	-	
80511		Stipend Certified	2,000	-	2,000	-	-	-	2,000	0	2,000	-	
80511		Teacher Salary	24,600	0.50	21,000	0.50	3,600	-	-	24,600	24,600	-	
80511		Tech Related Hardware Software less than 5,000			-	-	-	-	761	(761)	-	-	
80511		Diet Total	139,411	2.50	127,881	2.50	11,530	-	118,378	21,033	139,411	-	
80511		Doolen											
80511		Classified Salary	83,459	2.00	82,644	2.00	814	-	78,616	4,843	83,459	-	
80511		Employee Benefits	25,038	-	24,793	-	244	-	25,781	(743)	25,038	-	
80511		Overtime			-	-	-	-	421	(421)	-	-	
80511		Doolen Total	108,496	2.00	107,438	2.00	1,059	-	104,818	3,679	108,496	-	
80511		Erickson											
80511		Classified Salary	55,151	1.00	54,605	1.00	546	-	54,061	1,090	55,151	-	
80511		Employee Benefits	31,605	-	27,627	-	3,978	-	30,592	1,013	31,605	-	
80511		Teacher Salary	50,200	1.00	40,306	1.00	9,894	-	48,200	2,000	50,200	-	
80511		Erickson Total	136,956	2.00	122,538	2.00	14,419	-	132,853	4,103	136,956	-	
80511		Gridley											
80511		Classified Salary	56,775	1.00	47,503	1.00	9,272	-	-	56,775	56,775	-	
80511		Employee Benefits	33,547	-	30,015	-	3,532	-	15,486	18,060	33,547	-	
80511		Other Certified Salary	55,047	1.00	52,547	-	2,500	1.00	51,046	4,001	55,047	-	
80511		Gridley Total	145,369	2.00	130,065	1.00	15,303	1.00	66,533	78,836	145,369	-	
80511		Gri alva											
80511		Classified Salary	52,474	1.00	49,434	1.00	3,040	-	30,546	21,928	52,474	-	
80511		Employee Benefits	15,742	-	14,830	-	912	-	10,051	5,691	15,742	-	
80511		Gri alva Total	68,216	1.00	64,264	1.00	3,953	-	40,597	27,619	68,216	-	
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			-	-	-	-	51,440	(51,440)	-	-	
80511		Employee Benefits			-	-	-	-	10,592	(10,592)	-	-	
80511		Holladay Total			-	-	-	-	62,032	(62,032)	-	-	
80511		Hollinger											
80511		Employee Benefits	12,810	-	11,233	-	1,577	-	22,167	(9,357)	12,810	-	
80511		Teacher Salary	42,700	1.00	40,260	1.00	2,440	-	84,113	(41,413)	42,700	-	
80511		Hollinger Total	55,510	1.00	51,493	1.00	4,017	-	106,280	(50,770)	55,510	-	
80511		Howell											
80511		Classified Salary	48,459	1.00	47,525	1.00	934	-	47,504	955	48,459	-	
80511		Employee Benefits	14,538	-	14,257	-	280	-	14,588	(51)	14,538	-	
80511		Howell Total	62,997	1.00	61,782	1.00	1,215	-	62,092	904	62,997	-	
80511		Hudlow											
80511		Classified Salary	47,979	1.00	-	-	47,979	1.00	43,220	4,759	47,979	-	
80511		Employee Benefits	14,394	-	-	-	14,394	-	13,653	741	14,394	-	

TUCSON UNIFIED SCHOOL DISTRICT

FY 2021-2022 DESEGREGATION

FINAL USP BUDGET

FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY21		Year to Year Variance		2 Year Variance		Variance to Prior Draft		Explanation	
			FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Amount	FTE	FY20 Actual	Amount		FY22 Draft
80511		Hudlow Total	62,373	1.00	-	-	62,373	1.00	56,873	5,500	62,373	-
80511		ohnson										
80511		Employee Benefits	16,410	-	12,906	-	3,504	-	13,370	3,040	16,410	-
80511		Teacher Salary	54,700	1.00	46,258	1.00	8,442	-	52,149	2,551	54,700	-
80511		ohnson Total	71,110	1.00	59,164	1.00	11,946	-	65,518	5,592	71,110	-
80511		ellond										
80511		Employee Benefits	17,310	-			17,310	-		17,310	17,310	-
80511		Teacher Salary	57,700	1.00			57,700	1.00		57,700	57,700	-
80511		ellond Total	75,010	1.00			75,010	1.00		75,010	75,010	-
80511		Language Acquisition										
80511		Added Duty			-	-	-	-	(831)	831	-	-
80511		Classified Salary			-	-	-	-	305	(305)	-	-
80511		Employee Benefits			-	-	-	-	(285)	285	-	-
80511		Employee Training and Professi			-	-	-	-	13,640	(13,640)	-	-
80511		Instructional Aids			-	-	-	-	15,222	(15,222)	-	-
80511		Out-Of-State			-	-	-	-	452	(452)	-	-
80511		Overtime			-	-	-	-	41	(41)	-	-
80511		Supplies-Technology Related			-	-	-	-	37	(37)	-	-
80511		Tech Related Hardware Software less than 5,000			-	-	-	-	1,471	(1,471)	-	-
80511		Technology Related Repairs and			-	-	-	-	84	(84)	-	-
80511		Language Acquisition Total			-	-	-	-	30,136	(30,136)	-	-
80511		Lawrence										
80511		Classified Salary	84,143	2.00	83,301	2.00	841	-	78,075	6,067	84,143	-
80511		Employee Benefits	25,243	-	24,990	-	252	-	20,802	4,441	25,243	-
80511		Overtime			-	-	-	-	257	(257)	-	-
80511		Lawrence Total	109,385	2.00	108,292	2.00	1,094	-	99,134	10,252	109,385	-
80511		Lynn/Urquides										
80511		Classified Salary	49,928	1.00	49,433	1.00	494	-	48,944	984	49,928	-
80511		Employee Benefits	49,928	-	14,830	-	35,098	-	14,906	35,021	49,928	-
80511		Lynn/Urquides Total	99,856	1.00	64,263	1.00	35,592	-	63,850	36,006	99,856	-
80511		Magee										
80511		Classified Salary	74,500	2.00	47,035	1.00	27,465	1.00	59,489	15,011	74,500	-
80511		Employee Benefits	22,350	-	14,110	-	8,240	-	11,088	11,262	22,350	-
80511		Magee Total	96,850	2.00	61,145	1.00	35,705	1.00	70,577	26,273	96,850	-
80511		Maldonado										
80511		Classified Salary	47,979	1.00	47,503	1.00	476	-	4,929	43,050	47,979	-
80511		Employee Benefits	14,394	-	14,251	-	143	-	929	13,464	14,394	-
80511		Maldonado Total	62,373	1.00	61,754	1.00	619	-	5,859	56,514	62,373	-
80511		Man o										
80511		Classified Salary	49,927	1.00	-	-	49,927	1.00	48,944	984	49,927	-
80511		Employee Benefits	14,978	-	-	-	14,978	-	14,824	154	14,978	-
80511		Man o Total	64,906	1.00	-	-	64,906	1.00	63,767	1,138	64,906	-
80511		Marshall										
80511		Employee Benefits	5,568	-	4,113	-	1,455	-	3,338	2,230	5,568	-
80511		Teacher Salary	18,561	0.50	14,741	0.50	3,820	-	17,500	1,061	18,561	-
80511		Marshall Total	24,129	0.50	18,854	0.50	5,275	-	20,838	3,290	24,129	-
80511		Mary Belle McCorkle -8										
80511		Classified Salary	50,931	1.00	49,433	1.00	1,498	-	-	50,931	50,931	-
80511		Employee Benefits	15,279	-	14,830	-	449	-	-	15,279	15,279	-
80511		Mary Belle McCorkle -8 Total	66,210	1.00	64,264	1.00	1,947	-	-	66,210	66,210	-

TUCSON UNIFIED SCHOOL DISTRICT

FY 2021-2022 DESEGREGATION

FINAL USP BUDGET

FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY22		FY21		Year to Year		2 Year		ariance to Prior Dra t		E lanation
			Amount	FTE	Ado ted Bud et	Ado ted FTE	Amount	FTE	FY20 Actual	Amount	FY22 Dra t 2	Amount	
80511		Mexican American											
80511		Added Duty			10,000	-	(10,000)	-	4,763	(4,763)	-	-	
80511		Administrator Salary	27,766	0.33	27,491	0.33	275	(0.00)	27,219	547	27,766	-	
80511		Classified Salary	177,669	4.50	175,909	4.50	1,759	(0.00)	153,298	24,370	177,669	-	
80511		Classified Temporary	54,000	-	44,000	-	10,000	-	34,164	19,836	54,000	-	
80511		Dues/Membership Fees	550	-	550	-	-	-	500	50	550	-	
80511		Employee Benefits	70,314	-	58,008	-	12,305	-	60,856	9,457	70,314	-	
80511		Employee Training and Professi	12,000	-	22,000	-	(10,000)	-	11,699	301	12,000	-	
80511		In-State Travel	1,000	-	1,000	-	-	-	381	620	1,000	-	
80511		Instructional Aids	7,000	-	7,000	-	-	-	7,703	(703)	7,000	-	
80511		Mileage	1,000	-	1,000	-	-	-	850	150	1,000	-	
80511		Other			(49,000)	-	49,000	-	-	0	-	-	
80511		Overtime	1,500	-	1,500	-	-	-	243	1,257	1,500	-	
80511		Professional/Educational Contr	10,000	-	10,000	-	-	-	9,000	1,000	10,000	-	
80511		Student Admissions	1,000	-	1,000	-	-	-	850	150	1,000	-	
80511		Tech Related Hardware Software le	4,500	-	4,500	-	-	-	4,464	36	4,500	-	
80511		Mexican American Total	368,299	4.83	314,959	4.83	53,339	(0.00)	315,990	52,309	368,299	-	
80511		Miller											
80511		Classified Salary	47,979	1.00	47,503	1.00	476	-	47,034	945	47,979	-	
80511		Employee Benefits	14,394	-	14,251	-	143	-	9,795	4,599	14,394	-	
80511		Miller Total	62,373	1.00	61,754	1.00	619	-	56,829	5,544	62,373	-	
80511		Mission View											
80511		Classified Salary	54,064	1.00	53,528	1.00	536	-	52,999	1,065	54,064	-	
80511		Employee Benefits	32,029	-	27,850	-	4,179	-	30,760	1,269	32,029	-	
80511		Teacher Salary	52,700	1.00	42,265	1.00	10,435	-	50,143	2,557	52,700	-	
80511		Mission View Total	138,793	2.00	123,643	2.00	15,151	-	133,902	4,891	138,793	-	
80511		MTSS											
80511		Added Duty			-	-	-	-	2,094	(2,094)	-	-	
80511		Classified Salary	48,459	1.00	(65,036)	1.00	113,495	-	35,093	13,366	(481,941)	530,400	
80511		Employee Benefits	14,538	-	(8,397)	-	22,935	-	23,757	(9,219)	14,538	-	
80511		Employee Training and Professi	6,000	-	6,000	-	-	-	4,250	1,750	6,000	-	
80511		In-State Travel	800	-	800	-	-	-	274	526	800	-	
80511		Leased Stipends			-	-	-	-	1,650	(1,650)	-	-	
80511		Leased Substitutes			-	-	-	-	1,563	(1,563)	-	-	
80511		Mileage	1,100	-	1,100	-	-	-	-	1,100	1,100	-	
80511		Out-Of-State	4,900	-	4,900	-	-	-	1,557	3,343	4,900	-	
80511		Professional/Educational Contr	8,700	-	8,700	-	-	-	-	8,700	8,700	-	
80511		Stipend Certified	57,600	-	57,600	-	-	-	58,400	(800)	57,600	-	
80511		Substitute Teachers	14,500	-	14,500	-	-	-	11,625	2,875	14,500	-	
80511		MTSS Total	156,596	1.00	20,166	1.00	136,430	-	140,262	16,334	(373,804)	530,400	
80511		Myers/Ganoung											
80511		Classified Salary	49,433	1.00	49,433	1.00	-	-	48,503	931	49,433	-	
80511		Employee Benefits	29,890	-	25,924	-	3,966	-	27,998	1,892	29,890	-	
80511		Teacher Salary	50,200	1.00	39,763	1.00	10,437	-	47,640	2,560	50,200	-	
80511		Myers/Ganoung Total	129,523	2.00	115,120	2.00	14,404	-	124,140	5,383	129,523	-	
80511		Naylor											
80511		Classified Salary			50,427	1.00	(50,427)	(1.00)	49,927	(49,927)	-	-	
80511		Employee Benefits			15,128	-	(15,128)	-	15,420	(15,420)	-	-	
80511		Naylor Total			65,555	1.00	(65,555)	(1.00)	65,348	(65,348)	-	-	
80511		Ochoa											



TUCSON UNIFIED SCHOOL DISTRICT

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FINAL USP BUDGET

FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY21		Year to Year Variance		2 Year Variance		Variance to Prior Draft		Explanation	
			FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Amount	FTE	FY20 Actual	Amount		FY22 Draft
80511		Classified Salary	63,243	3.00	62,646	3.00	597	-	49,495	13,748	63,243	-
80511		Employee Benefits	18,973	-	18,794	-	179	-	21,507	(2,534)	18,973	-
80511		Other Certified Salary			-	-	-	-	1,000	(1,000)	-	-
80511		<b>Chocoma Total</b>	<b>82,216</b>	<b>3.00</b>	<b>81,440</b>	<b>3.00</b>	<b>776</b>	<b>-</b>	<b>72,002</b>	<b>10,214</b>	<b>82,216</b>	<b>-</b>
80511		Palo Verde										
80511		Added Duty			-	-	-	-	9,112	(9,112)	-	-
80511		Classified Salary	-	-	52,475	1.00	(52,475)	(1.00)	51,955	(51,955)	52,999	(52,999)
80511		Employee Benefits	-	-	15,742	-	(15,742)	-	17,303	(17,303)	15,900	(15,900)
80511		<b>Palo Verde Total</b>	<b>-</b>	<b>-</b>	<b>68,217</b>	<b>1.00</b>	<b>(68,217)</b>	<b>(1.00)</b>	<b>78,369</b>	<b>(78,369)</b>	<b>68,899</b>	<b>(68,899)</b>
80511		Pistor										
80511		Classified Salary	85,848	2.00	84,988	2.00	859	-	76,516	9,332	85,848	-
80511		Employee Benefits	25,754	-	25,497	-	258	-	25,760	(6)	25,754	-
80511		Overtime			-	-	-	-	11	(11)	-	-
80511		<b>Pistor Total</b>	<b>111,602</b>	<b>2.00</b>	<b>110,485</b>	<b>2.00</b>	<b>1,117</b>	<b>-</b>	<b>102,287</b>	<b>9,315</b>	<b>111,602</b>	<b>-</b>
80511		Project More										
80511		Classified Salary			47,979	1.00	(47,979)	(1.00)	25,757	(25,757)	-	-
80511		Employee Benefits			14,394	-	(14,394)	-	6,475	(6,475)	-	-
80511		<b>Project More Total</b>			<b>62,372</b>	<b>1.00</b>	<b>(62,372)</b>	<b>(1.00)</b>	<b>32,232</b>	<b>(32,232)</b>	<b>-</b>	<b>-</b>
80511		Pueblo										
80511		Classified Salary	39,899	1.00	93,929	2.00	(54,030)	(1.00)	88,591	(48,692)	93,428	(53,529)
80511		Employee Benefits	11,970	-	28,179	-	(16,209)	-	27,486	(15,517)	28,028	(16,058)
80511		<b>Pueblo Total</b>	<b>51,869</b>	<b>1.00</b>	<b>122,108</b>	<b>2.00</b>	<b>(70,239)</b>	<b>(1.00)</b>	<b>116,077</b>	<b>(64,208)</b>	<b>121,456</b>	<b>(69,587)</b>
80511		Pueblo Gardens										
80511		Classified Salary	49,927	1.00	49,433	1.00	494	-	48,944	984	49,927	-
80511		Employee Benefits	14,978	-	14,830	-	148	-	15,315	(337)	14,978	-
80511		<b>Pueblo Gardens Total</b>	<b>64,906</b>	<b>1.00</b>	<b>64,263</b>	<b>1.00</b>	<b>642</b>	<b>-</b>	<b>64,258</b>	<b>647</b>	<b>64,906</b>	<b>-</b>
80511		Rincon										
80511		Added Duty			-	-	-	-	11,679	(11,679)	-	-
80511		Classified Salary	-	-	49,927	1.00	(49,927)	(1.00)	49,433	(49,433)	50,427	(50,427)
80511		Employee Benefits	-	-	14,978	-	(14,978)	-	12,714	(12,714)	15,128	(15,128)
80511		<b>Rincon Total</b>	<b>-</b>	<b>-</b>	<b>64,906</b>	<b>1.00</b>	<b>(64,906)</b>	<b>(1.00)</b>	<b>73,826</b>	<b>(73,826)</b>	<b>65,555</b>	<b>(65,555)</b>
80511		Robins										
80511		Employee Benefits	28,879	-	14,352	-	14,527	-	14,337	14,542	28,879	-
80511		Other Certified Salary	96,264	2.00	47,841	-	48,423	2.00	46,341	49,923	96,264	-
80511		Substitute Teachers			-	-	-	-	100	(100)	-	-
80511		<b>Robins Total</b>	<b>125,143</b>	<b>2.00</b>	<b>62,193</b>	<b>-</b>	<b>62,950</b>	<b>2.00</b>	<b>60,778</b>	<b>64,365</b>	<b>125,143</b>	<b>-</b>
80511		Robison										
80511		Classified Salary	55,703	1.00	55,151	1.00	552	-	39,556	16,146	55,703	-
80511		Employee Benefits	16,711	-	16,545	-	165	-	10,598	6,113	16,711	-
80511		Leased Certified	44,616	1.00			44,616	1.00		44,616	44,616	-
80511		<b>Robison Total</b>	<b>117,029</b>	<b>2.00</b>	<b>71,696</b>	<b>1.00</b>	<b>45,332</b>	<b>1.00</b>	<b>50,154</b>	<b>66,875</b>	<b>117,029</b>	<b>-</b>
80511		Safford										
80511		Classified Salary	146,887	5.25	145,287	5.25	1,600	-	112,311	34,576	146,887	-
80511		Employee Benefits	44,066	-	43,586	-	480	-	40,028	4,039	44,066	-
80511		Overtime			-	-	-	-	42	(42)	-	-
80511		<b>Safford Total</b>	<b>190,953</b>	<b>5.25</b>	<b>188,873</b>	<b>5.25</b>	<b>2,080</b>	<b>-</b>	<b>152,381</b>	<b>38,572</b>	<b>190,953</b>	<b>-</b>
80511		Sahuaro										
80511		Added Duty			-	-	-	-	8,131	(8,131)	-	-
80511		Classified Salary	-	-	47,979	1.00	(47,979)	(1.00)	32,739	(32,739)	40,536	(40,536)
80511		Employee Benefits	-	-	14,394	-	(14,394)	-	11,825	(11,825)	12,161	(12,161)



TUCSON UNIFIED SCHOOL DISTRICT

FY 2021-2022 DESEGREGATION

FINAL USP BUDGET

FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY22		FY21		Year to Year		2 Year		Variance to Prior Dra		E	lanation
			Amount	FTE	Ado ted Bud et	Ado ted FTE	Amount	FTE	FY20 Actual	Amount	FY22 Dra t 2	Amount		
80511		Leased Classified			-	-	-	-	12,005	(12,005)	-	-		
80511	Sahuaro	Total	-	-	62,373	1.00	(62,373)	(1.00)	64,701	(64,701)	52,697	(52,697)		
80511	Santa Rita													
80511		Added Duty			-	-	-	-	2,841	(2,841)	-	-		
80511		Classified Salary	-	-	51,440	1.00	(51,440)	(1.00)	48,889	(48,889)	51,955	(51,955)		
80511		Employee Benefits	-	-	15,432	-	(15,432)	-	15,180	(15,180)	15,586	(15,586)		
80511	Santa Rita	Total	-	-	66,872	1.00	(66,872)	(1.00)	66,910	(66,910)	67,541	(67,541)		
80511	Secrist													
80511		Classified Salary	81,190	2.00	80,377	2.00	813	-	77,960	3,231	81,190	-		
80511		Employee Benefits	24,357	-	24,113	-	244	-	18,476	5,881	24,357	-		
80511	Secrist	Total	105,547	2.00	104,491	2.00	1,057	-	96,436	9,111	105,547	-		
80511	Tucson													
80511		Added Duty			-	-	-	-	7,398	(7,398)	-	-		
80511		Classified Salary	59,401	1.00	145,773	3.00	(86,372)	(2.00)	125,631	(66,230)	112,930	(53,529)		
80511		Employee Benefits	17,820	-	43,732	-	(25,912)	-	36,306	(18,486)	33,879	(16,059)		
80511		Leased Classified	35,271	1.00			35,271	1.00		35,271	35,271	-		
80511		Overtime			-	-	-	-	167	(167)	-	-		
80511	Tucson	Total	112,492	2.00	189,505	3.00	(77,012)	(1.00)	169,501	(57,009)	182,080	(69,588)		
80511	Tully													
80511		Employee Benefits			-	-	-	-	18,515	(18,515)	-	-		
80511		Teacher Salary			58,779	1.00	(58,779)	(1.00)	66,660	(66,660)	-	-		
80511	Tully	Total			58,779	1.00	(58,779)	(1.00)	85,175	(85,175)	-	-		
80511	University													
80511		Added Duty			-	-	-	-	455	(455)	-	-		
80511		Classified Salary	44,337	1.00	43,898	1.00	439	-	43,899	438	44,337	-		
80511		Employee Benefits	13,301	-	13,169	-	132	-	9,165	4,136	13,301	-		
80511	University	Total	57,638	1.00	57,067	1.00	571	-	53,519	4,119	57,638	-		
80511	Utterback													
80511		Classified Salary	50,931	1.00	102,819	3.00	(51,888)	(2.00)	75,049	(24,118)	50,931	-		
80511		Employee Benefits	15,279	-	30,846	-	(15,566)	-	20,303	(5,024)	15,279	-		
80511		Overtime			-	-	-	-	21	(21)	-	-		
80511	Utterback	Total	66,211	1.00	133,665	3.00	(67,455)	(2.00)	95,373	(29,163)	66,211	-		
80511	Vail													
80511		Classified Salary	54,064	1.00	51,954	1.00	2,110	-	-	54,064	54,064	-		
80511		Employee Benefits	16,219	-	15,586	-	633	-	-	16,219	16,219	-		
80511	Vail	Total	70,284	1.00	67,541	1.00	2,743	-	-	70,284	70,284	-		
80511	Valencia													
80511		Classified Salary	85,689	2.00	79,909	2.00	5,780	-	78,659	7,030	85,689	-		
80511		Employee Benefits	25,707	-	23,973	-	1,734	-	25,138	569	25,707	-		
80511		Overtime			-	-	-	-	35	(35)	-	-		
80511	Valencia	Total	111,396	2.00	103,881	2.00	7,514	-	103,831	7,565	111,396	-		
80511	Van Buskirk													
80511		Employee Benefits	13,650	-	13,000	-	650	-	-	13,650	13,650	-		
80511		Teacher Salary	45,500	1.00	45,000	1.00	500	-	-	45,500	45,500	-		
80511	Van Buskirk	Total	59,150	1.00	58,000	1.00	1,150	-	-	59,150	59,150	-		
80511	Vesey													
80511		Employee Benefits	15,660	-	11,233	-	4,427	-	13,986	1,674	15,660	-		
80511		Teacher Salary	52,200	1.00	40,260	1.00	11,940	-	44,931	7,269	52,200	-		
80511	Vesey	Total	67,860	1.00	51,493	1.00	16,367	-	58,917	8,943	67,860	-		
80511	right													

TUCSON UNIFIED SCHOOL DISTRICT

FY 2021-2022 DESEGREGATION

FINAL USP BUDGET

FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY22		FY21		Year to Year		2 Year		Variance to Prior Dra t		Explanation
			Amount	FTE	Ado ted Bud et	Ado ted FTE	Amount	FTE	Actual	Amount	FY22 Dra t 2	Amount	
80511		Classified Salary	47,979	1.00	47,503	1.00	476	-	47,034	945	47,979	-	
80511		Employee Benefits	35,154	-	14,251	-	20,903	-	9,777	25,377	35,154	-	
80511		Teacher Salary	69,200	1.00			69,200	1.00		69,200	69,200	-	
80511		right Total	152,333	2.00	61,754	1.00	90,579	1.00	56,811	95,522	152,333	-	
80511	.11	Targeted Academic Intervention and Support	5,088,135	79.21	4,795,052	83.21	293,083	(4.00)	5,030,060	58,075	5,082,947	5,189	
80512	.12	Quarterly Information Event											
80512		African American											
80512		Classified Salary	4,199	0.13	4,157	0.13	42	0.00	4,158	41	4,199	-	
80512		Diesel Fuel	150	-	150	-	-	-	-	150	150	-	
80512		District Supplies	7,000	-	7,000	-	-	-	6,403	597	7,000	-	
80512		Employee Benefits	1,320	-	1,284	-	35	-	1,509	(189)	1,320	-	
80512		Mileage	1,000	-	1,000	-	-	-	-	1,000	1,000	-	
80512		Overtime	200	-	200	-	-	-	258	(58)	200	-	
80512		Room Rental	4,200	-	4,200	-	-	-	2,209	1,991	4,200	-	
80512		African American Total	18,068	0.13	17,992	0.13	77	0.00	14,536	3,533	18,068	-	
80512		Mexican American											
80512		Advertising	6,500	-	5,000	-	1,500	-	5,000	1,500	6,500	-	
80512		District Supplies	7,000	-	8,500	-	(1,500)	-	11,283	(4,283)	7,000	-	
80512		Employee Benefits	282	-	279	-	3	-	-	282	282	-	
80512		Overtime	1,500	-	1,500	-	-	-	-	1,500	1,500	-	
80512		Room Rental	3,500	-	3,500	-	-	-	-	3,500	3,500	-	
80512		Mexican American Total	18,782	-	18,779	-	3	-	16,283	2,499	18,782	-	
80512	.12	Quarterly Information Event Total	36,850	0.13	36,771	0.13	80	0.00	30,819	6,032	36,850	-	
80513	.13	Collaborative Local College and University											
80513		African American											
80513		Classified Salary	4,199	0.13	4,157	0.13	42	0.00	4,158	41	4,199	-	
80513		Diesel Fuel	1,000	-	1,000	-	-	-	-	1,000	1,000	-	
80513		District Supplies	1,000	-	1,000	-	-	-	1,805	(805)	1,000	-	
80513		Employee Benefits	1,560	-	1,547	-	12	-	1,509	51	1,560	-	
80513		Mileage	1,000	-	1,000	-	-	-	-	1,000	1,000	-	
80513		Overtime	1,000	-	1,000	-	-	-	258	742	1,000	-	
80513		Student Transportation Purchas	9,000	-	9,000	-	-	-	5,957	3,044	9,000	-	
80513		African American Total	18,758	0.13	18,704	0.13	54	0.00	13,686	5,073	18,758	-	
80513		Assessment Evaluation											
80513		Other Professional Services-Ge	6,570	-	8,000	-	(1,430)	-	-	6,570	6,570	-	
80513		Professional/Educational Contr	3,300	-		-	3,300	-		3,300	3,300	-	
80513		Assessment Evaluation Total	9,870	-	8,000	-	1,870	-	-	9,870	9,870	-	
80513		Catalina											
80513		Classified Salary	15,069	0.35	15,069	0.35	0	0.00	14,920	149	15,069	-	
80513		Employee Benefits	11,151	-	4,521	-	6,630	-	3,056	8,095	11,151	-	
80513		Catalina Total	26,220	0.35	19,589	0.35	6,631	0.00	17,976	8,244	26,220	-	
80513		Cholla											
80513		Classified Salary	16,812	0.35	16,812	0.35	0	0.00	16,645	167	16,812	-	
80513		Employee Benefits	5,044	-	5,044	-	0	-	4,763	281	5,044	-	
80513		Cholla Total	21,856	0.35	21,855	0.35	0	0.00	21,408	448	21,856	-	
80513		Curriculum Instruction											
80513		Technical Services-General			5,000	-	(5,000)	-	-	0	-	-	
80513		Curriculum Instruction Total			5,000	-	(5,000)	-	-	0	-	-	

TUCSON UNIFIED SCHOOL DISTRICT

FY 2021-2022 DESEGREGATION

FINAL USP BUDGET

FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY21		Year to Year Variance		2 Year Variance		Variance to Prior Draft		Explanation	
			FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Amount	FTE	FY20 Actual	Amount		FY22 Draft
80513		Guidance, Counsel Student Prev										
80513		Classified Salary	22,101	0.50	21,796	0.50	305	-	21,794	307	22,101	-
80513		District Supplies			-	-	-	-	3,204	(3,204)	-	-
80513		Employee Benefits			6,539	-	(6,539)	-	4,553	(4,553)	-	-
80513		Overtime			-	-	-	-	136	(136)	-	-
80513		Guidance, Counsel Student Prev Total	22,101	0.50	28,335	0.50	(6,234)	-	29,687	(7,586)	22,101	-
80513		Mexican American										
80513		Diesel Fuel			1,250	-	(1,250)	-	900	(900)	-	-
80513		District Supplies	4,000	-	4,000	-	-	-	4,000	0	4,000	-
80513		Employee Benefits			279	-	(279)	-	-	0	-	-
80513		Overtime			1,250	-	(1,250)	-	910	(910)	-	-
80513		Premium Taxes- Worker's Comp	2,779	-			2,779	-		2,779	2,779	-
80513		Student Transportation Purchases	3,500	-	3,500	-	-	-	2,698	802	3,500	-
80513		Mexican American Total	10,279	-	10,279	-	-	-	8,508	1,771	10,279	-
80513		Palo Verde										
80513		Classified Salary	15,680	0.35	14,196	0.35	1,484	0.00	14,106	1,574	15,680	-
80513		Employee Benefits	4,704	-	4,259	-	445	-	4,265	439	4,704	-
80513		Palo Verde Total	20,384	0.35	18,455	0.35	1,929	0.00	18,371	2,013	20,384	-
80513		Project More										
80513		Classified Salary			3,843	0.09	(3,843)	(0.09)	3,805	(3,805)	-	-
80513		Employee Benefits			1,153	-	(1,153)	-	788	(788)	-	-
80513		Project More Total			4,996	0.09	(4,996)	(0.09)	4,593	(4,593)	-	-
80513		Pueblo										
80513		Classified Salary	14,481	0.35	14,196	0.35	285	0.00	14,338	143	14,481	-
80513		Employee Benefits	4,344	-	4,259	-	86	-	2,982	1,362	4,344	-
80513		Pueblo Total	18,825	0.35	18,455	0.35	371	0.00	17,319	1,506	18,825	-
80513		Rincon										
80513		Classified Salary	15,372	0.35	15,372	0.35	0	0.00	15,220	152	15,372	-
80513		Employee Benefits	4,612	-	4,612	-	0	-	4,391	221	4,612	-
80513		Rincon Total	19,984	0.35	19,983	0.35	0	0.00	19,611	373	19,984	-
80513		Sabino										
80513		Classified Salary	15,372	0.35	15,372	0.35	0	0.00	15,220	152	15,372	-
80513		Employee Benefits	4,612	-	4,612	-	0	-	3,167	1,444	4,612	-
80513		Sabino Total	19,984	0.35	19,983	0.35	0	0.00	18,387	1,597	19,984	-
80513		Sahuaro										
80513		Classified Salary	14,625	0.35	14,338	0.35	287	0.00	9,570	5,055	14,625	-
80513		Employee Benefits	4,388	-	4,301	-	86	-	1,996	2,391	4,388	-
80513		Sahuaro Total	19,013	0.35	18,639	0.35	373	0.00	11,566	7,446	19,013	-
80513		Santa Rita										
80513		Classified Salary			14,772	0.35	(14,772)	(0.35)	-	0	-	-
80513		Employee Benefits			4,432	-	(4,432)	-	1,236	(1,236)	-	-
80513		Leased Classified	11,641	0.35	-	-	11,641	0.35	13,725	(2,084)	11,641	-
80513		Santa Rita Total	11,641	0.35	19,203	0.35	(7,562)	0.00	14,961	(3,320)	11,641	-
80513		Teenage Parent										
80513		Classified Salary			3,843	0.09	(3,843)	(0.09)	3,805	(3,805)	-	-
80513		Employee Benefits			1,153	-	(1,153)	-	789	(789)	-	-
80513		Teenage Parent Total			4,996	0.09	(4,996)	(0.09)	4,593	(4,593)	-	-
80513		Tucson										
80513		Classified Salary	28,975	0.70	30,291	0.70	(1,316)	0.00	17,890	11,085	28,975	-
80513		Employee Benefits	8,693	-	9,087	-	(395)	-	5,448	3,244	8,693	-

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2021-2022 DESEGREGATION  
 FINAL USP BUDGET  
 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY21		Year to Year Variance		2 Year Variance		Variance to Prior Draft		Explanation	
			FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Amount	FTE	FY20 Actual	Amount		FY22 Draft
80513		Tucson Total	37,668	0.70	39,379	0.70	(1,711)	0.00	23,338	14,329	37,668	-
80513		University										
80513		Classified Salary	14,481	0.35	14,481	0.35	1	0.00	14,338	143	14,481	-
80513		Employee Benefits	4,344	-	4,344	-	0	-	4,638	(294)	4,344	-
80513		University Total	18,825	0.35	18,825	0.35	1	0.00	18,976	(151)	18,825	-
80513		<b>.13 Collaborative Local College and University</b>	<b>275,407</b>	<b>4.48</b>	<b>294,676</b>	<b>4.66</b>	<b>(19,270)</b>	<b>(0.18)</b>	<b>242,981</b>	<b>32,426</b>	<b>275,407</b>	-
80514												
80514		<b>.14 AAAATF Recommendation</b>										
80514		African American										
80514		Added Duty	10,100	-	10,000	-	100	-	244	9,856	10,100	-
80514		Classified Salary	331,336	8.13	328,725	8.13	2,611	0.00	197,880	133,456	331,336	-
80514		Classified Temporary	16,600	-	16,500	-	100	-	10,845	5,755	16,600	-
80514		District Supplies	15,000	-	15,000	-	-	-	28,045	(13,045)	15,000	-
80514		Employee Benefits	102,630	-	102,617	-	12	-	65,606	37,024	102,630	-
80514		Employee Training and Professional	5,000	-	5,000	-	-	-	3,155	1,845	5,000	-
80514		Leased Classified							44,752	(44,752)		-
80514		Mileage	1,100	-	1,100	-	-	-	-	1,100	1,100	-
80514		Other Professional Services-Ge	3,000	-	3,000	-	-	-	45	2,955	3,000	-
80514		Out-Of-State	10,000	-	10,000	-	-	-	2,144	7,856	10,000	-
80514		Overtime							6,815	(6,815)		-
80514		Professional/Educational Contr	33,000	-	33,000	-	-	-	33,694	(694)	33,000	-
80514		Student Transportation Purchas	800	-	800	-	-	-	300	500	800	-
80514		African American Total	528,566	8.13	525,742	8.13	2,824	0.00	393,524	135,042	528,566	-
80514		Cholla										
80514		Employee Benefits							9	(9)		-
80514		Substitute Teachers							100	(100)		-
80514		Cholla Total							109	(109)		-
80514		Secrist										
80514		Employee Benefits							(32)	32		-
80514		Secrist Total							(32)	32		-
80514		<b>.14 AAAATF Recommendation Total</b>	<b>528,566</b>	<b>8.13</b>	<b>525,742</b>	<b>8.13</b>	<b>2,824</b>	<b>0.00</b>	<b>393,601</b>	<b>134,965</b>	<b>528,566</b>	-
80516												
80516		<b>.16 Supportive and Inclusive Environment</b>										
80516		Curriculum Instruction										
80516		Employee Training and Professional	8,572	-	8,572	-	-	-	-	8,572	8,572	-
80516		Out-Of-State	1,431	-	11,100	-	(9,669)	-	6,426	(4,995)	1,431	-
80516		Curriculum Instruction Total	10,003	-	19,672	-	(9,669)	-	6,426	3,577	10,003	-
80516		Equity and Diversity										
80516		Classified Salary	60,000	-	-	-	60,000	-	-	60,000	60,000	-
80516		Employee Benefits	20,000	-	-	-	20,000	-	-	20,000	20,000	-
80516		Other Professional Services-Ge	60,000	-	-	-	60,000	-	-	60,000	60,000	-
80516		Room Rental	21,100	-	-	-	21,100	-	-	21,100	21,100	-
80516		Equity and Diversity Total	161,100	-	-	-	161,100	-	-	161,100	161,100	-
80516		<b>.16 Supportive and Inclusive Environment Total</b>	<b>171,103</b>	-	<b>19,672</b>	-	<b>151,431</b>	-	<b>6,426</b>	<b>164,677</b>	<b>171,103</b>	-
80601												
80601		<b>I.1 Restorative Practice and PBIS (RPPSC)</b>										
80601		African American										
80601		Classified Salary	41,937	1.00	41,522	1.00	415	-	37,112	4,825	41,937	-
80601		Employee Benefits	12,581	-	12,333	-	248	-	11,777	804	12,581	-
80601		Overtime							497	(497)		-

TUCSON UNIFIED SCHOOL DISTRICT

FY 2021-2022 DESEGREGATION

FINAL USP BUDGET

FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY22		FY21		Year to Year		2 Year		ariance to Prior Dra t		E lanation
			Amount	FTE	Ado ted Bud et	Ado ted FTE	Amount	FTE	Actual	Amount	FY22 Dra t 2	Amount	
80601		African American Total	54,519	1.00	53,855	1.00	663	-	49,387	5,132	54,519	-	
80601		Alternative to Suspension											
80601		Classified Salary	30,012	0.50	29,715	0.50	297	-	28,715	1,298	30,012	-	
80601		Employee Benefits	9,004	-	8,915	-	89	-	8,328	675	9,004	-	
80601		Alternative to Suspension Total	39,016	0.50	38,630	0.50	386	-	37,043	1,973	39,016	-	
80601		Guidance, Counsel Student Prev											
80601		Classified Salary	31,185	0.50	20,546	0.50	10,639	-	30,571	614	31,185	-	
80601		Employee Benefits	9,356	-	-	-	9,356	-	6,353	3,002	9,356	-	
80601		Guidance, Counsel Student Prev Total	40,541	0.50	20,546	0.50	19,995	-	36,924	3,616	40,541	-	
80601		Professional Development											
80601		District Supplies			-	-	-	-	284	(284)	-	-	
80601		Mileage			-	-	-	-	85	(85)	-	-	
80601		Professional Development Total			-	-	-	-	369	(369)	-	-	
80601		Student Equity Intervention											
80601		Classified Salary			-	-	-	-	11,330	(11,330)	-	-	
80601		Classified Temporary			-	-	-	-	330	(330)	-	-	
80601		District Supplies			4,000	-	(4,000)	-	2,033	(2,033)	-	-	
80601		Employee Benefits			3,000	-	(3,000)	-	16,220	(16,220)	-	-	
80601		Employee Training and Professi	2,000	-	10,000	-	(8,000)	-	-	2,000	2,000	-	
80601		Leased Classified	142,560	2.00	145,321	2.00	(2,761)	-	132,124	10,436	142,560	-	
80601		Leased Substitutes			5,000	-	(5,000)	-	-	0	-	-	
80601		Mileage	1,000	-	1,000	-	-	-	481	519	1,000	-	
80601		Overtime			10,000	0.25	(10,000)	(0.25)	6	(6)	-	-	
80601		Professional/Educational Contr	26,000	-	10,000	-	16,000	-	-	26,000	26,000	-	
80601		Student Equity Intervention Total	171,560	2.00	188,321	2.25	(16,761)	(0.25)	162,525	9,035	171,560	-	
80601		<b>I.1 Re torative Practice and PBIS (RPPSC ) Total</b>	<b>305,635</b>	<b>4.00</b>	<b>301,352</b>	<b>4.25</b>	<b>4,283</b>	<b>(0.25)</b>	<b>286,248</b>	<b>19,387</b>	<b>305,635</b>	-	
80602		<b>I.2 GSRR</b>											
80602		African American											
80602		Classified Salary	4,199	0.13	4,157	0.13	42	0.00	4,158	41	4,199	-	
80602		Employee Benefits	1,260	-	1,247	-	12	-	1,509	(249)	1,260	-	
80602		Overtime			-	-	-	-	258	(258)	-	-	
80602		African American Total	5,458	0.13	5,404	0.13	54	0.00	5,924	(466)	5,458	-	
80602		Curriculum Instruction											
80602		District Supplies	2,000	-	2,000	-	-	-	-	2,000	2,000	-	
80602		Curriculum Instruction Total	2,000	-	2,000	-	-	-	-	2,000	2,000	-	
80602		Desegregation Dept											
80602		Technology Related Repairs and			-	-	-	-	(41)	41	-	-	
80602		Desegregation Dept Total			-	-	-	-	(41)	41	-	-	
80602		Student Equity Intervention											
80602		Classified Salary	51,710	1.00	66,820	1.00	(15,110)	-	50,873	837	51,710	-	
80602		District Supplies	16,000	-	16,900	-	(900)	-	13,939	2,061	16,000	-	
80602		Employee Benefits	33,513	-	-	-	33,513	-	22,276	11,237	33,513	-	
80602		Employee Training and Professi	7,000	-	7,000	-	-	-	7,600	(600)	7,000	-	
80602		Furniture and Equipment less than 5,	1,000	-	1,000	-	-	-	623	377	1,000	-	
80602		Leased Certified	93,000	-	100,000	-	(7,000)	-	78,818	14,182	93,000	-	
80602		Out-Of-State	5,000	-	5,000	-	-	-	3,769	1,231	5,000	-	
80602		Overtime			-	-	-	-	91	(91)	-	-	
80602		Tech Related Hardware Software le	4,000	-	4,000	-	-	-	3,538	462	4,000	-	
80602		Technology Related Repairs and	500	-	500	-	-	-	41	459	500	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2021-2022 DESEGREGATION  
 FINAL USP BUDGET  
 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY22		FY21		Year to Year		2 Year		ariance to Prior Dra t		E lanation
			FY22 Amount	FY22 FTE	FY21 Ado ted Bud et	Ado ted FTE	Amount	FTE	FY20 Actual	Amount	FY22 Dra t t	Amount	
80602		Student Equity Intervention Total	211,723	1.00	201,220	1.00	10,503	-	181,567	30,156	211,723	-	
80602	I.2 GSRR Total		219,181	1.13	208,624	1.13	10,557	0.00	187,451	31,731	219,181	-	
80603													
80603	I.3 Student Di ci line Trainin or Site												
80603		African American											
80603		Classified Salary	4,199	0.13	4,157	0.13	42	0.00	4,158	41	4,199	-	
80603		Employee Benefits	1,260	-	1,247	-	12	-	1,509	(249)	1,260	-	
80603		Overtime							258	(258)		-	
80603		African American Total	5,458	0.13	5,404	0.13	54	0.00	5,924	(466)	5,458	-	
80603		Student Equity Intervention											
80603		Other Books, Periodicals, and Media	2,000	-			2,000	-		2,000	2,000	-	
80603		Professional/Educational Contr							9,840	(9,840)		-	
80603		Student Equity Intervention Total	2,000	-			2,000	-	9,840	(7,840)	2,000	-	
80603	I.3 Student Di ci line Trainin or Site Total		7,458	0.13	5,404	0.13	2,054	0.00	15,764	(8,306)	7,458	-	
80605													
80605	I.5 Di ci line Data Monitorin												
80605		African American											
80605		Classified Salary	4,199	0.13	4,157	0.13	42	0.00	4,158	41	4,199	-	
80605		Employee Benefits	1,260	-	1,247	-	12	-	1,508	(248)	1,260	-	
80605		Overtime							258	(258)		-	
80605		African American Total	5,458	0.13	5,404	0.13	54	0.00	5,924	(465)	5,458	-	
80605	I.5 Di ci line Data Monitorin Total		5,458	0.13	5,404	0.13	54	0.00	5,924	(465)	5,458	-	
80701													
80701	II.1 Family Center Plan												
80701		Family Center Catalina											
80701		Classified Salary	23,361	1.00	23,130	1.00	231	-	21,574	1,787	23,361	-	
80701		District Supplies	3,000	-	6,000	-	(3,000)	-	3,198	(198)	3,000	-	
80701		Employee Benefits	7,160	-	7,089	-	71	-	4,327	2,833	7,160	-	
80701		Furniture and Equipment less than 5,000			500	-	(500)	-		0		-	
80701		Overtime	500	-	500	-		-	220	280	500	-	
80701		Technology Related Repairs and	880	-	880	-		-	817	63	880	-	
80701		Family Center Catalina Total	34,901	1.00	38,099	1.00	(3,198)	-	30,136	4,765	34,901	-	
80701		Family Center Palo Verde											
80701		Classified Salary	23,478	1.00	23,245	1.00	232	-	20,910	2,567	23,478	-	
80701		District Supplies	3,000	-	6,000	-	(3,000)	-	2,695	305	3,000	-	
80701		Employee Benefits	7,195	-	7,124	-	71	-	9,293	(2,098)	7,195	-	
80701		Furniture and Equipment less than 5,000			500	-	(500)	-	173	(173)		-	
80701		Overtime	500	-	500	-		-	87	413	500	-	
80701		Tech Related Hardware Software le	10,000	-			10,000	-		10,000	10,000	-	
80701		Technology Related Repairs and	500	-			500	-		500	500	-	
80701		Family Center Palo Verde Total	44,673	1.00	37,369	1.00	7,304	-	33,158	11,515	44,673	-	
80701		Family Center Southwest Annex											
80701		Classified Salary	23,361	1.00	23,130	1.00	231	-	21,655	1,706	23,361	-	
80701		District Supplies	3,000	-	6,000	-	(3,000)	-	4,699	(1,699)	3,000	-	
80701		Employee Benefits	7,160	-	7,089	-	71	-	4,308	2,852	7,160	-	
80701		Furniture and Equipment less than 5,000			500	-	(500)	-	178	(178)		-	
80701		Overtime	500	-	500	-		-	312	188	500	-	
80701		Family Center Southwest Annex Total	34,021	1.00	37,219	1.00	(3,198)	-	31,152	2,869	34,021	-	
80701		Family Center akefield											
80701		Classified Salary	23,722	1.00	23,487	1.00	235	-	21,920	1,802	23,722	-	

TUCSON UNIFIED SCHOOL DISTRICT

FY 2021-2022 DESEGREGATION

FINAL USP BUDGET

FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY21		Year to Year Variance		2 Year Variance		Variance to Prior Draft		Explanation	
			FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Amount	FTE	FY20 Actual	Amount		FY22 Draft
80701		Classified Temporary			-	-	-	-	156	(156)	-	-
80701		District Supplies	3,000	-	6,000	-	(3,000)	-	5,366	(2,366)	3,000	-
80701		Employee Benefits	7,268	-	7,196	-	72	-	9,196	(1,928)	7,268	-
80701		Furniture and Equipment less than 5,000			500	-	(500)	-	-	0	-	-
80701		Overtime	500	-	500	-	-	-	428	72	500	-
80701		Technology Related Repairs and			500	-	(500)	-	69	(69)	-	-
80701		Family Center Lakefield Total	34,490	1.00	38,183	1.00	(3,693)	-	37,135	(2,645)	34,490	-
80701		Family Engagement Outreach										
80701		Advertising	7,000	-	7,000	-	-	-	6,252	748	7,000	-
80701		Classified Salary	102,653	2.40	90,404	2.20	12,250	0.20	71,342	31,311	102,653	-
80701		District Supplies	11,880	-	10,880	-	1,000	-	8,918	2,962	11,880	-
80701		Employee Benefits	30,796	-	27,121	-	3,675	-	21,137	9,659	30,796	-
80701		Employee Training and Professional Development	3,500	-	3,500	-	-	-	500	3,000	3,500	-
80701		Furniture and Equipment less than 5,000	500	-	-	-	500	-	2,089	(1,589)	500	-
80701		Nontechnology Related Repairs			-	-	-	-	39,734	(39,734)	-	-
80701		Out-Of-State	4,000	-	4,000	-	-	-	1,004	2,996	4,000	-
80701		Overtime			-	-	-	-	320	(320)	-	-
80701		Professional/Educational Contract	11,500	-	11,500	-	-	-	8,895	2,605	11,500	-
80701		Family Engagement Outreach Total	171,829	2.40	154,405	2.20	17,425	0.20	160,192	11,637	171,829	-
80701		<b>II.1 Family Center Plan Total</b>	<b>319,914</b>	<b>6.40</b>	<b>305,274</b>	<b>6.20</b>	<b>14,640</b>	<b>0.20</b>	<b>291,773</b>	<b>28,141</b>	<b>319,914</b>	-
80702												
80702		<b>II.2 Family Engagement Resource</b>										
80702		African American										
80702		Administrator Salary	32,561	0.33	32,239	0.33	322	(0.00)	31,600	961	32,561	-
80702		Classified Salary	56,689	1.67	56,689	1.67	0	0.00	39,222	17,467	56,689	-
80702		Employee Benefits	26,775	-	27,925	-	(1,150)	-	24,285	2,490	26,775	-
80702		Overtime			-	-	-	-	1,383	(1,383)	-	-
80702		African American Total	116,025	2.00	116,853	2.00	(828)	0.00	96,490	19,536	116,025	-
80702		Asian Pacific Amer Refugee Stu Svcs										
80702		Classified Salary	12,644	0.38	13,707	0.38	(1,063)	0.00	19,966	(7,322)	12,644	-
80702		Diesel Fuel			225	-	(225)	-	225	(225)	-	-
80702		District Supplies	1,125	-	1,125	-	-	-	2,875	(1,750)	1,125	-
80702		Employee Benefits	3,794	-	7,216	-	(3,423)	-	6,632	(2,838)	3,794	-
80702		Overtime			225	-	(225)	-	445	(445)	-	-
80702		Premium Taxes- Worker's Comp	500	-	-	-	500	-	-	500	500	-
80702		Student Admissions	300	-	300	-	-	-	195	105	300	-
80702		Asian Pacific Amer Refugee Stu Svcs Total	18,363	0.38	22,799	0.38	(4,436)	0.00	30,339	(11,975)	18,363	-
80702		Equity and Diversity										
80702		Classified Salary	44,000	1.00	-	-	44,000	1.00	-	44,000	44,000	-
80702		Employee Benefits	13,200	-	-	-	13,200	-	-	13,200	13,200	-
80702		Equity and Diversity Total	57,200	1.00	-	-	57,200	1.00	-	57,200	57,200	-
80702		Family Center Catalina										
80702		Classified Salary	13,346	0.50	13,214	0.50	132	-	13,229	117	13,346	-
80702		Employee Benefits	4,155	-	4,114	-	41	-	2,806	1,350	4,155	-
80702		Overtime	500	-	500	-	-	-	262	238	500	-
80702		Supplies-Technology Related	100	-	-	-	100	-	-	100	100	-
80702		Family Center Catalina Total	18,102	0.50	17,828	0.50	273	-	16,297	1,805	18,102	-
80702		Family Center Palo Verde										
80702		Classified Salary	13,601	0.50	13,466	0.50	135	-	12,567	1,034	13,601	-
80702		Employee Benefits	4,232	-	4,190	-	42	-	5,307	(1,075)	4,232	-

TUCSON UNIFIED SCHOOL DISTRICT

FY 2021-2022 DESEGREGATION

FINAL USP BUDGET

FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY21		Year to Year Variance		2 Year Variance		Variance to Prior Draft		Explanation	
			FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Amount	FTE	FY20 Actual	Amount		FY22 Draft
80702		Overtime	500	-	500	-	-	-	599	(99)	500	-
80702		Supplies-Technology Related	100	-	-	-	100	-	-	100	100	-
80702		Family Center Palo Verde Total	18,433	0.50	18,156	0.50	277	-	18,474	(42)	18,433	-
80702		Family Center Southwest Annex										
80702		Classified Salary	13,601	0.50	13,466	0.50	135	-	13,499	101	13,601	-
80702		Employee Benefits	4,232	-	4,190	-	42	-	2,843	1,389	4,232	-
80702		Overtime	500	-	500	-	-	-	276	224	500	-
80702		Supplies-Technology Related	100	-	-	-	100	-	-	100	100	-
80702		Family Center Southwest Annex Total	18,433	0.50	18,156	0.50	277	-	16,619	1,814	18,433	-
80702		Family Center Wakefield										
80702		Classified Salary	20,465	0.50	20,262	0.50	203	-	20,271	193	20,465	-
80702		Employee Benefits	6,291	-	6,229	-	62	-	6,912	(621)	6,291	-
80702		Overtime	500	-	500	-	-	-	849	(349)	500	-
80702		Supplies-Technology Related	100	-	-	-	100	-	-	100	100	-
80702		Family Center Wakefield Total	27,356	0.50	26,991	0.50	365	-	28,032	(676)	27,356	-
80702		Family Engagement Outreach										
80702		Added Duty	25,000	-	39,420	-	(14,420)	-	24,444	556	25,000	-
80702		Classified Salary	4,291	0.05	4,249	0.05	42	(0.00)	4,207	84	4,291	-
80702		Classified Temporary			24,100		(24,100)	-	6,620	(6,620)	-	-
80702		Diesel Fuel			675		(675)	-	675	(675)	-	-
80702		District Supplies	4,000	-	-	-	4,000	-	-	4,000	4,000	-
80702		Dues/Membership Fees	2,250	-	2,250	-	-	-	3,450	(1,200)	2,250	-
80702		Employee Benefits	8,933	-	20,331	-	(11,398)	-	7,702	1,231	8,933	-
80702		Leased Certified			-	-	-	-	2,729	(2,729)	-	-
80702		Overtime			-	-	-	-	456	(456)	-	-
80702		Premium Taxes- Worker's Comp	1,350	-	-	-	1,350	-	-	1,350	1,350	-
80702		Student Transportation Purchases			675		(675)	-	675	(675)	-	-
80702		Family Engagement Outreach Total	45,824	0.05	91,700	0.05	(45,875)	(0.00)	50,957	(5,133)	45,824	-
80702		Mexican American										
80702		Administrator Salary	27,766	0.33	27,491	0.33	275	(0.00)	27,219	548	27,766	-
80702		Classified Salary	109,106	2.99	108,026	2.99	1,080	(0.00)	88,436	20,670	109,106	-
80702		Classified Temporary	30,000	-	30,000	-	-	-	25,543	4,457	30,000	-
80702		District Supplies	500	-	500	-	-	-	-	500	500	-
80702		Employee Benefits	46,345	-	37,331	-	9,015	-	37,279	9,067	46,345	-
80702		Overtime			-	-	-	-	243	(243)	-	-
80702		Mexican American Total	213,718	3.32	203,348	3.32	10,370	(0.00)	178,720	34,998	213,718	-
80702		<b>II.2 Family Engagement Resource Total</b>	<b>533,453</b>	<b>8.75</b>	<b>515,832</b>	<b>7.75</b>	<b>17,621</b>	<b>1.00</b>	<b>435,927</b>	<b>97,526</b>	<b>533,453</b>	-
80703												
80703		<b>II.3 Track in Family Engagement</b>										
80703		Family Engagement Outreach										
80703		Classified Salary	61,156	1.55	60,550	1.55	606	(0.00)	60,512	644	61,156	-
80703		Employee Benefits	18,753	-	18,570	-	183	-	15,708	3,045	18,753	-
80703		Overtime	1,350	-	1,350	-	-	-	2,603	(1,253)	1,350	-
80703		Tech Related Hardware Software less than 5,000			10,000		(10,000)	-	10,677	(10,677)	-	-
80703		Technology Related Repairs and			-	-	-	-	432	(432)	-	-
80703		Family Engagement Outreach Total	81,259	1.55	90,470	1.55	(9,212)	(0.00)	89,932	(8,674)	81,259	-
80703		<b>II.3 Track in Family Engagement Total</b>	<b>81,259</b>	<b>1.55</b>	<b>90,470</b>	<b>1.55</b>	<b>(9,212)</b>	<b>(0.00)</b>	<b>89,932</b>	<b>(8,674)</b>	<b>81,259</b>	-
80704												
80704		<b>II.4 Translation and Interpretation Service</b>										
80704		Asian Pacific Amer Refugee Stu Svcs										



TUCSON UNIFIED SCHOOL DISTRICT

FY 2021-2022 DESEGREGATION

FINAL USP BUDGET

FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY22		FY21		Year to Year		2 Year		Variance to Prior Dra t		Explanation
			Amount	FTE	Adopted Budget	Adopted FTE	Amount	FTE	Actual	Amount	FY22 Dra t 2	Amount	
80704		Classified Salary	12,646	0.38	13,707	0.38	(1,062)	0.00	19,966	(7,321)	12,646	-	
80704		Diesel Fuel			225	-	(225)	-	225	(225)	-	-	
80704		District Supplies			1,125	-	(1,125)	-	-	0	-	-	
80704		Employee Benefits	3,794	-	7,216	-	(3,423)	-	6,632	(2,838)	3,794	-	
80704		Overtime			225	-	(225)	-	446	(446)	-	-	
80704		Premium Taxes- Worker s Comp	500	-		-	500	-		500	500	-	
80704		Student Admissions	150	-	150	-	-	-	197	(47)	150	-	
80704		Tech Related Hardware Software le	1,125	-		-	1,125	-		1,125	1,125	-	
80704		Asian Pacific Amer Refugee Stu Svcs Total	18,215	0.38	22,649	0.38	(4,435)	0.00	27,466	(9,251)	18,215	-	
80704		Language Acquisition											
80704		Classified Salary	167,471	3.75	176,281	4.25	(8,810)	(0.50)	144,661	22,810	167,471	-	
80704		Classified Temporary	50,000	-	50,000	-	-	-	17,931	32,069	50,000	-	
80704		Employee Benefits	64,741	-	58,887	-	5,855	-	44,868	19,873	64,741	-	
80704		Other Professional Services-Ge	24,900	-	25,000	-	(100)	-	12,720	12,180	24,900	-	
80704		Overtime			-	-	-	-	2	(2)	-	-	
80704		Professional/Educational Contr	7,000	-	7,000	-	-	-	570	6,430	7,000	-	
80704		Supplies-Technology Related	500	-	500	-	-	-	-	500	500	-	
80704		Language Acquisition Total	314,613	3.75	317,668	4.25	(3,055)	(0.50)	220,753	93,860	314,613	-	
80704		<b>II.4 Tran lation and Inter retation Service Total</b>	<b>332,827</b>	<b>4.13</b>	<b>340,317</b>	<b>4.63</b>	<b>(7,490)</b>	<b>(0.50)</b>	<b>248,219</b>	<b>84,609</b>	<b>332,827</b>	-	
80801													
80801		<b>III.1 E traccrricular E uita le Acce Plan</b>											
80801		Interscholastics											
80801		Added Duty	31,454	-	21,454	-	10,000	-	8,794	22,660	31,454	-	
80801		Classified Salary	65,469	2.00	64,468	2.00	1,001	-	47,116	18,353	65,469	-	
80801		Classified Temporary	2,033	-	2,033	-	-	-	2,944	(911)	2,033	-	
80801		District Supplies	37,052	-	37,052	-	-	-	13,116	23,936	37,052	-	
80801		Employee Benefits	22,607	-	22,607	-	(0)	-	16,240	6,367	22,607	-	
80801		Employee Training and Professi			5,000	-	(5,000)	-	-	0	-	-	
80801		Instructional Aids	11,948	-	11,948	-	-	-	10,317	1,631	11,948	-	
80801		Overtime			-	-	-	-	542	(542)	-	-	
80801		Professional/Educational Contr	5,000	-		-	5,000	-		5,000	5,000	-	
80801		Interscholastics Total	175,563	2.00	164,562	2.00	11,001	-	99,068	76,494	175,563	-	
80801		<b>III.1 E traccrricular E uita le Acce Plan Total</b>	<b>175,563</b>	<b>2.00</b>	<b>164,562</b>	<b>2.00</b>	<b>11,001</b>	-	<b>99,068</b>	<b>76,494</b>	<b>175,563</b>	-	
80802													
80802		<b>III.2 Data Re ortin Sy tem (E traccrricular)</b>											
80802		Interscholastics											
80802		Employee Benefits			-	-	-	-	1,600	(1,600)	-	-	
80802		Leased Classified	19,371	1.00	19,371	1.00	-	-	17,921	1,450	19,371	-	
80802		Interscholastics Total	19,371	1.00	19,371	1.00	-	-	19,520	(149)	19,371	-	
80802		<b>III.2 Data Re ortin Sy tem (E traccrricular) Total</b>	<b>19,371</b>	<b>1.00</b>	<b>19,371</b>	<b>1.00</b>	-	-	<b>19,520</b>	<b>(149)</b>	<b>19,371</b>	-	
80901													
80901		<b>I .1 Multi-Year Facilitie Plan</b>											
80901		Carrillo											
80901		Nontechnology Related Repairs			-	-	-	-	3,105	(3,105)	-	-	
80901		Carrillo Total			-	-	-	-	3,105	(3,105)	-	-	
80901		Cholla											
80901		Construction Services			-	-	-	-	20,540	(20,540)	-	-	
80901		Cholla Total			-	-	-	-	20,540	(20,540)	-	-	
80901		Engineering											
80901		Classified Salary	129,575	2.00	145,159	2.00	(15,583)	-	165,858	(36,283)	129,575	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2021-2022 DESEGREGATION  
 FINAL USP BUDGET  
 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY22		FY21		Year to Year		2 Year		ariance to Prior Dra t		E lanation
			Amount	FTE	Ado ted Bud et	Ado ted FTE	Amount	FTE	Actual	Amount	FY22 Dra t 2	Amount	
80901		Employee Benefits	38,000	-	43,548	-	(5,548)	-	40,661	(2,661)	38,000	-	
80901		Nontechnology Related Repairs	170,000	-	170,000	-	-	-	40,786	129,214	170,000	-	
80901		Engineering Total	337,575	2.00	358,706	2.00	(21,131)	-	247,306	90,270	337,575	-	
80901	Man o												
80901		Construction Services			-	-	-	-	16,400	(16,400)	-	-	
80901		Man o Total			-	-	-	-	16,400	(16,400)	-	-	
80901	Miller												
80901		District Supplies			-	-	-	-	1,408	(1,408)	-	-	
80901		Miller Total			-	-	-	-	1,408	(1,408)	-	-	
80901		Operations											
80901		District Supplies			-	-	-	-	72,240	(72,240)	-	-	
80901		Nontechnology Related Repairs	230,000	-	230,000	-	-	-	135,248	94,752	230,000	-	
80901		Operations Total	230,000	-	230,000	-	-	-	207,488	22,512	230,000	-	
80901	Pueblo												
80901		Nontechnology Related Repairs			-	-	-	-	28,000	(28,000)	-	-	
80901		Pueblo Total			-	-	-	-	28,000	(28,000)	-	-	
80901	Tucson												
80901		Other Professional Services-Ge			-	-	-	-	10,068	(10,068)	-	-	
80901		Tucson Total			-	-	-	-	10,068	(10,068)	-	-	
80901	hite												
80901		Construction Services			-	-	-	-	3,335	(3,335)	-	-	
80901		hite Total			-	-	-	-	3,335	(3,335)	-	-	
80901		<b>I .1 Multi-Year Facilitie Plan Total</b>	<b>567,575</b>	<b>2.00</b>	<b>588,706</b>	<b>2.00</b>	<b>(21,131)</b>	<b>-</b>	<b>537,649</b>	<b>29,926</b>	<b>567,575</b>	<b>-</b>	
80902													
80902		<b>I .2 Multi-Year Tec nolo y Plan</b>											
80902		Technology Services											
80902		Classified Salary	52,623	1.00	75,750	-	(23,127)	1.00	30,912	21,711	52,623	-	
80902		Employee Benefits	15,787	-	-	-	15,787	-	6,369	9,418	15,787	-	
80902		Technology Services Total	68,410	1.00	75,750	-	(7,340)	1.00	37,281	31,129	68,410	-	
80902		<b>I .2 Multi-Year Tec nolo y Plan Total</b>	<b>68,410</b>	<b>1.00</b>	<b>75,750</b>	<b>-</b>	<b>(7,340)</b>	<b>1.00</b>	<b>37,281</b>	<b>31,129</b>	<b>68,410</b>	<b>-</b>	
80903													
80903		<b>I .3 Tec nolo y PD or Cla room Sta</b>											
80903		Technology Services											
80903		Added Duty	49,700	-	45,000	-	4,700	-	31,674	18,026	49,700	-	
80903		Classified Salary	284,580	5.25	280,100	-	4,480	5.25	221,153	63,427	284,580	-	
80903		Dues/Membership Fees	3,600	-	1,800	-	1,800	-	-	3,600	3,600	-	
80903		Employee Benefits	150,000	-	135,352	-	14,648	-	121,283	28,717	150,000	-	
80903		Employee Training and Professi	1,650	-	1,650	-	-	-	225	1,425	1,650	-	
80903		Leased			-	-	-	-	60	(60)	-	-	
80903		Leased Certified			-	-	-	-	4,115	(4,115)	-	-	
80903		Out-Of-State	6,200	-	6,200	-	-	-	-	6,200	6,200	-	
80903		Stipend Certified	270,000	-	245,902	-	24,098	-	253,542	16,458	270,000	-	
80903		Technology Services Total	765,730	5.25	716,004	-	49,726	5.25	632,051	133,679	765,730	-	
80903		<b>I .3 Tec nolo y PD or Cla room Sta Total</b>	<b>765,730</b>	<b>5.25</b>	<b>716,004</b>	<b>-</b>	<b>49,726</b>	<b>5.25</b>	<b>632,051</b>	<b>133,679</b>	<b>765,730</b>	<b>-</b>	
81001													
81001		<b>.1 EBAS Im lementation</b>											
81001		Technology Services											
81001		Classified Salary	182,454	3.15	142,889	-	39,565	3.15	126,452	56,002	182,454	-	
81001		Employee Benefits	82,310	-	42,867	-	39,443	-	48,789	33,521	82,310	-	
81001		Employee Training and Professi	8,350	-	500	-	7,850	-	-	8,350	8,350	-	

TUCSON UNIFIED SCHOOL DISTRICT

FY 2021-2022 DESEGREGATION

FINAL USP BUDGET

FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Variance to Prior Draft		Explanation
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount	
81001		Leased Classified	35,227	0.90	70,295	-	(35,068)	0.90	36,957	(1,730)	35,227	-	
81001		Overtime	-	-	-	-	-	-	723	(723)	-	-	
81001		Tech Related Hardware Software Lic	4,053	-	9,400	-	(5,347)	-	28,429	(24,376)	4,053	-	
81001		Technical Services-General	183,440	-	173,000	-	10,440	-	101,423	82,017	183,440	-	
81001		Technology Related Repairs and	28,186	-	18,000	-	10,186	-	14,939	13,247	28,186	-	
81001		Technology-Related Hardware Software	770,886	-	661,650	-	109,236	-	781,541	(10,655)	770,886	-	
81001		Technology Services Total	1,294,906	4.05	1,118,601	-	176,305	4.05	1,139,254	155,652	1,294,906	-	
81001		<b>.1 EBAS Implementation Total</b>	<b>1,294,906</b>	<b>4.05</b>	<b>1,118,601</b>	<b>-</b>	<b>176,305</b>	<b>4.05</b>	<b>1,139,254</b>	<b>155,652</b>	<b>1,294,906</b>	<b>-</b>	
81002		<b>.2 EBAS Training and Evaluation</b>											
81002		Assessment Evaluation											
81002		Added Duty	10,000	-	10,000	-	-	-	1,375	8,625	10,000	-	
81002		Administrator Salary	-	-	-	-	-	-	46,329	(46,329)	-	-	
81002		Classified Salary	278,647	4.50	276,463	4.50	2,185	-	228,897	49,750	278,647	-	
81002		Employee Benefits	68,474	-	85,938	-	(17,465)	-	77,684	(9,210)	68,474	-	
81002		Employee Training and Professional	12,000	-	12,000	-	-	-	-	12,000	12,000	-	
81002		In-State Travel	1,500	-	1,500	-	-	-	-	1,500	1,500	-	
81002		Mileage	1,500	-	1,500	-	-	-	664	836	1,500	-	
81002		Tech Related Hardware Software Lic	6,000	-	6,000	-	-	-	4,411	1,589	6,000	-	
81002		Assessment Evaluation Total	378,121	4.50	393,401	4.50	(15,280)	-	359,360	18,761	378,121	-	
81002		Desegregation Dept											
81002		Classified Salary	-	-	69,273	1.00	(69,273)	(1.00)	68,599	(68,599)	-	-	
81002		Employee Benefits	-	-	20,682	-	(20,682)	-	19,392	(19,392)	-	-	
81002		Desegregation Dept Total			89,955	1.00	(89,955)	(1.00)	87,991	(87,991)	-	-	
81002		Equity and Diversity											
81002		Classified Salary	69,966	1.00	-	-	69,966	1.00	69,966	69,966	69,966	-	
81002		Employee Benefits	20,990	-	-	-	20,990	-	20,990	20,990	20,990	-	
81002		Equity and Diversity Total	90,956	1.00	-	-	90,956	1.00	90,956	90,956	90,956	-	
81002		Technology Services											
81002		Employee Benefits	-	-	-	-	-	-	370	(370)	-	-	
81002		Employee Training and Professional	33,000	-	12,000	-	21,000	-	990	32,010	33,000	-	
81002		Leased Classified	13,562	0.20	70,295	-	(56,733)	0.20	4,106	9,456	13,562	-	
81002		Technology Services Total	46,562	0.20	82,295	-	(35,733)	0.20	5,467	41,096	46,562	-	
81002		<b>.2 EBAS Training and Evaluation Total</b>	<b>515,639</b>	<b>5.70</b>	<b>565,651</b>	<b>5.50</b>	<b>(50,012)</b>	<b>0.20</b>	<b>452,817</b>	<b>62,822</b>	<b>515,639</b>	<b>-</b>	
81003		<b>.3 Budget Process and Development</b>											
81003		Financial Services											
81003		Classified Salary	53,040	1.00	52,515	1.00	525	-	45,065	7,975	53,040	-	
81003		Employee Benefits	15,912	-	15,755	-	157	-	14,251	1,662	15,912	-	
81003		Financial Services Total	68,952	1.00	68,270	1.00	683	-	59,315	9,637	68,952	-	
81003		<b>.3 Budget Process and Development Total</b>	<b>68,952</b>	<b>1.00</b>	<b>68,270</b>	<b>1.00</b>	<b>683</b>	<b>-</b>	<b>59,315</b>	<b>9,637</b>	<b>68,952</b>	<b>-</b>	
81004		<b>.4 Budget Audit</b>											
81004		Financial Services											
81004		Audit Services-Non Federal Audit	15,000	-	15,000	-	-	-	15,000	0	15,000	-	
81004		Employee Benefits	-	-	-	-	-	-	4,031	(4,031)	-	-	
81004		Leased Classified	33,382	0.50	33,051	0.50	331	-	44,525	(11,143)	33,382	-	
81004		Financial Services Total	48,382	0.50	48,051	0.50	331	-	63,556	(15,175)	48,382	-	
81004		<b>.4 Budget Audit Total</b>	<b>48,382</b>	<b>0.50</b>	<b>48,051</b>	<b>0.50</b>	<b>331</b>	<b>-</b>	<b>63,556</b>	<b>(15,175)</b>	<b>48,382</b>	<b>-</b>	
<b>Grand Total</b>			<b>63,711,047</b>	<b>994.77</b>	<b>63,711,047</b>	<b>967.65</b>	<b>(0)</b>	<b>27.12</b>	<b>63,654,706</b>	<b>56,341</b>	<b>63,711,047</b>	<b>0</b>	

TUCSON UNIFIED SCHOOL DISTRICT

FY 2021-2022

DESEGREGATION

FINAL USP BUDGET

FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
<b>80101</b>												
80101		<b>I.1 Internal Compliance Monitoring</b>										
80101		Desegregation Dept										
80101		Administrator Salary			0	0.00	0	0.00	71,400	(71,400)	-	-
80101		Benefits			49,460	0.00	(49,460)	0.00	47,190	(47,190)	-	-
80101		Classified Salary			0	0.00	0	0.00	82,342	(82,342)	-	-
80101		Classified Temporary			0	0.00	0	0.00	3,037	(3,037)	-	-
80101		Coord Sr-Program			83,165	1.00	(83,165)	(1.00)	0	0	-	-
80101		District Supplies			0	0.00	0	0.00	1,229	(1,229)	-	-
80101		ESI Classified			32,262	0.50	(32,262)	(0.50)	0	0	-	-
80101		In-State Travel			1,000	0.00	(1,000)	0.00	0	0	-	-
80101		Leased Classified			0	0.00	0	0.00	73,516	(73,516)	-	-
80101		Membership			1,000	0.00	(1,000)	0.00	0	0	-	-
80101		Mileage			1,000	0.00	(1,000)	0.00	0	0	-	-
80101		Other Professional Services			6,010	0.00	(6,010)	0.00	0	0	-	-
80101		Out-Of-State Travel			3,000	0.00	(3,000)	0.00	0	0	-	-
80101		Overtime			0	0.00	0	0.00	64	(64)	-	-
80101		Registration			1,300	0.00	(1,300)	0.00	0	0	-	-
80101		Repair and Maintenance Service			1,400	0.00	(1,400)	0.00	657	(657)	-	-
80101		Sr. Director			57,860	0.50	(57,860)	(0.50)	0	0	-	-
80101		Sr. Director Phd Stipend			500	0.00	(500)	0.00	0	0	-	-
80101		Sr. Director Stipend			3,000	0.00	(3,000)	0.00	0	0	-	-
80101		Supplies			6,000	0.00	(6,000)	0.00	0	0	-	-
80101		Tech Related Hardware Software less than 5,000			400	0.00	(400)	0.00	82	(82)	-	-
80101		Desegregation Dept Total			247,357	2.00	(247,357)	(2.00)	279,516	(279,516)	-	-
80101		Equity and Diversity										
80101		Asst. Superintendent	55,309	0.50					55,309	0.50	55,309	-
80101		Benefits	50,075	0.00					50,075	0.00	50,075	-
80101		District Supplies	12,000	0.00					12,000	0.00	12,000	-
80101		Dues/Membership Fees	1,000	0.00					1,000	0.00	1,000	-
80101		Employee Training and Profess	1,300	0.00					1,300	0.00	1,300	-
80101		Out-Of-State Travel	3,000	0.00					3,000	0.00	3,000	-
80101		Program Manager Leased	33,090	0.50					33,090	0.50	33,090	-
80101		Repair and Maintenance Serv	1,600	0.00					1,600	0.00	1,600	-
80101		Senior Program Coordinator	83,997	1.00					83,997	1.00	83,997	-
80101		SLT Stipend	4,000	0.00					4,000	0.00	4,000	-
80101		Tech Related Hardware Softv	4,200	0.00					4,200	0.00	4,200	-
80101		Tech related supplies	300	0.00					300	0.00	300	-
80101		Equity and Diversity Total	249,871	2.00					249,871	2.00	249,871	-
80101		Interscholastics										

TUCSON UNIFIED SCHOOL DISTRICT

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80101		Benefits			0	0.00	0	0.00	124	(124)	-	-
80101		Leased Classified			0	0.00	0	0.00	1,368	(1,368)	-	-
80101		Interscholastics Total			0	0.00	0	0.00	1,492	(1,492)	-	-
80101		Office of Legal Services										
80101		Benefits	35,551	0.00	27,347	0.00	8,204	0.00	26,720	8,831	35,551	-
80101		Classified Salary			0	0.00	0	0.00	99,989	(99,989)	-	-
80101		Custodian Stud Public Rec	11,151	0.18	11,041	0.18	110	(0.00)	0	11,151	11,151	-
80101		Employee Training and Professi			0	0.00	0	0.00	500	(500)	-	-
80101		General Counsel	22,888	0.18	22,661	0.18	227	(0.00)	0	22,888	22,888	-
80101		Legal Assistant	36,359	0.45	35,999	0.45	360	0.00	0	36,359	36,359	-
80101		Legal Counsel	16,348	0.17	16,186	0.17	162	(0.00)	0	16,348	16,348	-
80101		Legal Fees	400,000	0.00	826,889	0.00	(426,889)	0.00	1,006,231	(606,231)	600,000	(200,000)
80101		Legal Secretary	11,832	0.18	11,715	0.18	117	(0.00)	0	11,832	11,832	-
80101		Overtime	625	0.00	625	0.00	0	0.00	126	499	625	-
80101		PD	1,000	0.00	1,000	0.00	0	0.00	0	1,000	1,000	-
80101		Stipend Classified	3,000	0.00	3,000	0.00	0	0.00	3,000	0	3,000	-
80101		Supplies	555	0.00	555	0.00	0	0.00	0	555	555	-
80101		Office of Legal Services Total	539,309	1.16	957,018	1.16	(417,708)	(0.00)	1,136,566	(597,256)	739,309	(200,000)
80101		<b>I.1 Internal Compliance Monitorin Total</b>	<b>789,180</b>	<b>3.16</b>	<b>1,204,375</b>	<b>3.16</b>	<b>(415,194)</b>	<b>(0.00)</b>	<b>1,417,573</b>	<b>(628,393)</b>	<b>989,180</b>	
80102												
80102		<b>I.2 Annual Report</b>										
80102		Desegregation Dept										
80102		Administrator Salary			0	0.00	0	0.00	71,400	(71,400)	-	-
80102		Benefits			20,624	0.00	(20,624)	0.00	22,835	(22,835)	-	-
80102		Classified Hourly			37,047	1.00	(37,047)	(1.00)	0	0	-	-
80102		Classified Salary			0	0.00	0	0.00	28,924	(28,924)	-	-
80102		Deseg budget reduction to be made by dept			(37,047)	0.00	37,047	0.00	0	0	-	-
80102		ESI Classified			32,262	0.50	(32,262)	(0.50)	0	0	-	-
80102		Furniture and Equipment less than 5,000			1,000	0.00	(1,000)	0.00	406	(406)	-	-
80102		Other			800	0.00	(800)	0.00	779	(779)	-	-
80102		Other Professional Services			51,017	0.00	(51,017)	0.00	0	0	-	-
80102		Other Professional Services-Ge			0	0.00	0	0.00	15,940	(15,940)	-	-
80102		Sr. Director			57,860	0.50	(57,860)	(0.50)	0	0	-	-
80102		Sr. Director Phd Stipend			500	0.00	(500)	0.00	0	0	-	-
80102		Sr. Director Stipend			3,000	0.00	(3,000)	0.00	0	0	-	-
80102		Tech Related Hardware Software less than 5,000			1,500	0.00	(1,500)	0.00	695	(695)	-	-
80102		Desegregation Dept Total			168,564	2.00	(168,564)	(2.00)	140,978	(140,978)	-	-
80102		Equity and Diversity										
80102		Administrative Assistant	37,960	1.00			37,960	1.00		37,960	37,960	-
80102		Asst. Superintendent	55,310	0.50			55,310	0.50		55,310	55,310	-

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80102		Benefits	35,799	0.00			35,799	0.00		35,799	35,799	-
80102		Furniture and Equipment less t	1,000	0.00			1,000	0.00		1,000	1,000	-
80102		Other	800	0.00			800	0.00		800	800	-
80102		Other Professional Services-Ge	60,000	0.00			60,000	0.00		60,000	60,000	-
80102		Program Manager Leased	33,090	0.50			33,090	0.50		33,090	33,090	-
80102		SLT Stipend	4,000	0.00			4,000	0.00		4,000	4,000	-
80102		Equity and Diversity Total	227,959	2.00			227,959	2.00		227,959	227,959	-
80102		Office of Legal Services										
80102		Benefits	5,965	0.00	4,589	0.00	1,377	0.00	4,071	1,894	5,965	-
80102		Classified Salary			0	0.00	0	0.00	16,447	(16,447)	-	-
80102		Legal Counsel	16,611	0.17	16,447	0.17	164	(0.00)	0	16,611	16,611	-
80102		Office of Legal Services Total	22,576	0.17	21,035	0.17	1,541	(0.00)	20,518	2,058	22,576	-
80102		<b>I.2 Annual Re ort Total</b>	<b>250,535</b>	<b>2.17</b>	<b>189,599</b>	<b>2.17</b>	<b>60,936</b>	<b>(0.00)</b>	<b>161,496</b>	<b>89,038</b>	<b>250,535</b>	<b>-</b>
80103		<b>I.3 Court Order and Mi cellaneou</b>										
80103		Office of Legal Services										
80103		Benefits	9,472	0.00	7,286	0.00	2,186	0.00	6,521	2,951	9,472	-
80103		Classified Salary			0	0.00	0	0.00	25,729	(25,729)	-	-
80103		Custodian Stud Public Rec			1,227	0.02	(1,227)	(0.02)	0	0	-	-
80103		Dues and Memberships	245	0.00	245	0.00	0	0.00	0	245	245	-
80103		Dues/Membership Fees			0	0.00	0	0.00	505	(505)	-	-
80103		General Counsel	2,543	0.02	2,518	0.02	25	0.00	0	2,543	2,543	-
80103		udgments Against the District			0	0.00	0	0.00	613,744	(613,744)	-	-
80103		Legal Assistant	4,040	0.05	4,000	0.05	40	(0.00)	0	4,040	4,040	-
80103		Legal Counsel	16,818	0.17	16,651	0.17	167	(0.00)	0	16,818	16,818	-
80103		Legal Fees to Special Master	100,000	0.00	170,000	0.00	(70,000)	0.00	0	100,000	100,000	-
80103		Legal Fees/Plaintiffs	100,000	0.00	290,000	0.00	(190,000)	0.00	0	100,000	100,000	-
80103		Legal Secretary	1,315	0.02	1,302	0.02	13	0.00	0	1,315	1,315	-
80103		Membership/Dues Deseg Cour	500	0.00	500	0.00	0	0.00	0	500	500	-
80103		other books			700	0.00	(700)	0.00	0	0	-	-
80103		Other Books, Periodicals, and M	700	0.00	0	0.00	700	0.00	190	510	700	-
80103		Overtime	625	0.00	625	0.00	0	0.00	14	611	625	-
80103		Office of Legal Services Total	236,257	0.26	495,053	0.28	(258,796)	(0.02)	646,702	(410,445)	236,257	-
80103		<b>I.3 Court Order and Mi cellaneou Total</b>	<b>236,257</b>	<b>0.26</b>	<b>495,053</b>	<b>0.28</b>	<b>(258,796)</b>	<b>(0.02)</b>	<b>646,702</b>	<b>(410,445)</b>	<b>236,257</b>	<b>-</b>
80104		<b>I.4 OCR ELL not a USP activity, ut trac ed or ud et ur o e</b>										
80104		Banks										
80104		Benefits	13,290	0.00	14,460	0.00	(1,170)	0.00	14,570	(1,280)	13,290	-
80104		Substitutes			1,000	0.00	(1,000)	0.00	0	0	-	-
80104		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-

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FINAL USP BUDGET

FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20		FY22 Draft 2	Amount
									Actual	Amount		
80104		Teacher ELD	44,300	1.00	42,799	1.00	1,501	0.00	47,200	(2,900)	44,300	-
80104		Banks Total	57,590	1.00	62,660	1.00	(5,070)	0.00	61,770	(4,180)	57,590	-
80104		Blenman										
80104		Benefits	14,190	0.00	17,206	0.00	(3,016)	0.00	26,102	(11,912)	14,190	-
80104		Leased Substitutes			0	0.00	0	0.00	505	(505)	-	-
80104		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-	-
80104		Substitutes			1,000	0.00	(1,000)	0.00	2,160	(2,160)	-	-
80104		Supplemental Base/Menu			8,802	0.00	(8,802)	0.00	0	0	-	-
80104		Teacher ELD	47,300	1.00	45,550	1.00	1,750	0.00	101,900	(54,600)	47,300	-
80104		Blenman Total	61,490	1.00	74,558	1.00	(13,068)	0.00	130,667	(69,177)	61,490	-
80104		Bloom										
80104		Benefits	11,940	0.00	13,710	0.00	(1,770)	0.00	13,918	(1,978)	11,940	-
80104		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-	-
80104		Substitutes			1,000	0.00	(1,000)	0.00	0	0	-	-
80104		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-
80104		Teacher ELD	39,800	1.00	38,299	1.00	1,501	0.00	44,700	(4,900)	39,800	-
80104		Bloom Total	51,740	1.00	59,410	1.00	(7,670)	0.00	58,618	(6,878)	51,740	-
80104		Bonillas										
80104		Teacher ELD Itinerant			11,098	0.25	(11,098)	(0.25)	0	0	-	-
80104		Bonillas Total			11,098	0.25	(11,098)	(0.25)	0	0	-	-
80104		Booth/Fickett										
80104		Benefits	24,083	0.00	26,522	0.00	(2,439)	0.00	20,367	3,716	24,083	-
80104		Masters Degree			3,600	0.00	(3,600)	0.00	0	0	-	-
80104		Substitutes			2,000	0.00	(2,000)	0.00	270	(270)	-	-
80104		Supplemental Base/Menu			4,399	0.00	(4,399)	0.00	0	0	-	-
80104		Teacher ELD	80,275	2.00	78,406	2.00	1,869	0.00	78,565	1,710	80,275	-
80104		Booth/Fickett Total	104,358	2.00	114,927	2.00	(10,569)	0.00	99,202	5,156	104,358	-
80104		Borman										
80104		Benefits			0	0.00	0	0.00	16,193	(16,193)	-	-
80104		Teacher ELD			0	0.00	0	0.00	52,200	(52,200)	-	-
80104		Teacher ELD Itinerant	49,800	1.00	38,638	1.00	11,162	0.00	0	49,800	49,800	-
80104		Borman Total	49,800	1.00	38,638	1.00	11,162	0.00	68,393	(18,593)	49,800	-
80104		Borton										
80104		Benefits	13,290	0.00	33,210	0.00	(19,920)	0.00	16,383	(3,093)	13,290	-
80104		Leased Substitutes			0	0.00	0	0.00	123	(123)	-	-
80104		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-	-
80104		Substitutes			2,000	0.00	(2,000)	0.00	0	0	-	-
80104		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-
80104		Teacher ELD	44,300	1.00	102,299	2.00	(57,999)	(1.00)	65,540	(21,240)	44,300	-
80104		Borton Total	57,590	1.00	143,910	2.00	(86,320)	(1.00)	82,046	(24,456)	57,590	-

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20		FY22 Draft 2	Amount
									Actual	Amount		
80104		Carrillo										
80104		Benefits	12,990	0.00	14,160	0.00	(1,170)	0.00	14,307	(1,317)	12,990	-
80104		Substitutes			1,000	0.00	(1,000)	0.00	0	0	-	-
80104		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-
80104		Teacher ELD	43,300	1.00	41,800	1.00	1,500	0.00	46,200	(2,900)	43,300	-
80104		Carrillo Total	56,290	1.00	61,361	1.00	(5,071)	0.00	60,507	(4,217)	56,290	-
80104		Catalina										
80104		Added Duty			0	0.00	0	0.00	5,144	(5,144)	-	-
80104		Benefits	77,759	0.00	72,834	0.00	4,925	0.00	75,854	1,905	77,759	-
80104		Coordinator			48,078	0.99	(48,078)	(0.99)	0	0	-	-
80104		Leased Substitutes			0	0.00	0	0.00	2,576	(2,576)	-	-
80104		Masters Degree			7,999	0.00	(7,999)	0.00	0	0	-	-
80104		Substitutes			4,000	0.00	(4,000)	0.00	2,573	(2,573)	-	-
80104		Supplemental Base/Menu			22,004	0.00	(22,004)	0.00	0	0	-	-
80104		Teacher ELD	208,895	5.00	160,700	4.00	48,195	1.00	192,632	16,263	208,895	-
80104		Teacher ELD Coordinator	50,301	1.00	0	0.00	50,301	1.00	54,478	(4,177)	50,301	-
80104		Catalina Total	336,955	6.00	315,615	4.99	21,340	1.01	333,256	3,698	336,955	-
80104		Cavett										
80104		Benefits			16,110	0.00	(16,110)	0.00	15,701	(15,701)	-	-
80104		Leased Substitutes			0	0.00	0	0.00	1,449	(1,449)	-	-
80104		Substitutes			1,000	0.00	(1,000)	0.00	270	(270)	-	-
80104		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-
80104		Teacher ELD			48,299	1.00	(48,299)	(1.00)	52,700	(52,700)	-	-
80104		Cavett Total			69,810	1.00	(69,810)	(1.00)	70,121	(70,121)	-	-
80104		Cholla										
80104		Benefits	39,065	0.00	30,457	0.00	8,608	0.00	41,274	(2,209)	39,065	-
80104		Leased Substitutes			0	0.00	0	0.00	1,415	(1,415)	-	-
80104		Masters Degree			3,999	0.00	(3,999)	0.00	0	0	-	-
80104		Substitutes			1,600	0.00	(1,600)	0.00	800	(800)	-	-
80104		Supplemental Base/Menu			12,322	0.00	(12,322)	0.00	0	0	-	-
80104		Teacher			16,920	0.40	(16,920)	(0.40)	0	0	-	-
80104		Teacher ELD	112,696	2.60	66,681	1.60	46,015	1.00	115,080	(2,384)	112,696	-
80104		Teacher ELD Coordinator	17,520	0.40	0	0.00	17,520	0.40	18,680	(1,160)	17,520	-
80104		Cholla Total	169,281	3.00	131,979	2.00	37,302	1.00	177,249	(7,968)	169,281	-
80104		Collier										
80104		Benefits			0	0.00	0	0.00	4,759	(4,759)	-	-
80104		Substitutes			0	0.00	0	0.00	100	(100)	-	-
80104		Teacher ELD			0	0.00	0	0.00	24,950	(24,950)	-	-
80104		Teacher ELD Itinerant	24,651	0.50	11,098	0.25	13,553	0.25	0	24,651	24,651	-
80104		Collier Total	24,651	0.50	11,098	0.25	13,553	0.25	29,809	(5,158)	24,651	-



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Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80104		Cragin										
80104		Benefits	13,590	0.00	14,760	0.00	(1,170)	0.00	14,682	(1,092)	13,590	-
80104		Substitutes			1,000	0.00	(1,000)	0.00	0	0	-	-
80104		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-
80104		Teacher ELD	45,300	1.00	43,799	1.00	1,501	0.00	48,200	(2,900)	45,300	-
80104		Cragin Total	58,890	1.00	63,960	1.00	(5,070)	0.00	62,882	(3,992)	58,890	-
80104		Davidson										
80104		Benefits	12,540	0.00	27,331	0.00	(14,791)	0.00	28,714	(16,174)	12,540	-
80104		Substitutes			2,000	0.00	(2,000)	0.00	0	0	-	-
80104		Supplemental Base/Menu			8,801	0.00	(8,801)	0.00	0	0	-	-
80104		Teacher ELD	41,800	1.00	80,301	2.00	(38,501)	(1.00)	93,400	(51,600)	41,800	-
80104		Teacher ELD Itinerant	42,800	1.00			42,800	1.00		42,800	42,800	-
80104		Davidson Total	97,140	2.00	118,433	2.00	(21,293)	0.00	122,114	(24,974)	97,140	-
80104		Diet										
80104		Benefits	25,230	0.00	30,091	0.00	(4,861)	0.00	29,273	(4,043)	25,230	-
80104		Leased Substitutes			0	0.00	0	0.00	601	(601)	-	-
80104		Masters Degree			3,999	0.00	(3,999)	0.00	0	0	-	-
80104		Substitutes			2,000	0.00	(2,000)	0.00	2,224	(2,224)	-	-
80104		Supplemental Base/Menu			13,202	0.00	(13,202)	0.00	0	0	-	-
80104		Teacher ELD	84,100	2.00	81,101	2.00	2,999	0.00	93,900	(9,800)	84,100	-
80104		Diet Total	109,330	2.00	130,393	2.00	(21,063)	0.00	125,998	(16,668)	109,330	-
80104		Dodge										
80104		Benefits			528	0.00	(528)	0.00	5,072	(5,072)	-	-
80104		Leased Certified			0	0.00	0	0.00	7,109	(7,109)	-	-
80104		Leased Substitutes			0	0.00	0	0.00	624	(624)	-	-
80104		Substitutes			0	0.00	0	0.00	100	(100)	-	-
80104		Supplemental Base/Menu			1,760	0.00	(1,760)	0.00	0	0	-	-
80104		Teacher	34,766	1.00			34,766	1.00		34,766	34,766	-
80104		Teacher ELD			0	0.00	0	0.00	10,962	(10,962)	-	-
80104		Dodge Total	34,766	1.00	2,288	0.00	32,478	1.00	23,866	10,900	34,766	-
80104		Doolen										
80104		Benefits	51,072	0.00	56,958	0.00	(5,886)	0.00	57,124	(6,052)	51,072	-
80104		Leased Substitutes			0	0.00	0	0.00	593	(593)	-	-
80104		Masters Degree			3,999	0.00	(3,999)	0.00	0	0	-	-
80104		Substitutes			3,174	0.00	(3,174)	0.00	1,517	(1,517)	-	-
80104		Supplemental Base/Menu			17,604	0.00	(17,604)	0.00	0	0	-	-
80104		Teacher			31,840	0.80	(31,840)	(0.80)	0	0	-	-
80104		Teacher ELD	137,200	3.20	133,244	3.17	3,956	0.03	150,629	(13,429)	137,200	-
80104		Teacher ELD Coordinator	33,041	0.80	0	0.00	33,041	0.80	35,360	(2,319)	33,041	-
80104		Doolen Total	221,313	4.00	246,819	3.97	(25,506)	0.03	245,222	(23,909)	221,313	-

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Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance		
							Amount	FTE	FY20 Actual		Amount	FY22 Draft 2	Amount
									Amount	FTE			
80104		Drachman											
80104		Benefits	11,190	0.00	12,361	0.00	(1,170)	0.00	15,952	(4,762)	11,190	-	
80104		Leased Substitutes			0	0.00	0	0.00	603	(603)	-	-	
80104		Substitutes			1,000	0.00	(1,000)	0.00	100	(100)	-	-	
80104		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-	
80104		Teacher ELD	37,301	1.00	35,801	1.00	1,500	0.00	40,451	(3,150)	37,301	-	
80104		Drachman Total	48,491	1.00	53,563	1.00	(5,071)	0.00	57,106	(8,615)	48,491	-	
80104		Dunham											
80104		Benefits			0	0.00	0	0.00	14,234	(14,234)	-	-	
80104		Teacher ELD			0	0.00	0	0.00	45,700	(45,700)	-	-	
80104		Teacher ELD Itinerant	43,300	1.00	39,658	1.00	3,642	0.00	0	43,300	43,300	-	
80104		Dunham Total	43,300	1.00	39,658	1.00	3,642	0.00	59,934	(16,634)	43,300	-	
80104		Erickson											
80104		Benefits	12,990	0.00	14,160	0.00	(1,170)	0.00	14,342	(1,352)	12,990	-	
80104		Substitutes			1,000	0.00	(1,000)	0.00	0	0	-	-	
80104		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-	
80104		Teacher ELD	43,300	1.00	41,800	1.00	1,500	0.00	46,200	(2,900)	43,300	-	
80104		Erickson Total	56,290	1.00	61,361	1.00	(5,071)	0.00	60,542	(4,252)	56,290	-	
80104		Ford											
80104		Benefits	11,190	0.00	12,390	0.00	(1,200)	0.00	4,525	6,665	11,190	-	
80104		Substitutes			1,000	0.00	(1,000)	0.00	13,125	(13,125)	-	-	
80104		Teacher ELD	37,301	1.00	40,300	1.00	(2,999)	0.00	16,313	20,988	37,301	-	
80104		Ford Total	48,491	1.00	53,690	1.00	(5,199)	0.00	33,963	14,528	48,491	-	
80104		Fruchthendler											
80104		Benefits			0	0.00	0	0.00	4,498	(4,498)	-	-	
80104		Teacher ELD			0	0.00	0	0.00	23,688	(23,688)	-	-	
80104		Teacher ELD Itinerant	22,550	0.50	21,137	0.50	1,413	0.00	0	22,550	22,550	-	
80104		Fruchthendler Total	22,550	0.50	21,137	0.50	1,413	0.00	28,186	(5,636)	22,550	-	
80104		Gale											
80104		Benefits			0	0.00	0	0.00	(179)	179	-	-	
80104		Teacher ELD Itinerant			40,663	1.00	(40,663)	(1.00)	0	0	-	-	
80104		Gale Total			40,663	1.00	(40,663)	(1.00)	(179)	179	-	-	
80104		Gridley											
80104		Benefits	12,443	0.00	11,460	0.00	982	0.00	10,990	1,453	12,443	-	
80104		Masters Degree			1,600	0.00	(1,600)	0.00	0	0	-	-	
80104		Substitutes			800	0.00	(800)	0.00	180	(180)	-	-	
80104		Supplemental Base/Menu			3,521	0.00	(3,521)	0.00	0	0	-	-	
80104		Teacher ELD	41,475	1.00	32,280	0.80	9,195	0.20	37,400	4,075	41,475	-	
80104		Gridley Total	53,918	1.00	49,661	0.80	4,256	0.20	48,570	5,348	53,918	-	
80104		Grivalva											

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							Amount	FTE	FY20		FY22 Draft 2	Amount
									Actual	Amount		
80104		Benefits	25,480	0.00	3,241	0.00	22,239	0.00	30,191	(4,711)	25,480	-
80104		Leased Substitutes			0	0.00	0	0.00	1,241	(1,241)	-	-
80104		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-	-
80104		Substitutes			0	0.00	0	0.00	805	(805)	-	-
80104		Supplemental Base/Menu			8,802	0.00	(8,802)	0.00	0	0	-	-
80104		Teacher ELD	84,933	2.00	0	0.00	84,933	2.00	96,840	(11,907)	84,933	-
80104		Gri alva Total	110,413	2.00	14,043	0.00	96,370	2.00	129,076	(18,663)	110,413	-
80104		Henry										
80104		Benefits			0	0.00	0	0.00	14,758	(14,758)	-	-
80104		Teacher ELD			0	0.00	0	0.00	55,750	(55,750)	-	-
80104		Teacher ELD Itinerant	50,975	1.00	48,173	1.00	2,802	0.00	0	50,975	50,975	-
80104		Henry Total	50,975	1.00	48,173	1.00	2,802	0.00	70,508	(19,533)	50,975	-
80104		Holladay										
80104		Benefits			0	0.00	0	0.00	14,407	(14,407)	-	-
80104		Substitutes			0	0.00	0	0.00	500	(500)	-	-
80104		Teacher ELD			0	0.00	0	0.00	53,000	(53,000)	-	-
80104		Teacher ELD Itinerant	50,226	1.00	47,950	1.00	2,276	0.00	0	50,226	50,226	-
80104		Holladay Total	50,226	1.00	47,950	1.00	2,276	0.00	67,907	(17,681)	50,226	-
80104		Hollinger										
80104		Benefits	22,380	0.00	29,659	0.00	(7,279)	0.00	30,192	(7,811)	22,380	-
80104		Leased Substitutes			0	0.00	0	0.00	470	(470)	-	-
80104		Substitutes			2,200	0.00	(2,200)	0.00	700	(700)	-	-
80104		Supplemental Base/Menu			8,802	0.00	(8,802)	0.00	0	0	-	-
80104		Teacher ELD	74,601	2.00	87,861	2.20	(13,260)	(0.20)	94,672	(20,071)	74,601	-
80104		Hollinger Total	96,981	2.00	128,522	2.20	(31,541)	(0.20)	126,033	(29,052)	96,981	-
80104		Howell										
80104		Benefits	14,640	0.00	14,320	0.00	320	0.00	14,097	543	14,640	-
80104		Substitutes			988	0.00	(988)	0.00	0	0	-	-
80104		Teacher ELD	48,800	1.00	46,746	0.99	2,054	0.01	46,747	2,053	48,800	-
80104		Howell Total	63,440	1.00	62,054	0.99	1,386	0.01	60,844	2,596	63,440	-
80104		Hudlow										
80104		Benefits	11,640	0.00	13,411	0.00	(1,771)	0.00	12,167	(527)	11,640	-
80104		Substitutes			1,000	0.00	(1,000)	0.00	0	0	-	-
80104		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-
80104		Teacher ELD	38,800	1.00	39,301	1.00	(501)	0.00	40,167	(1,367)	38,800	-
80104		Hudlow Total	50,440	1.00	58,113	1.00	(7,673)	0.00	52,335	(1,895)	50,440	-
80104		Hughes										
80104		Benefits	12,690	0.00	14,287	0.00	(1,597)	0.00	9,709	2,981	12,690	-
80104		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-	-
80104		Substitutes			986	0.00	(986)	0.00	0	0	-	-

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Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80104		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-
80104		Teacher ELD	42,300	1.00	40,237	0.99	2,063	0.01	46,593	(4,293)	42,300	-
80104		Hughes Total	54,990	1.00	61,911	0.99	(6,921)	0.01	56,302	(1,312)	54,990	-
80104		Innovation Tech										
80104		Benefits	1,239	0.00			1,239	0.00		1,239	1,239	-
80104		Teacher ELD	4,130	0.40			4,130	0.40		4,130	4,130	-
80104		Innovation Tech Total	5,369	0.40			5,369	0.40		5,369	5,369	-
80104		Johnson										
80104		Benefits	24,330	0.00	19,344	0.00	4,986	0.00	4,635	19,695	24,330	-
80104		Leased Substitutes			0	0.00	0	0.00	246	(246)	-	-
80104		Substitutes			1,000	0.00	(1,000)	0.00	493	(493)	-	-
80104		Teacher ELD	81,100	2.00	63,481	1.00	17,619	1.00	13,012	68,088	81,100	-
80104		Johnson Total	105,430	2.00	83,825	1.00	21,605	1.00	18,386	87,044	105,430	-
80104		Ellond										
80104		Benefits	14,040	0.00	14,319	0.00	(279)	0.00	14,419	(379)	14,040	-
80104		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-	-
80104		Substitutes			988	0.00	(988)	0.00	0	0	-	-
80104		Teacher ELD	46,801	1.00	44,743	0.99	2,058	0.01	46,745	56	46,801	-
80104		Ellond Total	60,841	1.00	62,050	0.99	(1,209)	0.01	61,164	(323)	60,841	-
80104		Language Acquisition										
80104		Added Duty	20,900	0.00	20,900	0.00	0	0.00	28,200	(7,300)	20,900	-
80104		Added Duty PD	74,000	0.00	74,000	0.00	0	0.00	0	74,000	74,000	-
80104		Administrative Assistant	27,367	0.70	27,096	0.70	271	(0.00)	0	27,367	27,367	-
80104		Benefits	232,749	0.00	148,434	0.00	84,315	0.00	138,322	94,427	232,749	-
80104		Classified Salary			0	0.00	0	0.00	375,946	(375,946)	-	-
80104		Classified Temporary			0	0.00	0	0.00	48,039	(48,039)	-	-
80104		Classified temporary - custodial	1,000	0.00	1,000	0.00	0	0.00	0	1,000	1,000	-
80104		Classified temporary - support	3,000	0.00	3,000	0.00	0	0.00	0	3,000	3,000	-
80104		Consultant	6,000	0.00	6,000	0.00	0	0.00	0	6,000	6,000	-
80104		Coordinator	147,955	3.50	146,489	3.50	1,466	0.00	0	147,955	147,955	-
80104		Data Tech - Lang Assess	31,063	1.00	30,756	1.00	308	0.00	0	31,063	31,063	-
80104		Dept Printing	4,000	0.00	4,000	0.00	0	0.00	0	4,000	4,000	-
80104		Deseg budget reduction to be made by dept			(300,000)	0.00	300,000	0.00	0	0	-	-
80104		Desktop Computer	3,000	0.00			3,000	0.00		3,000	3,000	-
80104		Director	15,384	0.20	15,231	0.20	154	(0.00)	0	15,384	15,384	-
80104		District Supplies	2,600	0.00	2,500	0.00	100	0.00	5,192	(2,592)	2,600	-
80104		Furniture and Equipment less t	4,500	0.00	200	0.00	4,300	0.00	31	4,469	4,500	-
80104		Instructional Aids	20,000	0.00	0	0.00	20,000	0.00	23,853	(3,853)	20,000	-
80104		Leased			0	0.00	0	0.00	183	(183)	-	-
80104		Leased Certified			0	0.00	0	0.00	3,233	(3,233)	-	-

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							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80104		Leased Classified			0	0.00	0	0.00	16,750	(16,750)	-	-
80104		Leased Classified Translator-Int	500	0.00			500	0.00		500	500	-
80104		Mileage	12,800	0.00	12,800	0.00	0	0.00	5,518	7,282	12,800	-
80104		Move to purchase barcode scanner			100	0.00	(100)	0.00	0	0	-	-
80104		Office Assistant			10,538	0.50	(10,538)	(0.50)	0	0	-	-
80104		Other Books, Perdcls Media--			1,000	0.00	(1,000)	0.00	0	0	-	-
80104		Other Books, Periodicals, and M	1,000	0.00	0	0.00	1,000	0.00	76	924	1,000	-
80104		Overtime			0	0.00	0	0.00	164	(164)	-	-
80104		Printing	1,500	0.00	1,500	0.00	0	0.00	0	1,500	1,500	-
80104		Professional/Educational Contr	2,800	0.00	2,800	0.00	0	0.00	0	2,800	2,800	-
80104		Program Budget Technician	9,879	0.20	9,781	0.20	98	(0.00)	0	9,879	9,879	-
80104		Purchase barcode scanner			395	0.00	(395)	0.00	0	0	-	-
80104		Registration	500	0.00	500	0.00	0	0.00	0	500	500	-
80104		Registration-Emp (Secondary F	500	0.00	500	0.00	0	0.00	0	500	500	-
80104		Stipend Certified	7,250	0.00	7,250	0.00	0	0.00	12,000	(4,750)	7,250	-
80104		Substitutes	8,000	0.00	8,000	0.00	0	0.00	0	8,000	8,000	-
80104		Supplies	1,500	0.00	1,500	0.00	0	0.00	0	1,500	1,500	-
80104		Supplies-Technology Related	275	0.00	275	0.00	0	0.00	0	275	275	-
80104		Teacher ELD Itinerant	554,262	12.20	61,266	1.50	492,996	10.70	0	554,262	554,262	-
80104		Tech Related Hardware Softw	400	0.00	400	0.00	0	0.00	392	8	400	-
80104		Testing Tech - Lang	73,710	3.00	72,071	3.00	1,639	0.00	0	73,710	73,710	-
80104		Textbooks			20,000	0.00	(20,000)	0.00	120,217	(120,217)	-	-
80104		Textbooks ELA Adoption	100,000	0.00	100,000	0.00	0	0.00	0	100,000	100,000	-
80104		Textbooks/Materials	40,000	0.00	20,000	0.00	20,000	0.00	0	40,000	40,000	-
80104		Translator - Interp	123,843	2.75	122,550	2.75	1,293	0.00	0	123,843	123,843	-
80104		Translator - Interp/Hrly	45,000	0.00	45,000	0.00	0	0.00	0	45,000	45,000	-
80104		Language Acquisition Total	1,577,238	23.55	677,832	13.35	899,406	10.20	778,116	799,122	1,577,238	-
80104		Lawrence										
80104		Benefits	13,455	0.00	14,738	0.00	(1,283)	0.00	13,945	(490)	13,455	-
80104		Substitutes			1,000	0.00	(1,000)	0.00	0	0	-	-
80104		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-
80104		Teacher ELD	44,851	1.00	43,725	1.00	1,126	0.00	48,125	(3,274)	44,851	-
80104		Lawrence Total	58,306	1.00	63,864	1.00	(5,558)	0.00	62,070	(3,764)	58,306	-
80104		Lineweaver										
80104		Benefits	12,761	0.00	14,288	0.00	(1,527)	0.00	14,347	(1,586)	12,761	-
80104		Substitutes			987	0.00	(987)	0.00	0	0	-	-
80104		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-
80104		Teacher ELD	42,538	1.00	42,239	0.99	299	0.01	46,641	(4,103)	42,538	-
80104		Lineweaver Total	55,299	1.00	61,915	0.99	(6,616)	0.01	60,988	(5,689)	55,299	-
80104		Lynn/Urquides										

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							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80104		Benefits	22,530	0.00	31,833	0.00	(9,303)	0.00	34,571	(12,041)	22,530	-
80104		Leased Substitutes			0	0.00	0	0.00	820	(820)	-	-
80104		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-	-
80104		Substitutes			2,000	0.00	(2,000)	0.00	135	(135)	-	-
80104		Supplemental Base/Menu			13,202	0.00	(13,202)	0.00	0	0	-	-
80104		Teacher ELD	75,100	2.00	88,907	2.00	(13,807)	0.00	148,048	(72,948)	75,100	-
80104		Lynn/Urquides Total	97,630	2.00	137,942	2.00	(40,312)	0.00	183,573	(85,943)	97,630	-
80104		Magee										
80104		Benefits	12,840	0.00	14,584	0.00	(1,745)	0.00	19,566	(6,726)	12,840	-
80104		Leased Substitutes			0	0.00	0	0.00	225	(225)	-	-
80104		Masters Degree			1,184	0.00	(1,184)	0.00	0	0	-	-
80104		Substitutes			1,000	0.00	(1,000)	0.00	0	0	-	-
80104		Supplemental Base/Menu			7,005	0.00	(7,005)	0.00	0	0	-	-
80104		Teacher ELD	42,799	1.00	39,425	1.00	3,374	0.00	71,268	(28,469)	42,799	-
80104		Magee Total	55,639	1.00	63,198	1.00	(7,560)	0.00	91,059	(35,420)	55,639	-
80104		Maldonado										
80104		Benefits	12,240	0.00	13,237	0.00	(997)	0.00	13,782	(1,542)	12,240	-
80104		Substitutes			986	0.00	(986)	0.00	0	0	-	-
80104		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-
80104		Teacher ELD	40,800	1.00	38,735	0.99	2,065	0.01	43,135	(2,335)	40,800	-
80104		Maldonado Total	53,040	1.00	57,359	0.99	(4,319)	0.01	56,917	(3,877)	53,040	-
80104		Mansfeld										
80104		Benefits	30,436	0.00	36,038	0.00	(5,603)	0.00	32,046	(1,611)	30,436	-
80104		Coordinator			22,767	0.60	(22,767)	(0.60)	0	0	-	-
80104		Leased Substitutes			0	0.00	0	0.00	487	(487)	-	-
80104		Substitutes			1,979	0.00	(1,979)	0.00	599	(599)	-	-
80104		Supplemental Base/Menu			11,400	0.00	(11,400)	0.00	0	0	-	-
80104		Teacher			7,598	0.20	(7,598)	(0.20)	0	0	-	-
80104		Teacher ELD	78,177	2.00	76,384	1.98	1,793	0.02	84,050	(5,873)	78,177	-
80104		Teacher ELD Coordinator	23,276	0.60	0	0.00	23,276	0.60	25,093	(1,817)	23,276	-
80104		Mansfeld Total	131,889	2.60	156,166	2.78	(24,278)	(0.18)	142,274	(10,385)	131,889	-
80104		Man o										
80104		Benefits			0	0.00	0	0.00	13,885	(13,885)	-	-
80104		Teacher ELD			0	0.00	0	0.00	44,700	(44,700)	-	-
80104		Teacher ELD Itinerant	42,300	1.00	39,185	1.00	3,115	0.00	0	42,300	42,300	-
80104		Man o Total	42,300	1.00	39,185	1.00	3,115	0.00	58,585	(16,285)	42,300	-
80104		Mary Belle McCorkle -8										
80104		Benefits	40,899	0.00	44,428	0.00	(3,529)	0.00	44,141	(3,241)	40,899	-
80104		Leased Substitutes			0	0.00	0	0.00	1,141	(1,141)	-	-
80104		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-	-

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Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80104		Substitutes			2,976	0.00	(2,976)	0.00	1,640	(1,640)	-	-
80104		Supplemental Base/Menu			12,322	0.00	(12,322)	0.00	0	0	-	-
80104		Teacher ELD	136,331	3.00	130,796	2.98	5,535	0.02	145,114	(8,783)	136,331	-
80104	Mary Belle McCorkle	-8 Total	177,230	3.00	192,522	2.98	(15,292)	0.02	192,036	(14,805)	177,230	-
80104		Miles E										
80104		Benefits			0	0.00	0	0.00	1,101	(1,101)	-	-
80104		Leased Substitutes			0	0.00	0	0.00	49	(49)	-	-
80104		Substitutes			0	0.00	0	0.00	504	(504)	-	-
80104		Miles E Total			0	0.00	0	0.00	1,654	(1,654)	-	-
80104	Miller											
80104		Benefits	27,779	0.00	43,787	0.00	(16,009)	0.00	38,487	(10,709)	27,779	-
80104		Leased Substitutes			0	0.00	0	0.00	119	(119)	-	-
80104		Substitutes			2,988	0.00	(2,988)	0.00	346	(346)	-	-
80104		Supplemental Base/Menu			13,202	0.00	(13,202)	0.00	0	0	-	-
80104		Teacher ELD	92,595	2.00	129,768	2.99	(37,173)	(0.99)	142,970	(50,375)	92,595	-
80104	Miller	Total	120,374	2.00	189,745	2.99	(69,372)	(0.99)	181,923	(61,549)	120,374	-
80104	Mission View											
80104		Benefits	13,290	0.00	15,059	0.00	(1,769)	0.00	10,288	3,002	13,290	-
80104		Leased Substitutes			0	0.00	0	0.00	62	(62)	-	-
80104		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-	-
80104		Substitutes			1,000	0.00	(1,000)	0.00	200	(200)	-	-
80104		Supplemental Base/Menu			4,399	0.00	(4,399)	0.00	0	0	-	-
80104		Teacher ELD	44,300	1.00	42,799	1.00	1,501	0.00	49,200	(4,900)	44,300	-
80104	Mission View	Total	57,590	1.00	65,257	1.00	(7,667)	0.00	59,751	(2,161)	57,590	-
80104	Morgan Maxwell											
80104		Benefits	26,580	0.00	16,200	0.00	10,380	0.00	(151)	26,731	26,580	-
80104		Substitutes			1,000	0.00	(1,000)	0.00	0	0	-	-
80104		Teacher ELD	88,600	2.00	40,000	1.00	48,600	1.00	0	88,600	88,600	-
80104	Morgan Maxwell	Total	115,180	2.00	57,200	1.00	57,980	1.00	(151)	115,331	115,180	-
80104	Myers/Ganoung											
80104		Benefits			29,313	0.00	(29,313)	0.00	41,833	(41,833)	-	-
80104		Leased Certified			0	0.00	0	0.00	40,604	(40,604)	-	-
80104		Leased Substitutes			0	0.00	0	0.00	2,476	(2,476)	-	-
80104		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-	-
80104		Substitutes			2,000	0.00	(2,000)	0.00	5,827	(5,827)	-	-
80104		Supplemental Base/Menu			13,138	0.00	(13,138)	0.00	0	0	-	-
80104		Teacher ELD			80,571	2.00	(80,571)	(2.00)	172,197	(172,197)	-	-
80104	Myers/Ganoung	Total			127,022	2.00	(127,022)	(2.00)	262,937	(262,937)	-	-
80104	Naylor											
80104		Benefits	43,794	0.00	81,599	0.00	(37,805)	0.00	74,081	(30,287)	43,794	-

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Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80104		Coordinator			25,045	0.59	(25,045)	(0.59)	0	0	-	-
80104		Leased Substitutes			0	0.00	0	0.00	734	(734)	-	-
80104		Masters Degree			6,000	0.00	(6,000)	0.00	0	0	-	-
80104		Substitutes			5,600	0.00	(5,600)	0.00	1,585	(1,585)	-	-
80104		Supplemental Base/Menu			22,001	0.00	(22,001)	0.00	0	0	-	-
80104		Teacher ELD	102,180	2.60	213,351	5.60	(111,171)	(3.00)	231,180	(129,000)	102,180	-
80104		Teacher ELD Coordinator	43,801	1.00	0	0.00	43,801	1.00	27,684	16,117	43,801	-
80104		Naylor Total	189,775	3.60	353,596	6.19	(163,821)	(2.59)	335,265	(145,489)	189,775	-
80104		Ochoa										
80104		Benefits	24,045	0.00	12,660	0.00	11,385	0.00	12,815	11,230	24,045	-
80104		Leased Substitutes			0	0.00	0	0.00	635	(635)	-	-
80104		Substitutes			1,000	0.00	(1,000)	0.00	338	(338)	-	-
80104		Supplemental Base/Menu			4,399	0.00	(4,399)	0.00	0	0	-	-
80104		Teacher ELD	80,150	2.00	36,801	1.00	43,349	1.00	41,250	38,900	80,150	-
80104		Ochoa Total	104,195	2.00	54,860	1.00	49,335	1.00	55,038	49,157	104,195	-
80104		Oyama										
80104		Benefits	13,140	0.00	14,910	0.00	(1,771)	0.00	14,695	(1,555)	13,140	-
80104		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-	-
80104		Substitutes			1,000	0.00	(1,000)	0.00	0	0	-	-
80104		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-
80104		Teacher ELD	43,799	1.00	42,300	1.00	1,499	0.00	48,041	(4,242)	43,799	-
80104		Oyama Total	56,939	1.00	64,611	1.00	(7,673)	0.00	62,736	(5,798)	56,939	-
80104		Palo Verde										
80104		Benefits	82,908	0.00	85,729	0.00	(2,821)	0.00	81,503	1,405	82,908	-
80104		Leased Substitutes			0	0.00	0	0.00	2,223	(2,223)	-	-
80104		Masters Degree			3,599	0.00	(3,599)	0.00	0	0	-	-
80104		PhD/Ed Degree			2,999	0.00	(2,999)	0.00	0	0	-	-
80104		Substitutes			5,800	0.00	(5,800)	0.00	2,671	(2,671)	-	-
80104		Supplemental Base/Menu			21,124	0.00	(21,124)	0.00	0	0	-	-
80104		Teacher ELD	235,561	5.20	252,242	5.80	(16,681)	(0.60)	292,167	(56,606)	235,561	-
80104		Teacher ELD Coordinator	40,800	1.00			40,800	1.00		40,800	40,800	-
80104		Palo Verde Total	359,269	6.20	371,493	5.80	(12,224)	0.40	378,563	(19,294)	359,269	-
80104		Pistor										
80104		Benefits	19,542	0.00	18,125	0.00	1,417	0.00	16,246	3,296	19,542	-
80104		Coordinator			15,720	0.40	(15,720)	(0.40)	0	0	-	-
80104		Leased Substitutes			0	0.00	0	0.00	1,065	(1,065)	-	-
80104		Substitutes			1,000	0.00	(1,000)	0.00	1,620	(1,620)	-	-
80104		Supplemental Base/Menu			4,399	0.00	(4,399)	0.00	0	0	-	-
80104		Teacher ELD	56,980	1.40	39,299	1.00	17,681	0.40	41,708	15,272	56,980	-
80104		Teacher ELD Coordinator	8,160	0.20	0	0.00	8,160	0.20	8,512	(352)	8,160	-



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							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80104		Pistor Total	84,682	1.60	78,543	1.40	6,139	0.20	69,151	15,531	84,682	-
80104		Pueblo										
80104		Benefits	64,100	0.00	54,747	0.00	9,353	0.00	49,998	14,102	64,100	-
80104		Leased Substitutes			0	0.00	0	0.00	3,019	(3,019)	-	-
80104		Substitutes			3,368	0.00	(3,368)	0.00	18,719	(18,719)	-	-
80104		Supplemental Base/Menu			17,603	0.00	(17,603)	0.00	0	0	-	-
80104		Teacher			24,141	0.59	(24,141)	(0.59)	0	0	-	-
80104		Teacher ELD	191,879	4.61	137,378	3.37	54,501	1.24	135,061	56,818	191,879	-
80104		Teacher ELD Coordinator	21,786	0.59	0	0.00	21,786	0.59	24,143	(2,357)	21,786	-
80104		Pueblo Total	277,765	5.20	237,237	3.96	40,528	1.24	230,940	46,824	277,765	-
80104		Pueblo Gardens										
80104		Benefits	23,436	0.00	28,471	0.00	(5,035)	0.00	37,388	(13,952)	23,436	-
80104		Leased Substitutes			0	0.00	0	0.00	1,185	(1,185)	-	-
80104		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-	-
80104		Substitutes			1,970	0.00	(1,970)	0.00	12,200	(12,200)	-	-
80104		Supplemental Base/Menu			13,135	0.00	(13,135)	0.00	0	0	-	-
80104		Teacher ELD	78,120	2.00	77,798	1.97	322	0.03	112,188	(34,068)	78,120	-
80104		Pueblo Gardens Total	101,556	2.00	123,374	1.97	(21,818)	0.03	162,962	(61,406)	101,556	-
80104		Rincon										
80104		Benefits	41,969	0.00	28,526	0.00	13,443	0.00	52,628	(10,659)	41,969	-
80104		Coordinator			49,098	1.00	(49,098)	(1.00)	0	0	-	-
80104		Leased Certified			0	0.00	0	0.00	58,856	(58,856)	-	-
80104		Leased Substitutes			0	0.00	0	0.00	711	(711)	-	-
80104		Masters Degree			5,999	0.00	(5,999)	0.00	0	0	-	-
80104		Substitutes			2,000	0.00	(2,000)	0.00	1,093	(1,093)	-	-
80104		Supplemental Base/Menu			12,321	0.00	(12,321)	0.00	0	0	-	-
80104		Teacher ELD	139,897	3.40	76,767	2.00	63,130	1.40	153,913	(14,016)	139,897	-
80104		Rincon Total	181,866	3.40	174,711	3.00	7,155	0.40	267,201	(85,335)	181,866	-
80104		Robins										
80104		Benefits	11,640	0.00	13,410	0.00	(1,770)	0.00	14,314	(2,674)	11,640	-
80104		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-	-
80104		Substitutes			1,000	0.00	(1,000)	0.00	0	0	-	-
80104		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-
80104		Teacher ELD	38,800	1.00	37,299	1.00	1,501	0.00	43,414	(4,614)	38,800	-
80104		Robins Total	50,440	1.00	58,110	1.00	(7,670)	0.00	57,728	(7,288)	50,440	-
80104		Robison										
80104		Benefits	11,190	0.00	12,961	0.00	(1,770)	0.00	12,903	(1,713)	11,190	-
80104		Leased Substitutes			0	0.00	0	0.00	2,527	(2,527)	-	-
80104		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-	-
80104		Substitutes			1,000	0.00	(1,000)	0.00	0	0	-	-

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Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft	Amount
80104		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-
80104		Teacher ELD	37,301	1.00	35,801	1.00	1,500	0.00	39,142	(1,841)	37,301	-
80104		Robison Total	48,491	1.00	56,163	1.00	(7,671)	0.00	54,572	(6,081)	48,491	-
80104	Rose											
80104		Benefits	50,910	0.00	47,109	0.00	3,801	0.00	67,936	(17,026)	50,910	-
80104		Leased Substitutes			0	0.00	0	0.00	123	(123)	-	-
80104		Masters Degree			6,000	0.00	(6,000)	0.00	0	0	-	-
80104		Substitutes			3,000	0.00	(3,000)	0.00	1,147	(1,147)	-	-
80104		Supplemental Base/Menu			22,001	0.00	(22,001)	0.00	0	0	-	-
80104		Teacher ELD	169,701	4.00	126,030	3.00	43,671	1.00	237,967	(68,266)	169,701	-
80104		Rose Total	220,611	4.00	204,140	3.00	16,471	1.00	307,174	(86,562)	220,611	-
80104	Roskruge											
80104		Benefits	27,227	0.00	57,706	0.00	(30,479)	0.00	22,652	4,575	27,227	-
80104		Leased Substitutes			0	0.00	0	0.00	125	(125)	-	-
80104		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-	-
80104		Substitutes			4,000	0.00	(4,000)	0.00	0	0	-	-
80104		Supplemental Base/Menu			6,601	0.00	(6,601)	0.00	0	0	-	-
80104		Teacher ELD	90,756	2.00	179,753	4.00	(88,997)	(2.00)	75,499	15,257	90,756	-
80104		Roskruge Total	117,983	2.00	250,060	4.00	(132,077)	(2.00)	98,276	19,707	117,983	-
80104	Sabino											
80104		Benefits	3,318	0.00			3,318	0.00		3,318	3,318	-
80104		Teacher ELD	11,060	0.20			11,060	0.20		11,060	11,060	-
80104		Sabino Total	14,378	0.20			14,378	0.20		14,378	14,378	-
80104	Safford											
80104		Benefits	24,120	0.00	24,022	0.00	98	0.00	21,008	3,111	24,120	-
80104		Leased Substitutes			0	0.00	0	0.00	2,626	(2,626)	-	-
80104		Substitutes			1,800	0.00	(1,800)	0.00	14,400	(14,400)	-	-
80104		Supplemental Base/Menu			3,521	0.00	(3,521)	0.00	0	0	-	-
80104		Teacher			7,160	0.20	(7,160)	(0.20)	0	0	-	-
80104		Teacher ELD	72,479	1.80	67,592	1.80	4,887	0.00	63,598	8,881	72,479	-
80104		Teacher ELD Coordinator	7,920	0.20	0	0.00	7,920	0.20	6,626	1,294	7,920	-
80104		Safford Total	104,519	2.00	104,095	2.00	424	0.00	108,259	(3,740)	104,519	-
80104	Sahuaro											
80104		Benefits	22,657	0.00	6,995	0.00	15,662	0.00	31,635	(8,978)	22,657	-
80104		Coordinator			9,960	0.20	(9,960)	(0.20)	0	0	-	-
80104		Leased Substitutes			0	0.00	0	0.00	250	(250)	-	-
80104		Masters Degree			2,799	0.00	(2,799)	0.00	0	0	-	-
80104		Substitutes			0	0.00	0	0.00	500	(500)	-	-
80104		Supplemental Base/Menu			10,558	0.00	(10,558)	0.00	0	0	-	-
80104		Teacher ELD	65,261	1.40	0	0.00	65,261	1.40	91,170	(25,909)	65,261	-

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							Amount	FTE	FY20		FY22 Draft 2	Amount
									Actual	Amount		
80104		Teacher ELD Coordinator	10,261	0.20	0	0.00	10,261	0.20	22,480	(12,219)	10,261	-
80104		Sahuaro Total	98,179	1.60	30,312	0.20	67,867	1.40	146,035	(47,856)	98,179	-
80104		Santa Rita										
80104		Benefits	4,656	0.00			4,656	0.00		4,656	4,656	-
80104		Teacher ELD	15,519	0.40			15,519	0.40		15,519	15,519	-
80104		Santa Rita Total	20,175	0.40			20,175	0.40		20,175	20,175	-
80104		Secrist										
80104		Benefits	11,490	0.00	12,660	0.00	(1,171)	0.00	8,784	2,706	11,490	-
80104		Leased Substitutes			0	0.00	0	0.00	168	(168)	-	-
80104		Substitutes			1,000	0.00	(1,000)	0.00	945	(945)	-	-
80104		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-
80104		Teacher ELD	38,299	1.00	36,800	1.00	1,499	0.00	41,200	(2,901)	38,299	-
80104		Secrist Total	49,789	1.00	54,861	1.00	(5,073)	0.00	51,097	(1,308)	49,789	-
80104		Sewell										
80104		Benefits	13,140	0.00	14,739	0.00	(1,599)	0.00	14,600	(1,461)	13,140	-
80104		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-	-
80104		Substitutes			987	0.00	(987)	0.00	0	0	-	-
80104		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-
80104		Teacher ELD	43,799	1.00	41,742	0.99	2,057	0.01	48,141	(4,342)	43,799	-
80104		Sewell Total	56,939	1.00	63,869	0.99	(6,930)	0.01	62,741	(5,802)	56,939	-
80104		Steele										
80104		Benefits	13,590	0.00	15,189	0.00	(1,599)	0.00	14,928	(1,338)	13,590	-
80104		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-	-
80104		Substitutes			987	0.00	(987)	0.00	0	0	-	-
80104		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-
80104		Teacher ELD	45,300	1.00	43,243	0.99	2,057	0.01	49,643	(4,343)	45,300	-
80104		Steele Total	58,890	1.00	65,820	0.99	(6,930)	0.01	64,571	(5,681)	58,890	-
80104		Teenage Parent										
80104		Benefits			0	0.00	0	0.00	3,913	(3,913)	-	-
80104		Leased Substitutes			0	0.00	0	0.00	168	(168)	-	-
80104		Substitutes			0	0.00	0	0.00	26,613	(26,613)	-	-
80104		Teacher ELD Itinerant	23,181	0.60	26,540	0.60	(3,359)	(0.00)	0	23,181	23,181	-
80104		Teenage Parent Total	23,181	0.60	26,540	0.60	(3,359)	(0.00)	30,694	(7,513)	23,181	-
80104		Tolson										
80104		Benefits	27,780	0.00	29,029	0.00	(1,249)	0.00	41,316	(13,536)	27,780	-
80104		Leased Substitutes			0	0.00	0	0.00	1,922	(1,922)	-	-
80104		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-	-
80104		Substitutes			1,973	0.00	(1,973)	0.00	395	(395)	-	-
80104		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-
80104		Teacher ELD	92,601	2.00	88,390	1.97	4,211	0.03	142,493	(49,892)	92,601	-

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80104		Teacher ELD Itinerant	26,180	0.60	29,918	1.00	(3,738)	(0.40)	0	26,180	26,180	-
80104		Tolson Total	146,561	2.60	155,711	2.97	(9,150)	(0.37)	186,125	(39,564)	146,561	-
80104		Tucson										
80104		Benefits	36,612	0.00	43,513	0.00	(6,902)	0.00	35,755	857	36,612	-
80104		Coordinator			37,800	1.00	(37,800)	(1.00)	0	0	-	-
80104		Leased Substitutes			0	0.00	0	0.00	629	(629)	-	-
80104		Masters Degree			4,799	0.00	(4,799)	0.00	0	0	-	-
80104		Substitutes			2,720	0.00	(2,720)	0.00	13,655	(13,655)	-	-
80104		Supplemental Base/Menu			10,562	0.00	(10,562)	0.00	0	0	-	-
80104		Teacher ELD	82,738	2.20	99,725	2.72	(16,987)	(0.52)	74,381	8,357	82,738	-
80104		Teacher ELD Coordinator	39,301	1.00	0	0.00	39,301	1.00	33,214	6,087	39,301	-
80104		Tucson Total	158,651	3.20	199,119	3.72	(40,469)	(0.52)	157,633	1,018	158,651	-
80104		Tully										
80104		Benefits	25,978	0.00	14,739	0.00	11,239	0.00	27,796	(1,818)	25,978	-
80104		Leased Substitutes			0	0.00	0	0.00	1,499	(1,499)	-	-
80104		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-	-
80104		Substitutes			987	0.00	(987)	0.00	989	(989)	-	-
80104		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-
80104		Teacher ELD	86,592	2.00	41,742	0.99	44,850	1.01	88,022	(1,430)	86,592	-
80104		Teacher ELD Itinerant	42,300	1.00			42,300	1.00		42,300	42,300	-
80104		Tully Total	154,870	3.00	63,869	0.99	91,001	2.01	118,306	36,564	154,870	-
80104		Utterback										
80104		Benefits	24,180	0.00	27,169	0.00	(2,990)	0.00	35,491	(11,311)	24,180	-
80104		Coordinator			7,361	0.20	(7,361)	(0.20)	0	0	-	-
80104		Leased Substitutes			0	0.00	0	0.00	161	(161)	-	-
80104		Masters Degree			1,201	0.00	(1,201)	0.00	0	0	-	-
80104		Substitutes			1,800	0.00	(1,800)	0.00	1,543	(1,543)	-	-
80104		Supplemental Base/Menu			11,439	0.00	(11,439)	0.00	0	0	-	-
80104		Teacher ELD	64,480	1.60	68,763	1.80	(4,283)	(0.20)	102,673	(38,193)	64,480	-
80104		Teacher ELD Coordinator	16,119	0.40	0	0.00	16,119	0.40	8,240	7,879	16,119	-
80104		Utterback Total	104,779	2.00	117,733	2.00	(12,955)	0.00	148,108	(43,329)	104,779	-
80104		Vail										
80104		Benefits	16,656	0.00	16,032	0.00	624	0.00	16,751	(95)	16,656	-
80104		Leased Substitutes			0	0.00	0	0.00	320	(320)	-	-
80104		Masters Degree			800	0.00	(800)	0.00	0	0	-	-
80104		Substitutes			1,200	0.00	(1,200)	0.00	160	(160)	-	-
80104		Supplemental Base/Menu			5,281	0.00	(5,281)	0.00	0	0	-	-
80104		Teacher ELD	55,520	1.40	46,159	1.20	9,361	0.20	52,240	3,280	55,520	-
80104		Vail Total	72,176	1.40	69,472	1.20	2,704	0.20	69,471	2,705	72,176	-
80104		Valencia										

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Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80104		Benefits	12,540	0.00	36,479	0.00	(23,939)	0.00	42,590	(30,050)	12,540	-
80104		Leased Substitutes			0	0.00	0	0.00	881	(881)	-	-
80104		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-	-
80104		Substitutes			2,000	0.00	(2,000)	0.00	2,536	(2,536)	-	-
80104		Supplemental Base/Menu			13,144	0.00	(13,144)	0.00	0	0	-	-
80104		Teacher			23,850	0.59	(23,850)	(0.59)	0	0	-	-
80104		Teacher ELD	41,800	1.00	80,602	2.00	(38,802)	(1.00)	134,397	(92,597)	41,800	-
80104		Valencia Total	54,340	1.00	158,075	2.59	(103,735)	(1.59)	180,405	(126,065)	54,340	-
80104		Van Buskirk										
80104		Benefits	11,340	0.00	12,360	0.00	(1,020)	0.00	25,645	(14,305)	11,340	-
80104		Leased Substitutes			0	0.00	0	0.00	219	(219)	-	-
80104		Substitutes			1,000	0.00	(1,000)	0.00	1,199	(1,199)	-	-
80104		Supplemental Base/Menu			4,399	0.00	(4,399)	0.00	0	0	-	-
80104		Teacher ELD	37,800	1.00	35,800	1.00	2,000	0.00	84,542	(46,742)	37,800	-
80104		Teacher ELD Itinerant	42,350	1.00	40,000	1.00	2,350	0.00	0	42,350	42,350	-
80104		Van Buskirk Total	91,490	2.00	93,559	2.00	(2,069)	0.00	111,606	(20,116)	91,490	-
80104		Vesey										
80104		Benefits	26,580	0.00	43,601	0.00	(17,021)	0.00	30,907	(4,328)	26,580	-
80104		Leased Substitutes			0	0.00	0	0.00	624	(624)	-	-
80104		Substitutes			3,000	0.00	(3,000)	0.00	500	(500)	-	-
80104		Supplemental Base/Menu			13,202	0.00	(13,202)	0.00	0	0	-	-
80104		Teacher ELD	88,599	2.00	129,135	3.00	(40,536)	(1.00)	98,743	(10,144)	88,599	-
80104		Vesey Total	115,179	2.00	188,938	3.00	(73,759)	(1.00)	130,774	(15,595)	115,179	-
80104		akefield										
80104		Benefits	3,792	0.00			3,792	0.00		3,792	3,792	-
80104		Teacher ELD	12,640	0.20			12,640	0.20		12,640	12,640	-
80104		akefield Total	16,432	0.20			16,432	0.20		16,432	16,432	-
80104		arren										
80104		Benefits	13,890	0.00	14,889	0.00	(999)	0.00	14,740	(850)	13,890	-
80104		Substitutes			989	0.00	(989)	0.00	0	0	-	-
80104		Supplemental Base/Menu			4,351	0.00	(4,351)	0.00	0	0	-	-
80104		Teacher ELD	46,300	1.00	44,290	0.99	2,010	0.01	48,638	(2,338)	46,300	-
80104		arren Total	60,190	1.00	64,519	0.99	(4,329)	0.01	63,378	(3,188)	60,190	-
80104		heeler										
80104		Benefits	12,840	0.00	13,838	0.00	(998)	0.00	13,743	(903)	12,840	-
80104		Substitutes			986	0.00	(986)	0.00	0	0	-	-
80104		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-
80104		Teacher ELD	42,799	1.00	40,739	0.99	2,060	0.01	45,139	(2,340)	42,799	-
80104		heeler Total	55,639	1.00	59,964	0.99	(4,325)	0.01	58,882	(3,243)	55,639	-
80104		hite										

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Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80104		Benefits	13,290	0.00	15,780	0.00	(2,490)	0.00	15,410	(2,120)	13,290	-
80104		Substitutes			1,000	0.00	(1,000)	0.00	0	0	-	-
80104		Supplemental Base/Menu			8,802	0.00	(8,802)	0.00	0	0	-	-
80104		Teacher ELD	44,300	1.00	42,799	1.00	1,501	0.00	51,600	(7,300)	44,300	-
80104		hite Total	57,590	1.00	68,381	1.00	(10,791)	0.00	67,010	(9,420)	57,590	-
80104		hitmore										
80104		Benefits	16,440	0.00	15,900	0.00	540	0.00	17	16,423	16,440	-
80104		Leased Substitutes			0	0.00	0	0.00	125	(125)	-	-
80104		Teacher ELD	54,799	1.00	53,000	1.00	1,799	0.00	0	54,799	54,799	-
80104		hitmore Total	71,239	1.00	68,900	1.00	2,339	0.00	141	71,097	71,239	-
80104		right										
80104		Benefits	26,415	0.00	15,936	0.00	10,479	0.00	28,122	(1,707)	26,415	-
80104		Leased Substitutes			0	0.00	0	0.00	566	(566)	-	-
80104		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-	-
80104		Substitutes			1,000	0.00	(1,000)	0.00	1,495	(1,495)	-	-
80104		Supplemental Base/Menu			8,802	0.00	(8,802)	0.00	0	0	-	-
80104		Teacher ELD	88,050	2.00	41,319	1.00	46,731	1.00	92,891	(4,841)	88,050	-
80104		right Total	114,465	2.00	69,057	1.00	45,408	1.00	123,073	(8,608)	114,465	-
80104		<b>I.4 OCR ELL not a USP activity, ut trac e</b>	<b>8,448,264</b>	<b>150.75</b>	<b>8,182,231</b>	<b>137.53</b>	<b>266,033</b>	<b>13.22</b>	<b>8,772,044</b>	<b>(323,780)</b>	<b>8,448,264</b>	<b>-</b>
80105												
80105		<b>I.5 Contin ency</b>										
80105		Districtwide										
80105		Deseg budget reduction to be made by dept			(700,864)	0.00	700,864	0.00	0	0	-	-
80105		Reduction to be included in Dr	(2,240,872)	0.00	0	0.00	(2,240,872)	0.00	0	(2,240,872)	(2,957,451)	716,579
80105		Districtwide Total	(2,240,872)	0.00	(700,864)	0.00	(1,540,008)	0.00	0	(2,240,872)	(2,957,451)	716,579
80105		<b>I.5 Contin ency Total</b>	<b>(2,240,872)</b>	<b>0.00</b>	<b>(700,864)</b>	<b>0.00</b>	<b>(1,540,008)</b>	<b>0.00</b>	<b>0</b>	<b>(2,240,872)</b>	<b>(2,957,451)</b>	<b>716,579</b>
80106												
80106		<b>I.6 Tran ition Plan</b>										
80106		Roskruge										
80106		Added Duty Recruitment	1,000	0.00			1,000	0.00		1,000	1,000	-
80106		Benefits	170,487	0.00			170,487	0.00		170,487	170,487	-
80106		Curriculum Service Provider	39,682	1.00			39,682	1.00		39,682	39,682	-
80106		District Supplies- Family Engag	90	0.00			90	0.00		90	90	-
80106		Employee Training and Profess	1,800	0.00			1,800	0.00		1,800	1,800	-
80106		Library Media Specialist	34,100	0.60			34,100	0.60		34,100	34,100	-
80106		Magnet Coordinator	48,900	1.00			48,900	1.00		48,900	48,900	-
80106		Out-Of-State Travel (Non-Instr	6,000	0.00			6,000	0.00		6,000	6,000	-
80106		Student Success Specialist	62,633	1.60			62,633	1.60		62,633	62,633	-
80106		Substitutes	7,400	0.00			7,400	0.00		7,400	7,400	-
80106		Teacher Magnet	347,778	7.40			347,778	7.40		347,778	347,778	-

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Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80106		Teaching Assistant- Bilingual	29,596	1.50			29,596	1.50		29,596	29,596	-
80106		Roskrige Total	749,465	13.10			749,465	13.10		749,465	749,465	-
80106		<b>I.6 Transition Plan Total</b>	<b>749,465</b>	<b>13.10</b>			<b>749,465</b>	<b>13.10</b>		<b>749,465</b>	<b>749,465</b>	-
80201												
80201		<b>II.1 Comprehensive Boundary Plan</b>										
80201		Office of Legal Services										
80201		Benefits	300	0.00			300	0.00		300	300	-
80201		Custodian Stud Public Rec	1,239	0.00			1,239	0.00		1,239	1,239	-
80201		Stipend Interim	1,000	0.00			1,000	0.00		1,000	1,000	-
80201		Office of Legal Services Total	2,539	0.00			2,539	0.00		2,539	2,539	-
80201		Operations										
80201		Benefits	9,666	0.00	8,202	0.00	1,463	0.00	8,627	1,038	9,666	-
80201		Classified Salary			0	0.00	0	0.00	27,071	(27,071)	-	-
80201		Planner	27,616	0.50	27,341	0.50	275	0.00	0	27,616	27,616	-
80201		Operations Total	37,281	0.50	35,543	0.50	1,739	0.00	35,698	1,583	37,281	-
80201		School/Community Development										
80201		Administrator Salary			0	0.00	0	0.00	5,044	(5,044)	-	-
80201		Advertising			0	0.00	0	0.00	4,555	(4,555)	-	-
80201		Advertising - school choice plan	8,000	0.00	8,000	0.00	0	0.00	0	8,000	8,000	-
80201		Asst Superintendent			4,425	0.04	(4,425)	(0.04)	0	0	-	-
80201		Benefits			0	0.00	0	0.00	29,888	(29,888)	-	-
80201		Classified Salary			0	0.00	0	0.00	59,072	(59,072)	-	-
80201		Consultant			25,000	0.00	(25,000)	0.00	0	0	-	-
80201		Leased Classified			10,000	0.00	(10,000)	0.00	13,396	(13,396)	-	-
80201		Other Professional Services-Ge			0	0.00	0	0.00	9,940	(9,940)	-	-
80201		Research services	5,000	0.00	5,000	0.00	0	0.00	0	5,000	5,000	-
80201		School Choice Advertising	5,000	0.00	5,000	0.00	0	0.00	0	5,000	5,000	-
80201		School/Community Development Total	18,000	0.00	57,425	0.04	(39,425)	(0.04)	121,896	(103,896)	18,000	-
80201		<b>II.1 Comprehensive Boundary Plan Total</b>	<b>57,820</b>	<b>0.50</b>	<b>92,967</b>	<b>0.54</b>	<b>(35,147)</b>	<b>(0.04)</b>	<b>157,595</b>	<b>(99,774)</b>	<b>57,820</b>	-
80202												
80202		<b>II.2 Comprehensive Magnet Plan</b>										
80202		Bonillas										
80202		Added Duty			0	0.00	0	0.00	9,363	(9,363)	-	-
80202		Added Duty - Family Engagement			4,000	0.00	(4,000)	0.00	0	0	-	-
80202		Added Duty - PD			14,000	0.00	(14,000)	0.00	0	0	-	-
80202		Added Duty Family Engagemer	4,000	0.00			4,000	0.00		4,000	4,000	-
80202		Added Duty PD	14,000	0.00			14,000	0.00		14,000	14,000	-
80202		Advertising			0	0.00	0	0.00	744	(744)	-	-
80202		Benefits	52,362	0.00	76,153	0.00	(23,791)	0.00	69,032	(16,670)	66,715	(14,352)
80202		Classified Salary			0	0.00	0	0.00	67,796	(67,796)	-	-

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							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80202		Counselor- ESI			25,000	0.50	(25,000)	(0.50)	0	0	-	-
80202		Counselor- Leased	29,445	0.50			29,445	0.50		29,445	29,445	-
80202		Curriculum Service Provider	0	0.00	47,500	1.00	(47,500)	(1.00)	0	0	47,841	(47,841)
80202		District Instructional Supplies	8,000	0.00			8,000	0.00		8,000	8,000	-
80202		District Supplies			2,000	0.00	(2,000)	0.00	0	0	-	-
80202		District Supplies- Professional	2,000	0.00			2,000	0.00		2,000	2,000	-
80202		Employee Training and Professional (non inst)			1,800	0.00	(1,800)	0.00	0	0	-	-
80202		Employee Training and Professional	1,800	0.00			1,800	0.00		1,800	1,800	-
80202		In-State Travel	4,000	0.00			4,000	0.00		4,000	4,000	-
80202		Instructional Aids	6,000	0.00	6,000	0.00	0	0.00	0	6,000	6,000	-
80202		Leased Certified			0	0.00	0	0.00	23,771	(23,771)	-	-
80202		Magnet Coordinator	41,804	1.00	47,500	1.00	(5,696)	0.00	0	41,804	41,804	-
80202		Mileage	100	0.00	100	0.00	0	0.00	49	51	100	-
80202		Other Certified Salary			0	0.00	0	0.00	93,700	(93,700)	-	-
80202		Out-Of-State Travel (Certified)	18,000	0.00			18,000	0.00		18,000	18,000	-
80202		Out-Of-State Travel (non inst)			6,000	0.00	(6,000)	0.00	0	0	-	-
80202		Out-Of-State Travel (Non-Inst)	6,000	0.00			6,000	0.00		6,000	6,000	-
80202		Professional/Educational Contract			0	0.00	0	0.00	17,600	(17,600)	-	-
80202		Substitutes (Sick Leave)			1,000	0.00	(1,000)	0.00	0	0	-	-
80202		Substitutes	1,000	0.00	0	0.00	1,000	0.00	100	900	1,000	-
80202		Supplies Instructional			3,000	0.00	(3,000)	0.00	0	0	-	-
80202		Teacher Magnet	45,300	1.00	0	0.00	45,300	1.00	45,200	100	45,300	-
80202		Teacher- Magnet			46,000	1.00	(46,000)	(1.00)	0	0	-	-
80202		Teaching Assistant	74,437	3.76	71,511	3.76	2,926	0.00	0	74,437	74,437	-
80202		Bonillas Total	308,248	6.26	351,564	7.26	(43,316)	(1.00)	327,355	(19,107)	370,442	(62,193)
80202		Booth/Fickett										
80202		Added Duty			0	0.00	0	0.00	69,563	(69,563)	-	-
80202		Added Duty - Family Engagement			4,000	0.00	(4,000)	0.00	0	0	-	-
80202		Added Duty Family Engagement	2,000	0.00			2,000	0.00		2,000	2,000	-
80202		Added Duty PD	55,000	0.00			55,000	0.00		55,000	55,000	-
80202		Added Duty- PD			55,000	0.00	(55,000)	0.00	0	0	-	-
80202		Added Duty- Recruitment			2,000	0.00	(2,000)	0.00	0	0	-	-
80202		Added Duty Tutoring	20,000	0.00			20,000	0.00		20,000	20,000	-
80202		Added - Tutoring			20,000	0.00	(20,000)	0.00	0	0	-	-
80202		Administrator Salary			0	0.00	0	0.00	60,943	(60,943)	-	-
80202		Asst Principal	66,118	1.00	60,944	1.00	5,174	0.00	0	66,118	66,118	-
80202		Benefits	140,707	0.00	159,583	0.00	(18,876)	0.00	141,373	(666)	156,159	(15,452)
80202		Classified Temporary			0	0.00	0	0.00	2,211	(2,211)	-	-
80202		Curriculum Service Provider	0	0.00			0	0.00		0	51,505	(51,505)
80202		District Instructional Supplies	2,224	0.00			2,224	0.00		2,224	2,224	-



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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80202		District Supplies			6,000	0.00	(6,000)	0.00	7,476	(7,476)	-	-
80202		District Supplies- Family Engage	1,000	0.00			1,000	0.00		1,000	1,000	-
80202		Employee Training and Professi			1,800	0.00	(1,800)	0.00	0	0	-	-
80202		Furniture and Equipment less t	3,250	0.00			3,250	0.00		3,250	3,250	-
80202		Instruct Data Intervent Spec	48,900	1.00	48,000	1.00	900	0.00	0	48,900	48,900	-
80202		Instructional Aids	35,000	0.00	25,000	0.00	10,000	0.00	0	35,000	35,000	-
80202		Leased Substitutes			0	0.00	0	0.00	500	(500)	-	-
80202		Magnet Coordinator	48,352	1.00	47,000	1.00	1,352	0.00	0	48,352	48,352	-
80202		Mileage	100	0.00	100	0.00	0	0.00	32	68	100	-
80202		Other Certified Salary			0	0.00	0	0.00	58,878	(58,878)	-	-
80202		Out-Of-State Travel			6,000	0.00	(6,000)	0.00	466	(466)	-	-
80202		Professional/Educational Contr			25,000	0.00	(25,000)	0.00	41,933	(41,933)	-	-
80202		Substitutes	4,500	0.00	5,000	0.00	(500)	0.00	19,513	(15,013)	4,500	-
80202		Teacher - Magnet			280,000	5.50	(280,000)	(5.50)	0	0	-	-
80202		Teacher Magnet	200,120	4.50	0	0.00	200,120	4.50	301,357	(101,237)	200,120	-
80202		Teacher Math Interventionist	51,200	1.00			51,200	1.00		51,200	51,200	-
80202		Teacher-Math Interventionist			50,000	1.00	(50,000)	(1.00)	0	0	-	-
80202		Technology-Related Hardwre	50,000	0.00			50,000	0.00		50,000	50,000	-
80202		Booth/Fickett Total	728,471	8.50	795,427	9.50	(66,957)	(1.00)	704,244	24,226	795,427	(66,957)
80202		Borton										
80202		Added Duty			0	0.00	0	0.00	7,842	(7,842)	-	-
80202		Added Duty - Family Engagement			1,000	0.00	(1,000)	0.00	0	0	-	-
80202		Added Duty - Family Engagement Classified			500	0.00	(500)	0.00	0	0	-	-
80202		Added Duty - PD			15,000	0.00	(15,000)	0.00	0	0	-	-
80202		Added Duty - Recruitment			3,000	0.00	(3,000)	0.00	0	0	-	-
80202		Added Duty Classified Tutoring	2,000	0.00			2,000	0.00		2,000	2,000	-
80202		Added Duty Classified- Tutoring			2,000	0.00	(2,000)	0.00	0	0	-	-
80202		Added Duty Family Engagemer	1,000	0.00			1,000	0.00		1,000	1,000	-
80202		Added Duty PD	12,500	0.00			12,500	0.00		12,500	12,500	-
80202		Added Duty Recruitment	3,000	0.00			3,000	0.00		3,000	3,000	-
80202		Added Duty Tutoring	9,000	0.00	2,000	0.00	7,000	0.00	0	9,000	9,000	-
80202		Benefits	114,093	0.00	107,916	0.00	6,177	0.00	94,273	19,820	128,797	(14,704)
80202		Classified Salary			0	0.00	0	0.00	72,735	(72,735)	-	-
80202		Classified Temporary			0	0.00	0	0.00	569	(569)	-	-
80202		Curriculum Service Provider	0	0.00			0	0.00		0	49,014	(49,014)
80202		District Instructional Supplies	5,000	0.00			5,000	0.00		5,000	5,000	-
80202		District Supplies			2,800	0.00	(2,800)	0.00	485	(485)	-	-
80202		Employee Training and Professi			1,600	0.00	(1,600)	0.00	718	(718)	-	-
80202		Employee Training and Profess	1,800	0.00			1,800	0.00		1,800	1,800	-
80202		Instructional Aids	10,000	0.00	10,000	0.00	0	0.00	6,492	3,508	10,000	-

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80202		Leased Substitutes			0	0.00	0	0.00	888	(888)	-	-
80202		Magnet Coordinator	43,900	1.00	48,000	1.00	(4,100)	0.00	0	43,900	43,900	-
80202		Other Certified Salary			0	0.00	0	0.00	101,537	(101,537)	-	-
80202		Out-Of-State Travel			6,000	0.00	(6,000)	0.00	0	0	-	-
80202		Out-Of-State Travel (Non-Inst)	6,000	0.00			6,000	0.00		6,000	6,000	-
80202		Overtime			0	0.00	0	0.00	113	(113)	-	-
80202		Professional/Educational Contr			15,000	0.00	(15,000)	0.00	16,410	(16,410)	-	-
80202		Student Transportation Purchas			0	0.00	0	0.00	800	(800)	-	-
80202		Substitutes	3,400	0.00	0	0.00	3,400	0.00	1,142	2,258	3,400	-
80202		Substitutes - Sick Leave			3,400	0.00	(3,400)	0.00	0	0	-	-
80202		Supplies-Technology Related	500	0.00			500	0.00		500	500	-
80202		Teacher - Magnet			163,400	3.40	(163,400)	(3.40)	0	0	-	-
80202		Teacher Magnet	151,410	3.40	0	0.00	151,410	3.40	170,980	(19,570)	151,410	-
80202		Teacher Master Teacher	68,100	1.00			68,100	1.00		68,100	68,100	-
80202		Teacher- Master Teacher			65,000	1.00	(65,000)	(1.00)	0	0	-	-
80202		Teacher Math Interventionist	13,500	0.25			13,500	0.25		13,500	13,500	-
80202		Teacher- Math Interventionist			25,500	0.50	(25,500)	(0.50)	0	0	-	-
80202		Teacher- Reading Interventionist			30,600	0.60	(30,600)	(0.60)	0	0	-	-
80202		Teaching Assistant	81,666	3.78	84,319	3.78	(2,653)	0.00	0	81,666	81,666	-
80202		Tech Related Hardware Softw	3,998	0.00	8,000	0.00	(4,002)	0.00	800	3,198	3,998	-
80202		Technology-Related Hardwre Softwre 5,000 or More			0	0.00	0	0.00	6,358	(6,358)	-	-
80202		Borton Total	530,867	9.43	595,035	10.28	(64,168)	(0.85)	482,141	48,726	594,585	(63,718)
80202		Carrillo										
80202		Added Duty			0	0.00	0	0.00	21,782	(21,782)	-	-
80202		Added Duty Family Engagemer	4,000	0.00			4,000	0.00		4,000	4,000	-
80202		Added Duty- Family Engagement			5,400	0.00	(5,400)	0.00	0	0	-	-
80202		Added Duty PD	6,630	0.00			6,630	0.00		6,630	6,630	-
80202		Added Duty Recruitment	3,000	0.00			3,000	0.00		3,000	3,000	-
80202		Added Duty Tutoring	20,000	0.00			20,000	0.00		20,000	20,000	-
80202		Added Duty- Tutoring			22,000	0.00	(22,000)	0.00	0	0	-	-
80202		Added Duty-PD			7,630	0.00	(7,630)	0.00	0	0	-	-
80202		Added Duty-Recruitment			3,000	0.00	(3,000)	0.00	0	0	-	-
80202		Benefits	71,718	0.00	73,050	0.00	(1,332)	0.00	87,725	(16,008)	71,718	-
80202		Classified Salary			0	0.00	0	0.00	79,574	(79,574)	-	-
80202		Classified Temporary			0	0.00	0	0.00	955	(955)	-	-
80202		District Instructional Supplies	6,912	0.00			6,912	0.00		6,912	6,912	-
80202		District Supplies			2,000	0.00	(2,000)	0.00	3,979	(3,979)	-	-
80202		Employee Training and Profess			1,800	0.00	(1,800)	0.00	0	0	-	-
80202		Employee Training and Profess	1,800	0.00			1,800	0.00		1,800	1,800	-
80202		Instructional Aids	10,000	0.00	20,000	0.00	(10,000)	0.00	4,429	5,571	10,000	-

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80202		Instructional Supplies			5,000	0.00	(5,000)	0.00	0	0	-	-
80202		Leased Classified			0	0.00	0	0.00	10,429	(10,429)	-	-
80202		Leased Substitutes			0	0.00	0	0.00	525	(525)	-	-
80202		Library Assistant	14,026	0.50	14,441	0.50	(415)	0.00	0	14,026	14,026	-
80202		Magnet Coordinator	50,900	1.00	50,000	1.00	900	0.00	0	50,900	50,900	-
80202		Mileage			150	0.00	(150)	0.00	0	0	-	-
80202		Other Certified Salary			0	0.00	0	0.00	49,004	(49,004)	-	-
80202		Out-Of-State Travel			6,000	0.00	(6,000)	0.00	855	(855)	-	-
80202		Out-Of-State Travel (Non-Inst)	6,000	0.00			6,000	0.00		6,000	6,000	-
80202		Overtime			0	0.00	0	0.00	3	(3)	-	-
80202		Professional/Educational Contr			0	0.00	0	0.00	1,440	(1,440)	-	-
80202		Substitute Teachers			3,000	0.00	(3,000)	0.00	0	0	-	-
80202		Substitutes	1,000	0.00	2,200	0.00	(1,200)	0.00	1,550	(550)	1,000	-
80202		Substitutes PD	1,000	0.00			1,000	0.00		1,000	1,000	-
80202		Teacher - Magnet			50,000	1.00	(50,000)	(1.00)	0	0	-	-
80202		Teacher Assistants			85,828	4.11	(85,828)	(4.11)	0	0	-	-
80202		Teacher Magnet	56,876	1.00	0	0.00	56,876	1.00	134,600	(77,724)	56,876	-
80202		Teaching Assistant	92,837	4.63			92,837	4.63		92,837	92,837	-
80202		Tech Related Hardware Softw	5,000	0.00	0	0.00	5,000	0.00	9,482	(4,482)	5,000	-
80202		Carrillo Total	351,699	7.13	351,499	6.61	200	0.52	406,331	(54,632)	351,699	-
80202		Comm Media Outreach										
80202		Advertising			0	0.00	0	0.00	58,356	(58,356)	-	-
80202		Advertising Plan			80,000	0.00	(80,000)	0.00	0	0	-	-
80202		Advertising Plan - Magnet	90,000	0.00			90,000	0.00		90,000	90,000	-
80202		Benefits	6,795	0.00	6,172	0.00	623	0.00	7,181	(386)	6,795	-
80202		Classified Salary			0	0.00	0	0.00	22,318	(22,318)	-	-
80202		District Supplies			12,000	0.00	(12,000)	0.00	12,184	(12,184)	-	-
80202		Events/Room Rental - Magnet	23,687	0.00			23,687	0.00		23,687	23,687	-
80202		Graphic Designer Sr			22,121	0.50	(22,121)	(0.50)	0	0	-	-
80202		Graphic Designer Sr-D	22,649	0.50			22,649	0.50		22,649	22,649	-
80202		In-State Travel			500	0.00	(500)	0.00	0	0	-	-
80202		In-state travel - Magnet	500	0.00			500	0.00		500	500	-
80202		Magnet Events/Room Rental			33,687	0.00	(33,687)	0.00	0	0	-	-
80202		Marketing Materials - Magnet	71,500	0.00			71,500	0.00		71,500	71,500	-
80202		Mileage			2,000	0.00	(2,000)	0.00	679	(679)	-	-
80202		Official/Administrative Contra			0	0.00	0	0.00	63,942	(63,942)	-	-
80202		Official/Administrative Contra--Deseg			67,000	0.00	(67,000)	0.00	0	0	-	-
80202		Overtime			0	0.00	0	0.00	156	(156)	-	-
80202		Room Rental			0	0.00	0	0.00	3,114	(3,114)	-	-
80202		Supplies - Magnet	12,000	0.00			12,000	0.00		12,000	12,000	-

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Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80202		Tech Related Hardware Software less than 5,000			0	0.00	0	0.00	6,370	(6,370)	-	-
80202		Technical Services	2,500	0.00	5,000	0.00	(2,500)	0.00	0	2,500	2,500	-
80202		Technology			9,314	0.00	(9,314)	0.00	0	0	-	-
80202		Technology - Magnet	9,314	0.00			9,314	0.00		9,314	9,314	-
80202	Comm	Media Outreach Total	238,945	0.50	237,793	0.50	1,152	0.00	174,299	64,646	238,945	-
80202	Davis											
80202		Added Duty			0	0.00	0	0.00	5,264	(5,264)	-	-
80202		Added Duty - Classified Tutoring			3,000	0.00	(3,000)	0.00	0	0	-	-
80202		Added Duty - PD			13,000	0.00	(13,000)	0.00	0	0	-	-
80202		Added Duty - Tutoring			7,050	0.00	(7,050)	0.00	0	0	-	-
80202		Added Duty Classified Tutoring	3,000	0.00			3,000	0.00		3,000	3,000	-
80202		Added Duty Family Engagement	800	0.00			800	0.00		800	800	-
80202		Added Duty- Family Engagement/Recruitment			2,000	0.00	(2,000)	0.00	0	0	-	-
80202		Added Duty PD	9,500	0.00			9,500	0.00		9,500	9,500	-
80202		Added Duty Recruitment	1,200	0.00			1,200	0.00		1,200	1,200	-
80202		Added Duty Tutoring	5,000	0.00			5,000	0.00		5,000	5,000	-
80202		Advertising			700	0.00	(700)	0.00	574	(574)	-	-
80202		Benefits	96,607	0.00	113,252	0.00	(16,645)	0.00	105,779	(9,172)	112,047	(15,439)
80202		Classified Salary			0	0.00	0	0.00	91,729	(91,729)	-	-
80202		Classified Temporary			0	0.00	0	0.00	2,073	(2,073)	-	-
80202		Curriculum Service Provider	0	0.00	50,000	1.00	(50,000)	(1.00)	0	0	51,464	(51,464)
80202		District Supplies			3,000	0.00	(3,000)	0.00	0	0	-	-
80202		Employee Training and Professional Development			0	0.00	0	0.00	1,395	(1,395)	-	-
80202		Employee Training and Professional Development	1,800	0.00			1,800	0.00		1,800	1,800	-
80202		Instructional Specialist			11,519	0.75	(11,519)	(0.75)	0	0	-	-
80202		Leased Substitutes			0	0.00	0	0.00	303	(303)	-	-
80202		Library Media Specialist	34,475	1.00	35,350	1.00	(875)	0.00	0	34,475	34,475	-
80202		Magnet Coordinator	48,400	1.00	50,000	1.00	(1,600)	0.00	0	48,400	48,400	-
80202		Mileage			100	0.00	(100)	0.00	37	(37)	-	-
80202		Other Certified Salary			0	0.00	0	0.00	104,462	(104,462)	-	-
80202		Out-Of-State Travel (Non-Instructional)	6,000	0.00			6,000	0.00		6,000	6,000	-
80202		Overtime			0	0.00	0	0.00	833	(833)	-	-
80202		Professional/Educational Contract			1,000	0.00	(1,000)	0.00	0	0	-	-
80202		Substitutes	2,000	0.00	2,500	0.00	(500)	0.00	1,149	851	2,000	-
80202		Teacher - Magnet			125,000	2.50	(125,000)	(2.50)	0	0	-	-
80202		Teacher Assistants			55,587	3.00	(55,587)	(3.00)	0	0	-	-
80202		Teacher Magnet	94,400	2.00	0	0.00	94,400	2.00	113,910	(19,510)	94,400	-
80202		Teacher Reading Interventionist	51,601	1.00			51,601	1.00		51,601	51,601	-
80202		Teacher-Reading Interventionist			25,000	0.50	(25,000)	(0.50)	0	0	-	-
80202		Teaching Assistant	78,815	4.25			78,815	4.25		78,815	78,815	-

TUCSON UNIFIED SCHOOL DISTRICT

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80202		Davis Total	433,598	9.25	498,058	9.75	(64,460)	(0.50)	427,509	6,090	500,502	(66,903)
80202		Dodge										
80202		Added Duty			0	0.00	0	0.00	15,019	(15,019)	-	-
80202		Added Duty Classified Tutoring	1,200	0.00			1,200	0.00		1,200	1,200	-
80202		Added Duty- Classified Tutoring			1,200	0.00	(1,200)	0.00	0	0	-	-
80202		Added Duty- Family Engagement Recruitment			2,000	0.00	(2,000)	0.00	0	0	-	-
80202		Added Duty Recruitment	2,000	0.00			2,000	0.00		2,000	2,000	-
80202		Added Duty Tutoring	25,000	0.00			25,000	0.00		25,000	25,000	-
80202		Added Duty -Tutoring			23,450	0.00	(23,450)	0.00	0	0	-	-
80202		Benefits	56,136	0.00	55,389	0.00	747	0.00	50,825	5,311	71,250	(15,115)
80202		Classified Salary			0	0.00	0	0.00	19,964	(19,964)	-	-
80202		Classified Temporary			0	0.00	0	0.00	831	(831)	-	-
80202		Curriculum Service Provider	0	0.00			0	0.00	0	0	50,382	(50,382)
80202		District Instructional Supplies	11,427	0.00			11,427	0.00		11,427	11,427	-
80202		District Supplies			5,860	0.00	(5,860)	0.00	1,614	(1,614)	-	-
80202		Employee Training and Professional Development			1,800	0.00	(1,800)	0.00	1,725	(1,725)	-	-
80202		Employee Training and Professional Development	1,800	0.00	1,800	0.00	0	0.00	0	1,800	1,800	-
80202		Instructional Aids			0	0.00	0	0.00	3,759	(3,759)	-	-
80202		Instructional Professional/Educational	4,400	0.00			4,400	0.00		4,400	4,400	-
80202		Leased Certified			0	0.00	0	0.00	266	(266)	-	-
80202		Leased Substitutes			0	0.00	0	0.00	1,248	(1,248)	-	-
80202		Magnet Coordinator	46,900	1.00	47,000	1.00	(100)	0.00	0	46,900	46,900	-
80202		Mileage	100	0.00	200	0.00	(100)	0.00	0	100	100	-
80202		Other Certified Salary			0	0.00	0	0.00	44,880	(44,880)	-	-
80202		Out of State Travel (non-instructional)			6,000	0.00	(6,000)	0.00	0	0	-	-
80202		Out-Of-State Travel			6,000	0.00	(6,000)	0.00	4,765	(4,765)	-	-
80202		Out-Of-State Travel (Non-Instructional)	6,000	0.00			6,000	0.00		6,000	6,000	-
80202		Overtime			0	0.00	0	0.00	202	(202)	-	-
80202		Professional/Educational Contract			0	0.00	0	0.00	4,400	(4,400)	-	-
80202		School Community Liaison	21,235	1.00	23,645	1.00	(2,410)	0.00	0	21,235	21,235	-
80202		Science Research Camp			4,400	0.00	(4,400)	0.00	0	0	-	-
80202		Substitutes	2,000	0.00	2,000	0.00	0	0.00	1,050	950	2,000	-
80202		Teacher Magnet			0	0.00	0	0.00	98,900	(98,900)	-	-
80202		Teacher Math Interventionist	50,200	1.00			50,200	1.00		50,200	50,200	-
80202		Teacher Reading Interventionist	49,650	1.00			49,650	1.00		49,650	49,650	-
80202		Teacher-Math Interventionist			52,000	1.00	(52,000)	(1.00)	0	0	-	-
80202		Teacher-Reading Interventionist			52,000	1.00	(52,000)	(1.00)	0	0	-	-
80202		Tech Related Hardware Software less than 5,000			0	0.00	0	0.00	9,006	(9,006)	-	-
80202		Technology-Related Hardware Software 5,000 or More			0	0.00	0	0.00	5,668	(5,668)	-	-
80202		Dodge Total	278,048	4.00	284,744	4.00	(6,697)	0.00	264,121	13,926	343,544	(65,497)

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80202		Drachman										
80202		Added Duty			0	0.00	0	0.00	631	(631)	-	-
80202		Added Duty - PLC			6,000	0.00	(6,000)	0.00	0	0	-	-
80202		Added Duty - Recruitment			1,000	0.00	(1,000)	0.00	0	0	-	-
80202		Added Duty PLC	460	0.00			460	0.00		460	460	-
80202		Added Duty Recruitment	2,000	0.00			2,000	0.00		2,000	2,000	-
80202		Behavior Intervention Monitor	20,820	1.00	21,133	1.00	(313)	0.00	0	20,820	20,820	-
80202		Benefits	98,510	0.00	104,574	0.00	(6,065)	0.00	111,909	(13,399)	98,510	-
80202		Classified Salary			0	0.00	0	0.00	84,606	(84,606)	-	-
80202		District Instructional Supplies	108	0.00			108	0.00		108	108	-
80202		Employee Training and Profess	200	0.00			200	0.00		200	200	-
80202		Employee Training and Profess	1,800	0.00			1,800	0.00		1,800	1,800	-
80202		Magnet Coordinator	47,900	1.00	45,000	1.00	2,900	0.00	0	47,900	47,900	-
80202		Mileage			150	0.00	(150)	0.00	0	0	-	-
80202		Other Certified Salary			0	0.00	0	0.00	45,900	(45,900)	-	-
80202		Out-Of-State Travel (Non-Instr)	6,000	0.00			6,000	0.00		6,000	6,000	-
80202		Stipend Certified			7,000	0.00	(7,000)	0.00	0	0	-	-
80202		Stipend Certified- Montessori	7,000	0.00			7,000	0.00		7,000	7,000	-
80202		Substitutes	3,500	0.00	0	0.00	3,500	0.00	370	3,130	3,500	-
80202		Substitutes - Sick Leave			3,500	0.00	(3,500)	0.00	0	0	-	-
80202		Teacher - Magnet			194,009	4.30	(194,009)	(4.30)	0	0	-	-
80202		Teacher Magnet	195,945	4.50	0	0.00	195,945	4.50	229,347	(33,402)	195,945	-
80202		Teaching Assistant	69,060	3.51	70,937	3.51	(1,877)	0.00	0	69,060	69,060	-
80202		Drachman Total	453,303	10.01	453,303	9.81	(1)	0.20	472,763	(19,461)	453,303	-
80202		Equity and Diversity										
80202		Advertisement	10,000	0.00			10,000	0.00		10,000	10,000	-
80202		Equity and Diversity Total	10,000	0.00			10,000	0.00		10,000	10,000	-
80202		Holladay										
80202		Added Duty			0	0.00	0	0.00	19,981	(19,981)	-	-
80202		Added Duty - Recruitment			3,000	0.00	(3,000)	0.00	0	0	-	-
80202		Added Duty Classified	1,980	0.00			1,980	0.00		1,980	1,980	-
80202		Added Duty PD	10,000	0.00			10,000	0.00		10,000	10,000	-
80202		Added Duty PLC	2,475	0.00			2,475	0.00		2,475	2,475	-
80202		Added Duty Recruitment	3,000	0.00			3,000	0.00		3,000	3,000	-
80202		Added Duty Tutoring	18,000	0.00			18,000	0.00		18,000	18,000	-
80202		Added Duty- Tutoring			18,000	0.00	(18,000)	0.00	0	0	-	-
80202		Added Duty-Magnet (Certified) PD			10,000	0.00	(10,000)	0.00	0	0	-	-
80202		Benefits	104,467	0.00	103,921	0.00	546	0.00	112,355	(7,888)	104,467	-
80202		Classified Salary			0	0.00	0	0.00	61,406	(61,406)	-	-
80202		Classified Temporary			0	0.00	0	0.00	3,104	(3,104)	-	-

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance		
							Amount	FTE	FY20 Actual		Amount	FY22 Draft 2	Amount
									Amount	FTE			
80202		Counselor	23,950	0.50			23,950	0.50		23,950	23,950	-	
80202		District Instructional Supplies	4,000	0.00			4,000	0.00		4,000	4,000	-	
80202		District Supplies			0	0.00	0	0.00	10,410	(10,410)	-	-	
80202		Employee Training and Professional Development			2,000	0.00	(2,000)	0.00	1,848	(1,848)	-	-	
80202		Employee Training and Professional Development	1,800	0.00			1,800	0.00		1,800	1,800	-	
80202		Instructional Aids	3,000	0.00	5,000	0.00	(2,000)	0.00	5,415	(2,415)	3,000	-	
80202		Instructional Specialist	33,242	1.50	33,833	1.50	(591)	0.00	0	33,242	33,242	-	
80202		Leased			0	0.00	0	0.00	4	(4)	-	-	
80202		Leased Certified			0	0.00	0	0.00	430	(430)	-	-	
80202		Leased Substitutes			0	0.00	0	0.00	3,419	(3,419)	-	-	
80202		Magnet Coordinator	42,400	1.00	48,000	1.00	(5,600)	0.00	0	42,400	42,400	-	
80202		Other Certified Salary			0	0.00	0	0.00	101,540	(101,540)	-	-	
80202		Out-Of-State Travel			6,000	0.00	(6,000)	0.00	238	(238)	-	-	
80202		Out-Of-State Travel (Non-Instructional)	6,000	0.00			6,000	0.00		6,000	6,000	-	
80202		Overtime			0	0.00	0	0.00	1,535	(1,535)	-	-	
80202		Professional/Educational Contract			20,000	0.00	(20,000)	0.00	31,817	(31,817)	-	-	
80202		Professional/Educational Contract	20,000	0.00			20,000	0.00		20,000	20,000	-	
80202		Program Coordinator- Instructional	54,020	1.00	62,600	1.00	(8,580)	0.00	0	54,020	54,020	-	
80202		School Community Liaison	26,181	1.00	26,970	1.00	(789)	0.00	0	26,181	26,181	-	
80202		Stipend Classified	6,000	0.00			6,000	0.00		6,000	6,000	-	
80202		Substitutes	3,000	0.00	5,000	0.00	(2,000)	0.00	467	2,533	3,000	-	
80202		Supplies			5,000	0.00	(5,000)	0.00	0	0	-	-	
80202		Teacher - Magnet			96,000	2.00	(96,000)	(2.00)	0	0	-	-	
80202		Teacher Magnet	138,793	3.00	0	0.00	138,793	3.00	190,036	(51,243)	138,793	-	
80202		Teacher-Reading Interventionist			48,000	1.00	(48,000)	(1.00)	0	0	-	-	
80202		Technology-Related Hardware Software 5,000 or More			0	0.00	0	0.00	35,404	(35,404)	-	-	
80202		Holiday Total	502,308	8.00	493,324	7.50	8,984	0.50	579,408	(77,100)	502,308	-	
80202		Human Resources											
80202		Benefits	18,600	0.00	18,600	0.00	0	0.00	96,871	(78,271)	18,600	-	
80202		Leased Stipends			0	0.00	0	0.00	3,496	(3,496)	-	-	
80202		Magnet Recruitment Stipends	250,000	0.00	150,000	0.00	100,000	0.00	0	250,000	250,000	-	
80202		Magnet Referral Stipends	50,000	0.00	50,000	0.00	0	0.00	0	50,000	50,000	-	
80202		Stipend Certified			0	0.00	0	0.00	483,500	(483,500)	-	-	
80202		Human Resources Total	318,600	0.00	218,600	0.00	100,000	0.00	583,867	(265,267)	318,600	-	
80202		Magnet Department											
80202		Added Duty			0	0.00	0	0.00	7,193	(7,193)	-	-	
80202		Added Duty PLC	5,000	0.00	15,000	0.00	(10,000)	0.00	0	5,000	5,000	-	
80202		Benefits	100,000	0.00	69,880	0.00	30,120	0.00	39,947	60,053	100,000	-	
80202		Classified Salary			0	0.00	0	0.00	95,854	(95,854)	-	-	
80202		Coordinator- Program			55,000	1.00	(55,000)	(1.00)	0	0	-	-	

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80202		Director - ESI			91,841	1.00	(91,841)	(1.00)	0	0	-	-
80202		Director- Senior	110,000	1.00			110,000	1.00		110,000	110,000	-
80202		District Supplies	14,200	0.00	15,000	0.00	(800)	0.00	306	13,894	14,200	-
80202		Dues/Membership Fees	9,085	0.00	9,500	0.00	(415)	0.00	5,995	3,090	9,085	-
80202		Employee Training and Profess	3,600	0.00			3,600	0.00		3,600	3,600	-
80202		Leased Certified			0	0.00	0	0.00	100,322	(100,322)	-	-
80202		Mileage	1,000	0.00	1,000	0.00	0	0.00	274	726	1,000	-
80202		Nontechnology Related Repairs	1,000	0.00	1,000	0.00	0	0.00	367	633	1,000	-
80202		Other Books, Periodicals, and M	4,000	0.00	1,500	0.00	2,500	0.00	0	4,000	4,000	-
80202		Out-Of-State			6,000	0.00	(6,000)	0.00	0	0	-	-
80202		Out-Of-State Travel			0	0.00	0	0.00	2,784	(2,784)	-	-
80202		Out-Of-State Travel (Non-Instr	12,000	0.00			12,000	0.00		12,000	12,000	-
80202		Overtime			0	0.00	0	0.00	217	(217)	-	-
80202		Permit Rental Fee	11,700	0.00			11,700	0.00		11,700	11,700	-
80202		Prof Dev Academic Trainer	100,000	2.00			100,000	2.00		100,000	100,000	-
80202		Professional/Educational Cont			68,000	0.00	(68,000)	0.00	0	0	-	-
80202		Professional/Educational Contr	112,500	0.00	200,000	0.00	(87,500)	0.00	232,979	(120,479)	112,500	-
80202		Professional/Educational Contr	26,000	0.00			26,000	0.00		26,000	26,000	-
80202		Program Budget Technician	50,000	1.00	50,000	1.00	0	0.00	0	50,000	50,000	-
80202		Program Manager	70,000	1.00			70,000	1.00		70,000	70,000	-
80202		Registration			3,000	0.00	(3,000)	0.00	0	0	-	-
80202		Tech Related Hardware Softw	5,000	0.00	0	0.00	5,000	0.00	2,718	2,283	5,000	-
80202		Tech Related Hardware and Soft			5,000	0.00	(5,000)	0.00	0	0	-	-
80202		Technology Related Repairs	800	0.00			800	0.00		800	800	-
80202		Magnet Department Total	635,885	5.00	591,721	3.00	44,164	2.00	488,956	146,929	635,885	-
80202		Mansfeld										
80202		Added Duty			0	0.00	0	0.00	18,519	(18,519)	-	-
80202		Added Duty - Family Engagement			1,500	0.00	(1,500)	0.00	0	0	-	-
80202		Added Duty - PLC			6,500	0.00	(6,500)	0.00	0	0	-	-
80202		Added Duty - Recruitment			3,000	0.00	(3,000)	0.00	0	0	-	-
80202		Added Duty - Tutoring			35,000	0.00	(35,000)	0.00	0	0	-	-
80202		Added Duty Family Engagemer	1,500	0.00			1,500	0.00		1,500	1,500	-
80202		Added Duty Recruitment	3,000	0.00			3,000	0.00		3,000	3,000	-
80202		Added Duty Tutoring	27,000	0.00			27,000	0.00		27,000	27,000	-
80202		Benefits	124,740	0.00	128,200	0.00	(3,460)	0.00	77,356	47,384	124,790	(50)
80202		Curriculum Service Provider			45,000	1.00	(45,000)	(1.00)	0	0	-	-
80202		District Instructional Supplies	3,000	0.00			3,000	0.00		3,000	3,000	-
80202		District Supplies			2,000	0.00	(2,000)	0.00	0	0	-	-
80202		Employee Training and Profess			1,800	0.00	(1,800)	0.00	0	0	-	-
80202		Employee Training and Profess	1,800	0.00			1,800	0.00		1,800	1,800	-



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Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20		FY22 Draft 2	Amount
									Actual	Amount		
80202		Field Trips	3,600	0.00			3,600	0.00		3,600	3,600	-
80202		Instructional Aids	3,000	0.00	3,600	0.00	(600)	0.00	4,790	(1,790)	3,000	-
80202		Instructional Coach Innovative	44,900	1.00			44,900	1.00		44,900	44,900	-
80202		Instructional Professional/Educ	4,400	0.00			4,400	0.00		4,400	4,400	-
80202		Leased Substitutes			0	0.00	0	0.00	4,665	(4,665)	-	-
80202		Magnet Coordinator	46,400	1.00	45,000	1.00	1,400	0.00	0	46,400	46,400	-
80202		Mileage	300	0.00	150	0.00	150	0.00	0	300	300	-
80202		Other Certified Salary			0	0.00	0	0.00	33,661	(33,661)	-	-
80202		Out-Of-State Travel			6,000	0.00	(6,000)	0.00	0	0	-	-
80202		Out-Of-State Travel (Non-Instr)	6,000	0.00			6,000	0.00		6,000	6,000	-
80202		Overtime			0	0.00	0	0.00	75	(75)	-	-
80202		Professional/Educational Contr			4,400	0.00	(4,400)	0.00	0	0	-	-
80202		Substitutes	6,000	0.00	3,000	0.00	3,000	0.00	10,418	(4,418)	6,000	-
80202		Supplies - PD			350	0.00	(350)	0.00	0	0	-	-
80202		Supplies-Technology Related	1,000	0.00	0	0.00	1,000	0.00	2,628	(1,628)	1,000	-
80202		Teacher - Magnet			285,000	5.90	(285,000)	(5.90)	0	0	-	-
80202		Teacher Magnet	287,000	6.00	0	0.00	287,000	6.00	202,463	84,537	287,000	-
80202		Tech Related Hardware Softw	6,860	0.00	0	0.00	6,860	0.00	64,299	(57,439)	6,860	-
80202		Technology Related Repairs and			0	0.00	0	0.00	1,613	(1,613)	-	-
80202		Technology-Related Hardwre Softwre 5,000 or More			0	0.00	0	0.00	61,381	(61,381)	-	-
80202		Mansfeld Total	570,500	8.00	570,500	7.90	0	0.10	481,867	88,633	570,550	(50)
80202		Office of Legal Services										
80202		Benefits	300	0.00			300	0.00		300	300	-
80202		Stipend Interim	1,000	0.00			1,000	0.00		1,000	1,000	-
80202		Office of Legal Services Total	1,300	0.00			1,300	0.00		1,300	1,300	-
80202		Palo Verde										
80202		Added Duty			0	0.00	0	0.00	6,241	(6,241)	-	-
80202		Added Duty PLC	1,000	0.00			1,000	0.00		1,000	1,000	-
80202		Added Duty- PLC			4,000	0.00	(4,000)	0.00	0	0	-	-
80202		Added Duty Recruitment	1,400	0.00			1,400	0.00		1,400	1,400	-
80202		Added Duty- Recruitment			1,400	0.00	(1,400)	0.00	0	0	-	-
80202		Added Duty Tutoring	10,000	0.00			10,000	0.00		10,000	10,000	-
80202		Added Duty- Tutoring			10,000	0.00	(10,000)	0.00	0	0	-	-
80202		Advertising	10,000	0.00			10,000	0.00		10,000	10,000	-
80202		Asst Principal	80,561	1.00	78,773	1.00	1,788	0.00	0	80,561	80,561	-
80202		Benefits	103,729	0.00	124,048	0.00	(20,319)	0.00	73,774	29,956	103,729	-
80202		Classified Salary			0	0.00	0	0.00	60,062	(60,062)	-	-
80202		Diesel Fuel			0	0.00	0	0.00	75	(75)	-	-
80202		District Instructional Supplies	5,050	0.00			5,050	0.00		5,050	5,050	-
80202		District Supplies			0	0.00	0	0.00	21,878	(21,878)	-	-

TUCSON UNIFIED SCHOOL DISTRICT

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FINAL USP BUDGET

FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80202		District Supplies- Professional t	600	0.00			600	0.00		600	600	-
80202		Employee Training and Profess	1,800	0.00			1,800	0.00		1,800	1,800	-
80202		Furniture and Equipment less t	7,500	0.00	0	0.00	7,500	0.00	5,525	1,975	7,500	-
80202		Instruct Data Intervent Spec	55,900	1.00	50,000	1.00	5,900	0.00	0	55,900	55,900	-
80202		Instructional Aids	748	0.00			748	0.00		748	748	-
80202		Magnet Coordinator	48,900	1.00	50,000	1.00	(1,100)	0.00	0	48,900	48,900	-
80202		Mileage	100	0.00	100	0.00	0	0.00	0	100	100	-
80202		Other Certified Salary			0	0.00	0	0.00	126,364	(126,364)	-	-
80202		Out-Of-State Travel (Non-Instr	6,000	0.00			6,000	0.00		6,000	6,000	-
80202		Overtime			0	0.00	0	0.00	1,006	(1,006)	-	-
80202		Professional/Educational Contr			0	0.00	0	0.00	6,300	(6,300)	-	-
80202		Student Transportation Purchas			0	0.00	0	0.00	800	(800)	-	-
80202		Substitute Teachers			5,000	0.00	(5,000)	0.00	0	0	-	-
80202		Supplies			5,450	0.00	(5,450)	0.00	0	0	-	-
80202		Supplies-Technology Related	4,000	0.00	0	0.00	4,000	0.00	6,849	(2,849)	4,000	-
80202		Teacher Magnet			0	0.00	0	0.00	93,016	(93,016)	-	-
80202		Teacher Math Interventionist	46,375	1.00			46,375	1.00		46,375	46,375	-
80202		Teacher Reading Interventionis	50,762	1.00			50,762	1.00		50,762	50,762	-
80202		Teacher-Math Interventionist			50,000	1.00	(50,000)	(1.00)	0	0	-	-
80202		Teacher-Reading Interventionist			50,420	1.00	(50,420)	(1.00)	0	0	-	-
80202		Tech Related Hardware Softw	20,000	0.00	0	0.00	20,000	0.00	721	19,279	20,000	-
80202		Technology Coordinator	55,000	1.00	62,235	1.00	(7,235)	0.00	0	55,000	55,000	-
80202		Technology-Related Hardwre Softwre	5,000 or More		18,000	0.00	(18,000)	0.00	16,242	(16,242)	-	-
80202		Palo Verde Total	509,425	6.00	509,426	6.00	(1)	0.00	418,852	90,574	509,425	-
80202		Roskruge										
80202		Added Duty			0	0.00	0	0.00	26,227	(26,227)	-	-
80202		Added Duty - Recruitment			1,500	0.00	(1,500)	0.00	0	0	-	-
80202		Benefits			157,169	0.00	(157,169)	0.00	131,118	(131,118)	-	-
80202		Classified Salary			0	0.00	0	0.00	131,020	(131,020)	-	-
80202		Curriculum Service Provider			52,000	1.00	(52,000)	(1.00)	0	0	-	-
80202		District Supplies			500	0.00	(500)	0.00	2,755	(2,755)	-	-
80202		Employee Training and Professi (Non-Instructional)			1,800	0.00	(1,800)	0.00	0	0	-	-
80202		Leased			0	0.00	0	0.00	5	(5)	-	-
80202		Leased Certified			0	0.00	0	0.00	50,027	(50,027)	-	-
80202		Leased Substitutes			0	0.00	0	0.00	2,260	(2,260)	-	-
80202		Library Media Specialist			52,000	1.00	(52,000)	(1.00)	0	0	-	-
80202		Magnet Coordinator			52,000	1.00	(52,000)	(1.00)	0	0	-	-
80202		Mileage			100	0.00	(100)	0.00	0	0	-	-
80202		Other Certified Salary			0	0.00	0	0.00	46,900	(46,900)	-	-
80202		Out-Of-State Travel (Non-Instructional)			6,000	0.00	(6,000)	0.00	0	0	-	-

TUCSON UNIFIED SCHOOL DISTRICT

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80202		Overtime			0	0.00	0	0.00	337	(337)	-	-
80202		Student Success Specialist			41,592	1.00	(41,592)	(1.00)	0	0	-	-
80202		Substitutes			9,000	0.00	(9,000)	0.00	910	(910)	-	-
80202		Supplies- Family Engagement			500	0.00	(500)	0.00	0	0	-	-
80202		Supplies- PLC			500	0.00	(500)	0.00	0	0	-	-
80202		Teacher - Magnet			314,000	7.00	(314,000)	(7.00)	0	0	-	-
80202		Teacher Magnet			0	0.00	0	0.00	230,423	(230,423)	-	-
80202		Teaching Assistant- Bilingual			60,804	3.00	(60,804)	(3.00)	0	0	-	-
80202		Roskrige Total			749,465	14.00	(749,465)	(14.00)	621,982	(621,982)	-	-
80202		School/Community Development										
80202		Administrator Salary			0	0.00	0	0.00	5,044	(5,044)	-	-
80202		Asst Superintendent			4,425	0.04	(4,425)	(0.04)	0	0	-	-
80202		Benefits			0	0.00	0	0.00	1,282	(1,282)	-	-
80202		School/Community Development Total			4,425	0.04	(4,425)	(0.04)	6,327	(6,327)	-	-
80202		Tucson										
80202		Accompanist	33,000	0.00	33,000	3.00	0	(3.00)	0	33,000	33,000	-
80202		Added Duty			0	0.00	0	0.00	13,662	(13,662)	-	-
80202		Added Duty - Family Engagement			15,000	0.00	(15,000)	0.00	0	0	-	-
80202		Added Duty - Magnet (Certified)			10,000	0.00	(10,000)	0.00	0	0	-	-
80202		Added Duty - PLC			16,724	0.00	(16,724)	0.00	0	0	-	-
80202		Added Duty Family Engagemer	15,000	0.00			15,000	0.00		15,000	15,000	-
80202		Added Duty PD	10,000	0.00			10,000	0.00		10,000	10,000	-
80202		Added Duty PLC	12,225	0.00			12,225	0.00		12,225	12,225	-
80202		Added Duty PLC (Summer or	5,000	0.00			5,000	0.00		5,000	5,000	-
80202		Added Duty- Tutoring			10,000	0.00	(10,000)	0.00	0	0	-	-
80202		Added Duty-PLC			20,000	0.00	(20,000)	0.00	0	0	-	-
80202		Benefits	396,955	0.00	434,358	0.00	(37,403)	0.00	362,702	34,253	414,490	(17,535)
80202		Classified Salary			0	0.00	0	0.00	27,811	(27,811)	-	-
80202		Classified Temporary			0	0.00	0	0.00	14,971	(14,971)	-	-
80202		Counselor	44,400	1.00	50,000	1.00	(5,600)	0.00	0	44,400	44,400	-
80202		Curator Asst-Artifact/Exhibit			9,936	0.50	(9,936)	(0.50)	0	0	-	-
80202		Curator Asst-Artifact/Exhibit Le	12,072	0.50			12,072	0.50		12,072	12,072	-
80202		Curriculum Service Provider	0	0.00	50,000	1.00	(50,000)	(1.00)	0	0	46,966	(46,966)
80202		District Instructional Supplies	3,272	0.00			3,272	0.00		3,272	3,272	-
80202		District Supplies			8,555	0.00	(8,555)	0.00	13,426	(13,426)	-	-
80202		District Supplies- Family Engag	5,000	0.00			5,000	0.00		5,000	5,000	-
80202		Employee Training and Profess	1,800	0.00			1,800	0.00		1,800	1,800	-
80202		EX ED TA Substitutes			0	0.00	0	0.00	50	(50)	-	-
80202		Field Trips	500	0.00			500	0.00		500	500	-
80202		Instruct Data Intervent Spec	48,900	1.00	50,000	1.00	(1,100)	0.00	0	48,900	48,900	-

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80202		Instructional Aids	16,000	0.00	24,000	0.00	(8,000)	0.00	1,135	14,865	16,000	-
80202		Leased Certified			0	0.00	0	0.00	75	(75)	-	-
80202		Leased Classified			0	0.00	0	0.00	12,358	(12,358)	-	-
80202		Leased Substitutes			0	0.00	0	0.00	6,084	(6,084)	-	-
80202		Magnet Coordinator	50,400	1.00	50,000	1.00	400	0.00	0	50,400	50,400	-
80202		Mileage			0	0.00	0	0.00	258	(258)	-	-
80202		Nontechnology Related Repairs	4,500	0.00			4,500	0.00		4,500	4,500	-
80202		Other Certified Salary			0	0.00	0	0.00	206,633	(206,633)	-	-
80202		Out-Of-State Travel (Non-Inst)	6,000	0.00			6,000	0.00		6,000	6,000	-
80202		Overtime			0	0.00	0	0.00	393	(393)	-	-
80202		Stipend - Fine Arts	13,500	0.00			13,500	0.00		13,500	13,500	-
80202		Stipend Certified			0	0.00	0	0.00	12,952	(12,952)	-	-
80202		Student Transportation Purchas			500	0.00	(500)	0.00	0	0	-	-
80202		Substitutes	23,300	0.00	23,200	0.00	100	0.00	12,900	10,400	23,300	-
80202		Supplies			5,000	0.00	(5,000)	0.00	0	0	-	-
80202		Supplies-Technology Related	10,000	0.00			10,000	0.00		10,000	10,000	-
80202		Teacher - Magnet			1,110,000	23.20	(1,110,000)	(23.20)	0	0	-	-
80202		Teacher Magnet	1,110,949	23.30	0	0.00	1,110,949	23.30	1,013,497	97,452	1,110,949	-
80202		Tech Related Hardware Softw	25,000	0.00	0	0.00	25,000	0.00	217	24,783	25,000	-
80202		Temp Sal- eb Developer	8,000	0.00			8,000	0.00		8,000	8,000	-
80202	Tucson	Total	1,855,772	26.80	1,920,273	30.70	(64,501)	(3.90)	1,699,124	156,648	1,920,273	(64,501)
80202	Tully											
80202		Added Duty			0	0.00	0	0.00	7,427	(7,427)	-	-
80202		Added Duty Family Engagemen	1,500	0.00			1,500	0.00		1,500	1,500	-
80202		Added Duty- Family Engagement Recruitment			2,500	0.00	(2,500)	0.00	0	0	-	-
80202		Added Duty PD	4,000	0.00	10,000	0.00	(6,000)	0.00	0	4,000	4,000	-
80202		Added Duty Recruitment	1,500	0.00			1,500	0.00		1,500	1,500	-
80202		Added Duty Recruitment Classified			1,500	0.00	(1,500)	0.00	0	0	-	-
80202		Added Duty Tutoring	13,000	0.00			13,000	0.00		13,000	13,000	-
80202		Benefits	49,856	0.00	49,200	0.00	656	0.00	46,167	3,689	63,721	(13,865)
80202		Classified Temporary			0	0.00	0	0.00	375	(375)	-	-
80202		Curriculum Service Provider	0	0.00	50,000	1.00	(50,000)	(1.00)	0	0	46,218	(46,218)
80202		District Instructional Supplies	3,376	0.00			3,376	0.00		3,376	3,376	-
80202		Employee Training and Professi			2,600	0.00	(2,600)	0.00	1,090	(1,090)	-	-
80202		Employee Training and Profess	1,800	0.00	1,800	0.00	0	0.00	0	1,800	1,800	-
80202		Furniture and Equipment less than 5,000			0	0.00	0	0.00	5,244	(5,244)	-	-
80202		In State Travel			1,000	0.00	(1,000)	0.00	0	0	-	-
80202		In-State Travel	1,000	0.00	0	0.00	1,000	0.00	292	709	1,000	-
80202		Leased Substitutes			0	0.00	0	0.00	495	(495)	-	-
80202		Magnet Coordinator	46,900	1.00	50,000	1.00	(3,100)	0.00	0	46,900	46,900	-

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80202		Mileage			200	0.00	(200)	0.00	0	0	-	-
80202		Other Certified Salary			0	0.00	0	0.00	89,077	(89,077)	-	-
80202		Out-Of-State Travel			6,000	0.00	(6,000)	0.00	554	(554)	-	-
80202		Out-Of-State Travel (Non-Inst)	6,000	0.00	12,000	0.00	(6,000)	0.00	0	6,000	6,000	-
80202		Professional/Educational Contr			27,000	0.00	(27,000)	0.00	17,100	(17,100)	-	-
80202		Professional/Educational Contr	8,000	0.00			8,000	0.00		8,000	8,000	-
80202		School Community Liaison	23,210	1.00			23,210	1.00		23,210	23,210	-
80202		Science Research Camp			13,500	0.00	(13,500)	0.00	0	0	-	-
80202		Student Transportation Purchas			1,000	0.00	(1,000)	0.00	0	0	-	-
80202		Substitutes	1,000	0.00	3,000	0.00	(2,000)	0.00	400	600	1,000	-
80202		Teacher - Magnet			45,000	1.00	(45,000)	(1.00)	0	0	-	-
80202		Teacher Magnet	42,700	1.00	0	0.00	42,700	1.00	79,777	(37,077)	42,700	-
80202		Teacher Magnet RTI	39,375	1.00			39,375	1.00		39,375	39,375	-
80202		Teacher- Magnet RTI			45,000	1.00	(45,000)	(1.00)	0	0	-	-
80202		Technology-Related Hardwre	18,000	0.00			18,000	0.00		18,000	18,000	-
80202		Tully Total	261,217	4.00	321,300	4.00	(60,084)	0.00	247,997	13,220	321,300	(60,083)
80202	<b>II.2</b>	<b>Com re en ive Ma net Plan Total</b>	<b>7,988,184</b>	<b>112.88</b>	<b>8,946,457</b>	<b>130.85</b>	<b>(958,272)</b>	<b>(17.97)</b>	<b>8,387,142</b>	<b>(398,958)</b>	<b>8,438,086</b>	
<b>80203</b>												
80203	<b>II.3 A</b>	<b>lication and Selection Proce ( APOS)</b>										
80203		Office of Legal Services										
80203		Benefits	1,800	0.00			1,800	0.00		1,800	1,800	-
80203		Stipend Interim	6,000	0.00			6,000	0.00		6,000	6,000	-
80203		Office of Legal Services Total	7,800	0.00			7,800	0.00		7,800	7,800	-
80203		School/Community Development										
80203		Administrator Salary			0	0.00	0	0.00	30,266	(30,266)	-	-
80203		Asst Superintendent			4,425	0.04	(4,425)	(0.04)	0	0	-	-
80203		Benefits	67,222	0.00	10,047	0.00	57,175	0.00	49,759	17,463	67,222	-
80203		Classified Salary			0	0.00	0	0.00	113,418	(113,418)	-	-
80203		Classified Temporary			0	0.00	0	0.00	2,115	(2,115)	-	-
80203		District Supplies	7,000	0.00	10,000	0.00	(3,000)	0.00	2,303	4,697	7,000	-
80203		District Supplies - M O			7,000	0.00	(7,000)	0.00	0	0	-	-
80203		Nurse Off Contract	5,000	0.00	5,000	0.00	0	0.00	0	5,000	5,000	-
80203		Overtime	10,000	0.00	10,000	0.00	0	0.00	3,182	6,818	10,000	-
80203		repair and maint			750	0.00	(750)	0.00	0	0	-	-
80203		Repair and Maintenance Servic	750	0.00			750	0.00		750	750	-
80203		Senior Program Coordinator	60,488	1.00	59,295	1.00	1,193	0.00	0	60,488	60,488	-
80203		Student Svcs Associate	153,586	4.00	78,707	4.00	74,878	0.00	0	153,586	153,586	-
80203		School/Community Development Total	304,046	5.00	185,224	5.04	118,822	(0.04)	201,044	103,002	304,046	-
80203	<b>II.3 A</b>	<b>lication and Selection Proce ( AP</b>	<b>311,846</b>	<b>5.00</b>	<b>185,224</b>	<b>5.04</b>	<b>126,622</b>	<b>(0.04)</b>	<b>201,044</b>	<b>110,802</b>	<b>311,846</b>	
<b>80204</b>												

TUCSON UNIFIED SCHOOL DISTRICT

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80204	II.4	Marketing, Outreach, and Recruitment Plan										
80204	Comm	Media Outreach										
80204		Administrative Assistant			44,034	1.00	(44,034)	(1.00)	0	0	-	-
80204		Administrative Assistant-VCV	46,016	1.00			46,016	1.00		46,016	46,016	-
80204		Advertising			0	0.00	0	0.00	60,413	(60,413)	-	-
80204		Advertising Plan			100,069	0.00	(100,069)	0.00	0	0	-	-
80204		Advertising Plan - Communicat	100,069	0.00			100,069	0.00		100,069	100,069	-
80204		Benefits	115,550	0.00	97,195	0.00	18,354	0.00	97,840	17,709	115,550	-
80204		Classified Salary			0	0.00	0	0.00	347,032	(347,032)	-	-
80204		Communications Specialist			38,501	1.00	(38,501)	(1.00)	0	0	-	-
80204		Communications Specialist - VC	42,600	1.00			42,600	1.00		42,600	42,600	-
80204		Contract Technical Services			5,000	0.00	(5,000)	0.00	0	0	-	-
80204		Contract Technical Services - C	5,000	0.00			5,000	0.00		5,000	5,000	-
80204		Contracted Administrative Services			32,000	0.00	(32,000)	0.00	0	0	-	-
80204		Coord-Communications			29,944	0.50	(29,944)	(0.50)	0	0	-	-
80204		Coord-Communications	30,546	0.50			30,546	0.50		30,546	30,546	-
80204		District events/Room Rental			10,000	0.00	(10,000)	0.00	0	0	-	-
80204		District Events/Room Rental - C	10,000	0.00			10,000	0.00		10,000	10,000	-
80204		District Supplies			7,500	0.00	(7,500)	0.00	7,178	(7,178)	-	-
80204		District Video Producer			34,793	0.50	(34,793)	(0.50)	0	0	-	-
80204		District Video Producer - MC	35,492	0.50			35,492	0.50		35,492	35,492	-
80204		District Web Site Editor			51,419	0.88	(51,419)	(0.88)	0	0	-	-
80204		District Web Site Editor - S	52,453	0.88			52,453	0.88		52,453	52,453	-
80204		District Web Site Editor - S - ad	26,972	0.50			26,972	0.50		26,972	26,972	-
80204		Dues/Membership Fees			0	0.00	0	0.00	200	(200)	-	-
80204		Dues/Membership Fees - Com	200	0.00			200	0.00		200	200	-
80204		Dues/Membership Fees--M O			200	0.00	(200)	0.00	0	0	-	-
80204		Employee Training and PD - Co	800	0.00			800	0.00		800	800	-
80204		Employee Training and Professi			800	0.00	(800)	0.00	120	(120)	-	-
80204		Graphic Designer Comm			35,412	0.50	(35,412)	(0.50)	0	0	-	-
80204		Graphic Designer Comm - R	35,492	0.50			35,492	0.50		35,492	35,492	-
80204		Graphic Designer Sr			23,941	0.50	(23,941)	(0.50)	0	0	-	-
80204		Graphic Designer Sr - D	22,649	0.50			22,649	0.50		22,649	22,649	-
80204		Marketing Materials - Language	10,000	0.00			10,000	0.00		10,000	10,000	-
80204		Marketing Materials-Communi	32,000	0.00			32,000	0.00		32,000	32,000	-
80204		Mileage			2,000	0.00	(2,000)	0.00	1,056	(1,056)	-	-
80204		Mileage - Communications	2,000	0.00			2,000	0.00		2,000	2,000	-
80204		Multimedia Producer			23,899	0.50	(23,899)	(0.50)	0	0	-	-
80204		Multimedia Producer - A	25,095	0.50			25,095	0.50		25,095	25,095	-
80204		Multi-Media Tech			19,989	0.50	(19,989)	(0.50)	0	0	-	-

TUCSON UNIFIED SCHOOL DISTRICT

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DESEGREGATION

FINAL USP BUDGET

FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80204		Multi-Media Tech - MC	20,477	0.50			20,477	0.50		20,477	20,477	-
80204		Official/Administrative Contra			0	0.00	0	0.00	41,676	(41,676)	-	-
80204		Official/Administrative Contra Dual Language			10,000	0.00	(10,000)	0.00	0	0	-	-
80204		Overtime			0	0.00	0	0.00	1,860	(1,860)	-	-
80204		Room Rental			0	0.00	0	0.00	5,014	(5,014)	-	-
80204		Sr. Director	47,372	0.50	46,439	0.50	933	0.00	0	47,372	47,372	-
80204		Supplies - Communications	7,500	0.00			7,500	0.00		7,500	7,500	-
80204		Tech Related Repairs Maintenance	6,000	0.00			6,000	0.00		6,000	6,000	-
80204		Technical Services-General			0	0.00	0	0.00	1,935	(1,935)	-	-
80204		Technology rela			6,000	0.00	(6,000)	0.00	0	0	-	-
80204		Technology Related Repairs and			0	0.00	0	0.00	1,676	(1,676)	-	-
80204		eb Initiative			25,000	0.00	(25,000)	0.00	0	0	-	-
80204		esbite (Blue Torch)	25,000	0.00			25,000	0.00		25,000	25,000	-
80204		Comm Media Outreach Total	699,283	6.88	644,134	6.38	55,149	0.50	565,999	133,284	699,283	-
80204		Office of Legal Services										
80204		Benefits	1,800	0.00			1,800	0.00		1,800	1,800	-
80204		Stipend Interim	6,000	0.00			6,000	0.00		6,000	6,000	-
80204		Office of Legal Services Total	7,800	0.00			7,800	0.00		7,800	7,800	-
80204		School/Community Development										
80204		Administrator Salary			0	0.00	0	0.00	30,266	(30,266)	-	-
80204		Asst Superintendent			4,425	0.04	(4,425)	(0.04)	0	0	-	-
80204		Benefits			0	0.00	0	0.00	11,783	(11,783)	-	-
80204		Classified Salary			0	0.00	0	0.00	5,469	(5,469)	-	-
80204		Dues/Membership Fees			0	0.00	0	0.00	204	(204)	-	-
80204		Mileage	2,500	0.00	1,000	0.00	1,500	0.00	0	2,500	2,500	-
80204		Overtime			0	0.00	0	0.00	435	(435)	-	-
80204		School/Community Development Total	2,500	0.00	5,425	0.04	(2,925)	(0.04)	48,157	(45,657)	2,500	-
80204		<b>II.4 Martin , Outreach , and Recruitment</b>	<b>709,583</b>	<b>6.88</b>	<b>649,559</b>	<b>6.42</b>	<b>60,025</b>	<b>0.46</b>	<b>614,157</b>	<b>95,427</b>	<b>709,583</b>	<b>-</b>
80205												
80205		<b>II.5 Student A i nment PD</b>										
80205		Office of Legal Services										
80205		Benefits	1,800	0.00			1,800	0.00		1,800	1,800	-
80205		Stipend Interim	6,000	0.00			6,000	0.00		6,000	6,000	-
80205		Office of Legal Services Total	7,800	0.00			7,800	0.00		7,800	7,800	-
80205		School/Community Development										
80205		Administrator Salary			0	0.00	0	0.00	30,266	(30,266)	-	-
80205		Asst Superintendent			4,425	0.04	(4,425)	(0.04)	0	0	-	-
80205		Benefits			0	0.00	0	0.00	17,917	(17,917)	-	-
80205		Classified Salary			0	0.00	0	0.00	13,673	(13,673)	-	-
80205		Overtime			0	0.00	0	0.00	1,088	(1,088)	-	-

TUCSON UNIFIED SCHOOL DISTRICT

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80205		School/Community Development Total			4,425	0.04	(4,425)	(0.04)	62,944	(62,944)	-	-
80205	II.5 Student A	inment PD Total	7,800	0.00	4,425	0.04	3,375	(0.04)	62,944	(55,144)	7,800	-
80301												
80301	III.1 Ma	net Tran										
80301		ortation										
80301		Ally Financial 30 Buses			153,415	0.00	(153,415)	0.00	0	0	-	-
80301		Auto Data Control Tech	18,217	0.50	18,037	0.50	180	0.00	0	18,217	18,217	-
80301		Auto Parts Clerk	9,141	0.25	9,050	0.25	91	0.00	0	9,141	9,141	-
80301		Benefits	864,419	0.00	771,462	0.00	92,957	0.00	869,423	(5,004)	864,419	-
80301		Bus Driver Hourly	25,000	0.00	25,000	0.00	0	0.00	0	25,000	25,000	-
80301		Classified Salary			0	0.00	0	0.00	2,146,600	(2,146,600)	-	-
80301		Classified Temporary			0	0.00	0	0.00	21,196	(21,196)	-	-
80301		Clerk Receptionist	32,072	1.25	31,754	1.25	318	0.00	0	32,072	32,072	-
80301		Consultants			750	0.00	(750)	0.00	0	0	-	-
80301		Deseg budget reduction to be made by dept			(136,191)	0.00	136,191	0.00	0	0	-	-
80301		Diesel Fuel	331,250	0.00	331,250	0.00	0	0.00	188,031	143,219	331,250	-
80301		Director-Transportation	20,815	0.25	20,609	0.25	206	0.00	0	20,815	20,815	-
80301		Disposal Services-Refuse Colle	500	0.00	500	0.00	0	0.00	440	60	500	-
80301		District Supplies			10,750	0.00	(10,750)	0.00	0	0	-	-
80301		District Supplies	563,375	0.00	552,625	0.00	10,750	0.00	319,939	243,436	563,375	-
80301		Employee Training and Profess	5,000	0.00	5,000	0.00	0	0.00	1,020	3,980	5,000	-
80301		Employer FICA/Medicare			0	0.00	0	0.00	(91,650)	91,650	-	-
80301		Fingerprinting/Physical Reimbu	7,500	0.00	7,500	0.00	0	0.00	1,307	6,194	7,500	-
80301		Fleet Heavy Equip Mech	137,500	5.00	149,076	5.00	(11,576)	0.00	0	137,500	137,500	-
80301		Fleet Manager	19,997	0.25	19,799	0.25	198	0.00	0	19,997	19,997	-
80301		Fleet Service Tech-Trans	15,854	0.50	15,697	0.50	157	0.00	0	15,854	15,854	-
80301		GPS System			20,178	0.00	(20,178)	0.00	0	0	-	-
80301		Leased Classified			0	0.00	0	0.00	15,028	(15,028)	-	-
80301		Long Term Interest			0	0.00	0	0.00	12,183	(12,183)	-	-
80301		Mechanic Supervisor	42,586	0.75	42,165	0.75	422	0.00	0	42,586	42,586	-
80301		Mileage	750	0.00	750	0.00	0	0.00	13	737	750	-
80301		Monitor Hourly	1,250	0.00	1,250	0.00	0	0.00	0	1,250	1,250	-
80301		Natural Gas	45,000	0.00	45,000	0.00	0	0.00	34,995	10,005	45,000	-
80301		Night Shift Diff	16,136	0.00			16,136	0.00		16,136	16,136	-
80301		Night Shift Differential			16,136	0.00	(16,136)	0.00	3,908	(3,908)	-	-
80301		Nontechnology Related Repair	12,250	0.00	12,250	0.00	0	0.00	17,165	(4,915)	12,250	-
80301		Office Manager	12,946	0.25	12,818	0.25	128	0.00	0	12,946	12,946	-
80301		Other Long Term Interest--Capital			12,183	0.00	(12,183)	0.00	0	0	-	-
80301		Other Professional Services-Ge	22,500	0.00	22,500	0.00	0	0.00	14,857	7,643	22,500	-
80301		Overtime	176,250	0.00	176,250	0.00	0	0.00	186,721	(10,471)	176,250	-



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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80301		Phone Bank Service Specialist	8,312	0.25	8,230	0.25	82	0.00	0	8,312	8,312	-
80301		Redemption of Principal Other			0	0.00	0	0.00	153,415	(153,415)	-	-
80301		Rental of Equipment	24,578	0.00	4,400	0.00	20,178	0.00	0	24,578	24,578	-
80301		Repair and Maintenance Service	116,625	0.00	116,625	0.00	0	0.00	88,365	28,260	116,625	-
80301		Student Transportation Purchase	712,500	0.00	662,500	0.00	50,000	0.00	610,889	101,611	762,500	(50,000)
80301		Technical Services-General	21,500	0.00	21,500	0.00	0	0.00	40,966	(19,466)	21,500	-
80301		Technology Related Repairs and	23,750	0.00	23,750	0.00	0	0.00	8,762	14,988	23,750	-
80301		Technology-Related Hardware	3,000	0.00	2,500	0.00	500	0.00	1,655	1,345	3,000	-
80301		Traffic Safety Supervisor	46,985	1.00	46,520	1.00	465	0.00	0	46,985	46,985	-
80301		Trans Bus Driver I	1,000,000	66.71	1,032,930	66.71	(32,930)	(0.00)	0	1,000,000	1,000,000	-
80301		Trans Dispatcher	73,546	1.75	72,818	1.75	728	0.00	0	73,546	73,546	-
80301		Trans Facilities Mgr	45,751	0.75	45,298	0.75	453	0.00	0	45,751	45,751	-
80301		Trans Liaison	15,908	0.50	15,750	0.50	158	0.00	0	15,908	15,908	-
80301		Trans Monitor	586,293	31.05	621,981	31.05	(35,688)	0.00	0	586,293	586,293	-
80301		Trans Route Sched Analyst	21,723	0.50	21,508	0.50	215	0.00	0	21,723	21,723	-
80301		Trans Routing Manager	14,256	0.25	14,115	0.25	141	0.00	0	14,256	14,256	-
80301		Trans Routing Technician	39,555	1.00	39,164	1.00	392	0.00	0	39,555	39,555	-
80301		Transportation Supervisor	100,492	2.25	99,497	2.25	995	0.00	0	100,492	100,492	-
80301		Unlead Fuel	87,500	0.00	87,500	0.00	0	0.00	47,939	39,562	87,500	-
80301		Upholster	7,542	0.25	7,467	0.25	75	0.00	0	7,542	7,542	-
80301		Transportation Total	5,330,124	115.27	5,291,616	115.27	38,508	(0.00)	4,693,167	636,957	5,380,124	(50,000)
80301	III.1	Ma net Tran ortation Total	5,330,124	115.27	5,291,616	115.27	38,508	(0.00)	4,693,167	636,957	5,380,124	(50,000)
80302												
80302	III.2	Incentive Tran ortation										
80302		Transportation										
80302		Ally Financial 30 Buses			153,415	0.00	(153,415)	0.00	0	0	-	-
80302		Auto Data Control Tech	18,217	0.50	18,037	0.50	180	0.00	0	18,217	18,217	-
80302		Auto Parts Clerk	9,141	0.25	9,050	0.25	91	0.00	0	9,141	9,141	-
80302		Benefits	864,419	0.00	769,749	0.00	94,670	0.00	862,702	1,717	864,419	-
80302		Bus Driver Hourly	25,000	0.00	25,000	0.00	0	0.00	0	25,000	25,000	-
80302		Classified Salary			0	0.00	0	0.00	2,146,600	(2,146,600)	-	-
80302		Classified Temporary			0	0.00	0	0.00	21,195	(21,195)	-	-
80302		Clerk Receptionist	32,072	1.25	31,754	1.25	318	0.00	0	32,072	32,072	-
80302		Consultants			750	0.00	(750)	0.00	0	0	-	-
80302		Deseg budget reduction to be made by dept			(134,476)	0.00	134,476	0.00	0	0	-	-
80302		Diesel Fuel	331,250	0.00	331,250	0.00	0	0.00	188,031	143,219	331,250	-
80302		Director-Transportation	20,815	0.25	20,609	0.25	206	0.00	0	20,815	20,815	-
80302		Disposal Services-Refuse Colle	500	0.00	500	0.00	0	0.00	440	60	500	-
80302		District Supplies			10,750	0.00	(10,750)	0.00	0	0	-	-
80302		District Supplies	563,375	0.00	552,625	0.00	10,750	0.00	319,944	243,432	563,375	-

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80302		Employee Training and Profess	5,000	0.00	5,000	0.00	0	0.00	1,020	3,980	5,000	-
80302		Employer FICA/Medicare			0	0.00	0	0.00	(89,028)	89,028	-	-
80302		Fingerprinting/Physical Reimbu	7,500	0.00	7,500	0.00	0	0.00	1,307	6,194	7,500	-
80302		Fleet Heavy Equip Mech	137,500	5.00	149,076	5.00	(11,576)	0.00	0	137,500	137,500	-
80302		Fleet Manager	19,997	0.25	19,799	0.25	198	0.00	0	19,997	19,997	-
80302		Fleet Service Tech-Trans	15,854	0.50	15,697	0.50	157	0.00	0	15,854	15,854	-
80302		GPS System			20,178	0.00	(20,178)	0.00	0	0	-	-
80302		Leased Classified			0	0.00	0	0.00	14,949	(14,949)	-	-
80302		Long Term Interest			0	0.00	0	0.00	12,183	(12,183)	-	-
80302		Mechanic Supervisor	42,586	0.75	42,165	0.75	422	0.00	0	42,586	42,586	-
80302		Mileage	750	0.00	750	0.00	0	0.00	13	737	750	-
80302		Monitor Hourly	1,250	0.00	1,250	0.00	0	0.00	0	1,250	1,250	-
80302		Natural Gas	45,000	0.00	45,000	0.00	0	0.00	34,995	10,005	45,000	-
80302		Night Shift Diff	16,136	0.00			16,136	0.00		16,136	16,136	-
80302		Night Shift Differential			16,136	0.00	(16,136)	0.00	3,908	(3,908)	-	-
80302		Nontechnology Related Repairs	12,250	0.00	12,250	0.00	0	0.00	17,165	(4,915)	12,250	-
80302		Office Manager	12,946	0.25	12,818	0.25	128	0.00	0	12,946	12,946	-
80302		Other Long Term Interest--Capital			12,183	0.00	(12,183)	0.00	0	0	-	-
80302		Other Professional Services-Ge	22,500	0.00	22,500	0.00	0	0.00	14,857	7,643	22,500	-
80302		Overtime	176,250	0.00	176,250	0.00	0	0.00	179,658	(3,408)	176,250	-
80302		Phone Bank Service Specialist	8,312	0.25	8,230	0.25	82	0.00	0	8,312	8,312	-
80302		Redemption of Principal Other			0	0.00	0	0.00	153,415	(153,415)	-	-
80302		Rental of Equipment	24,578	0.00	4,400	0.00	20,178	0.00	0	24,578	24,578	-
80302		Repair and Maintenance Servic	116,625	0.00	116,625	0.00	0	0.00	88,364	28,261	116,625	-
80302		Student Transportation Purcha	712,500	0.00	662,500	0.00	50,000	0.00	610,889	101,611	762,500	(50,000)
80302		Technical Services-General	21,500	0.00	21,500	0.00	0	0.00	40,966	(19,466)	21,500	-
80302		Technology Related Repairs an	23,750	0.00	23,750	0.00	0	0.00	8,762	14,988	23,750	-
80302		Technology-Related Hardwre	3,000	0.00	2,500	0.00	500	0.00	1,655	1,345	3,000	-
80302		Traffic Safety Supervisor	46,985	1.00	46,520	1.00	465	0.00	0	46,985	46,985	-
80302		Trans Bus Driver I	1,000,000	66.71	1,032,930	66.71	(32,930)	(0.00)	0	1,000,000	1,000,000	-
80302		Trans Dispatcher	73,546	1.75	72,818	1.75	728	0.00	0	73,546	73,546	-
80302		Trans Facilities Mgr	45,751	0.75	45,298	0.75	453	0.00	0	45,751	45,751	-
80302		Trans Liaison	15,908	0.50	15,750	0.50	158	0.00	0	15,908	15,908	-
80302		Trans Monitor	586,293	31.05	621,981	31.05	(35,688)	0.00	0	586,293	586,293	-
80302		Trans Route Sched Anlyst	21,723	0.50	21,508	0.50	215	0.00	0	21,723	21,723	-
80302		Trans Routing Manager	14,256	0.25	14,115	0.25	141	0.00	0	14,256	14,256	-
80302		Trans Routing Technician	39,555	1.00	39,164	1.00	392	0.00	0	39,555	39,555	-
80302		Transportation Supervisor	100,492	2.25	99,497	2.25	995	0.00	0	100,492	100,492	-
80302		Unlead Fuel	87,500	0.00	87,500	0.00	0	0.00	47,938	39,562	87,500	-
80302		Upholster	7,542	0.25	7,467	0.25	75	0.00	0	7,542	7,542	-

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80302		Transportation Total	5,330,124	115.27	5,291,618	115.27	38,506	(0.00)	4,681,928	648,196	5,380,124	(50,000)
80302	III.2	Incentive Transportation Total	5,330,124	115.27	5,291,618	115.27	38,506	(0.00)	4,681,928	648,196	5,380,124	(50,000)
80402												
80402	I .2	Outreach, Recruitment, Retention Plan										
80402		Desegregation Dept										
80402		Benefits			0	0.00	0	0.00	2,900	(2,900)	-	-
80402		Classified Salary			0	0.00	0	0.00	12,336	(12,336)	-	-
80402		Desegregation Dept Total			0	0.00	0	0.00	15,236	(15,236)	-	-
80402		Human Resources										
80402		Advertising			0	0.00	0	0.00	44,636	(44,636)	-	-
80402		Advertising/ Job Based Recruitment	20,000	0.00	20,000	0.00	0	0.00	0	20,000	20,000	-
80402		Advertising-Make the Move	5,000	0.00	5,000	0.00	0	0.00	0	5,000	5,000	-
80402		Applicant Tracking System			25,000	0.00	(25,000)	0.00	0	0	-	-
80402		Benefits	187,509	0.00	186,509	0.00	1,000	0.00	265,107	(77,598)	187,509	-
80402		Classified Salary			0	0.00	0	0.00	289,246	(289,246)	-	-
80402		College Partnerships	75,000	0.00	75,000	0.00	0	0.00	0	75,000	75,000	-
80402		Coordinator Senior	69,762	1.10	69,071	1.10	691	(0.00)	0	69,762	69,762	-
80402		Director	89,307	1.00	88,423	1.00	884	0.00	0	89,307	89,307	-
80402		District Supplies			0	0.00	0	0.00	6,787	(6,787)	-	-
80402		Dues/Membership Fees			0	0.00	0	0.00	3,350	(3,350)	-	-
80402		Dues/Memberships	6,000	0.00	6,000	0.00	0	0.00	0	6,000	6,000	-
80402		Employee Training and Professional Development	6,025	0.00	6,025	0.00	0	0.00	4,292	1,733	6,025	-
80402		Hard to Fill Stipends	250,000	0.00	400,000	0.00	(150,000)	0.00	0	250,000	250,000	-
80402		HR Analyst	113,623	2.00	112,498	2.00	1,125	0.00	0	113,623	113,623	-
80402		HR Benefits Associate	55,528	1.00	54,978	1.00	550	0.00	0	55,528	55,528	-
80402		LinkedIn Subscription	20,000	0.00			20,000	0.00		20,000	20,000	-
80402		Make the Move Stipends	75,000	0.00	65,000	0.00	10,000	0.00	0	75,000	75,000	-
80402		Mileage	1,000	0.00	1,000	0.00	0	0.00	109	891	1,000	-
80402		Official/Administrative Contract	25,902	0.00	902	0.00	25,000	0.00	30,299	(4,397)	25,902	-
80402		Other Professional Services-Ge	11,000	0.00	11,000	0.00	0	0.00	10,800	200	11,000	-
80402		Out of State Travel	20,000	0.00			20,000	0.00		20,000	20,000	-
80402		Out-Of-State Travel	15,000	0.00	5,000	0.00	10,000	0.00	4,793	10,207	15,000	-
80402		Overtime			0	0.00	0	0.00	3,376	(3,376)	-	-
80402		Paradox	30,000	0.00			30,000	0.00		30,000	30,000	-
80402		Professional/Educational Contract	24,000	0.00	24,000	0.00	0	0.00	24,000	0	24,000	-
80402		Recruitment advertising	30,000	0.00	30,000	0.00	0	0.00	0	30,000	30,000	-
80402		Recruitment supplies	6,945	0.00	6,945	0.00	0	0.00	0	6,945	6,945	-
80402		Recruitment travel	18,909	0.00	18,909	0.00	0	0.00	0	18,909	18,909	-
80402		Stipend Certified			0	0.00	0	0.00	1,018,285	(1,018,285)	-	-
80402		UA Partnership	50,000	0.00	50,000	0.00	0	0.00	0	50,000	50,000	-

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Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80402		Human Resources Total	1,205,509	5.10	1,261,259	5.10	(55,750)	(0.00)	1,705,080	(499,571)	1,205,509	-
80402	I .2	Outreach, Recruitment, Retention Plan	1,205,509	5.10	1,261,259	5.10	(55,750)	(0.00)	1,720,317	(514,808)	1,205,509	-
80405												
80405	I .5	Diversity Alignment										
80405		Human Resources										
80405		Benefits	40,920	0.00	40,920	0.00	0	0.00	19,540	21,380	40,920	-
80405		Site Incentive Diversity Plan	84,000	0.00	84,000	0.00	0	0.00	0	84,000	84,000	-
80405		Stipend Certified	55,000	0.00	0	0.00	55,000	0.00	97,000	(42,000)	55,000	-
80405		Teacher Diversity Plan Incentive	245,000	0.00	220,000	0.00	25,000	0.00	0	245,000	245,000	-
80405		Human Resources Total	424,920	0.00	344,920	0.00	80,000	0.00	116,540	308,380	424,920	-
80405	I .5	Diversity Alignment Total	424,920	0.00	344,920	0.00	80,000	0.00	116,540	308,380	424,920	-
80406												
80406	I .6	Experience Alignment										
80406		Human Resources										
80406		Benefits	1,000	0.00	1,000	0.00	0	0.00	0	1,000	1,000	-
80406		Employee Training and Professional Development			5,000	0.00	(5,000)	0.00	3,430	(3,430)	-	-
80406		In-State Travel			3,000	0.00	(3,000)	0.00	1,436	(1,436)	-	-
80406		Master Team Stipend	5,000	0.00	5,000	0.00	0	0.00	0	5,000	5,000	-
80406		Out-Of-State Travel			12,000	0.00	(12,000)	0.00	0	0	-	-
80406		Human Resources Total	6,000	0.00	26,000	0.00	(20,000)	0.00	4,866	1,134	6,000	-
80406	I .6	Experience Alignment Total	6,000	0.00	26,000	0.00	(20,000)	0.00	4,866	1,134	6,000	-
80409												
80409	I .9	USP-Related PD and Support										
80409		Curriculum Instruction										
80409		Repair and Maintenance Services	568	0.00	500	0.00	68	0.00	588	(20)	568	-
80409		Repair and Maintenance Services--MO			68	0.00	(68)	0.00	0	0	-	-
80409		Technology-Related Hardware	40,000	0.00	0	0.00	40,000	0.00	98,619	(58,619)	40,000	-
80409		True North Logic	117,070	0.00	102,000	0.00	15,070	0.00	0	117,070	117,070	-
80409		Curriculum Instruction Total	157,638	0.00	102,568	0.00	55,070	0.00	99,207	58,431	157,638	-
80409		Professional Development										
80409		Benefits	45,927	0.00	45,495	0.00	432	0.00	44,218	1,709	45,927	-
80409		Classified Salary			0	0.00	0	0.00	113,051	(113,051)	-	-
80409		Leased Stipends			0	0.00	0	0.00	3,952	(3,952)	-	-
80409		Other Certified Salary			0	0.00	0	0.00	785	(785)	-	-
80409		Overtime			0	0.00	0	0.00	142	(142)	-	-
80409		Prof Dev Academic Trainer	39,616	0.70	39,266	0.70	350	0.00	0	39,616	39,616	-
80409		Prof Dev Specialist	104,554	2.00	103,519	2.00	1,035	0.00	0	104,554	104,554	-
80409		Resource Specialist	8,920	0.20	8,866	0.20	55	(0.00)	0	8,920	8,920	-
80409		Stipend Certified			0	0.00	0	0.00	51,000	(51,000)	-	-
80409		Professional Development Total	199,018	2.90	197,146	2.90	1,872	0.00	213,148	(14,131)	199,018	-

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Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80409	I .9	USP-Related PD and Support Total	356,656	2.90	299,714	2.90	56,942	0.00	312,356	44,300	356,656	-
80410	I .10	First-Year Teacher Pilot Plan										
80410		Professional Development										
80410		Benefits			0	0.00	0	0.00	243	(243)	-	-
80410		Other Certified Salary			0	0.00	0	0.00	1,177	(1,177)	-	-
80410		Professional Development Total			0	0.00	0	0.00	1,420	(1,420)	-	-
80410	I .10	First-Year Teacher Pilot Plan Total			0	0.00	0	0.00	1,420	(1,420)	-	-
80411	I .11	Evaluation Instrument										
80411		Curriculum Instruction										
80411		Frontline My Learning Plan	100,000	0.00	120,000	0.00	(20,000)	0.00	0	100,000	100,000	-
80411		Technical Services-General			4,010	0.00	(4,010)	0.00	0	0	-	-
80411		Technology-Related Hardware Software 5,000 or More			0	0.00	0	0.00	111,546	(111,546)	-	-
80411		Curriculum Instruction Total	100,000	0.00	124,010	0.00	(24,010)	0.00	111,546	(11,546)	100,000	-
80411	I .11	Evaluation Instrument Total	100,000	0.00	124,010	0.00	(24,010)	0.00	111,546	(11,546)	100,000	-
80412	I .12	New Teacher Induction Program										
80412		Professional Development										
80412		Added Duty			0	0.00	0	0.00	37,108	(37,108)	-	-
80412		Benefits	382,278	0.00	361,671	0.00	20,607	0.00	373,675	8,603	382,278	-
80412		Classified Salary			0	0.00	0	0.00	61,753	(61,753)	-	-
80412		Coord-Program			62,371	1.00	(62,371)	(1.00)	0	0	-	-
80412		Coord-Program- NTI Program	62,995	1.00			62,995	1.00		62,995	62,995	-
80412		ESI Stipends			5,000	0.00	(5,000)	0.00	0	0	-	-
80412		Leased Benefits	84,376	0.00			84,376	0.00		84,376	84,376	-
80412		Leased Certified			0	0.00	0	0.00	294,192	(294,192)	-	-
80412		Leased Stipends	5,000	0.00	0	0.00	5,000	0.00	1,227	3,773	5,000	-
80412		Leased Substitutes			0	0.00	0	0.00	815	(815)	-	-
80412		Master's Degrees (Leased)	12,000	0.00			12,000	0.00		12,000	12,000	-
80412		Mileage	7,000	0.00	7,000	0.00	0	0.00	7,629	(629)	7,000	-
80412		NTIP Seminars	69,600	0.00	35,000	0.00	34,600	0.00	0	69,600	69,600	-
80412		Other Books, Periodicals, and Materials	9,500	0.00	9,500	0.00	0	0.00	12,406	(2,906)	9,500	-
80412		Substitutes - NTIP	8,300	0.00	8,300	0.00	0	0.00	4,398	3,903	8,300	-
80412		Teacher Mentor			1,386,119	28.00	(1,386,119)	(28.00)	0	0	-	-
80412		Teacher Mentor- Leased New Teachers	269,253	6.00			269,253	6.00		269,253	269,253	-
80412		Teacher Mentor- New Teachers	1,164,866	22.00	0	0.00	1,164,866	22.00	1,138,359	26,507	1,164,866	-
80412		Professional Development Total	2,075,168	29.00	1,874,960	29.00	200,207	0.00	1,931,561	143,606	2,075,168	-
80412	I .12	New Teacher Induction Program Total	2,075,168	29.00	1,874,960	29.00	200,207	0.00	1,931,561	143,606	2,075,168	-
80413												

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Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80413	I .13	Teacher Support Plan										
80413		Professional Development										
80413		Benefits	1,698	0.00	1,683	0.00	15	0.00	0	1,698	1,698	-
80413		Prof Dev Academic Trainer	5,659	0.10	5,610	0.10	50	(0.00)	0	5,659	5,659	-
80413		Professional Development Total	7,357	0.10	7,292	0.10	65	(0.00)	0	7,357	7,357	-
80413	I .13	Teacher Support Plan Total	7,357	0.10	7,292	0.10	65	(0.00)	0	7,357	7,357	-
80414	I .14	Admin Leader Plan										
80414		Human Resources										
80414		Employee Training and Professional Development			0	0.00	0	0.00	17,013	(17,013)	-	-
80414		Tuition UA Masters Cohort	40,000	0.00	40,000	0.00	0	0.00	0	40,000	40,000	-
80414		Human Resources Total	40,000	0.00	40,000	0.00	0	0.00	17,013	22,987	40,000	-
80414	I .14	Admin Leader Plan Total	40,000	0.00	40,000	0.00	0	0.00	17,013	22,987	40,000	-
80415	I .15	PLC Training										
80415		Booth/Fickett										
80415		Benefits	23,614	0.00	38,760	0.00	(15,147)	0.00	37,143	(13,530)	23,614	-
80415		Leased Substitutes			0	0.00	0	0.00	1,476	(1,476)	-	-
80415		Masters Degree			4,001	0.00	(4,001)	0.00	0	0	-	-
80415		Substitutes			3,000	0.00	(3,000)	0.00	3,510	(3,510)	-	-
80415		Supplemental Base/Menu			8,800	0.00	(8,800)	0.00	0	0	-	-
80415		Teacher			114,201	3.00	(114,201)	(3.00)	0	0	-	-
80415		Teacher 7 Pd Day	78,712	2.00	0	0.00	78,712	2.00	132,795	(54,083)	78,712	-
80415		Booth/Fickett Total	102,326	2.00	168,762	3.00	(66,437)	(1.00)	174,924	(72,599)	102,326	-
80415		Catalina										
80415		Benefits	57,271	0.00	61,741	0.00	(4,469)	0.00	61,623	(4,352)	57,271	-
80415		Leased Substitutes			0	0.00	0	0.00	1,371	(1,371)	-	-
80415		Masters Degree			3,999	0.00	(3,999)	0.00	0	0	-	-
80415		Substitutes			4,000	0.00	(4,000)	0.00	1,755	(1,755)	-	-
80415		Supplemental Base/Menu			17,603	0.00	(17,603)	0.00	0	0	-	-
80415		Teacher			180,200	4.00	(180,200)	(4.00)	0	0	-	-
80415		Teacher 7 Pd Day	190,904	4.00	0	0.00	190,904	4.00	201,180	(10,276)	190,904	-
80415		Catalina Total	248,175	4.00	267,543	4.00	(19,367)	0.00	265,929	(17,754)	248,175	-
80415		Cholla										
80415		Benefits	58,200	0.00	63,593	0.00	(5,393)	0.00	60,890	(2,690)	58,200	-
80415		Leased Substitutes			0	0.00	0	0.00	370	(370)	-	-
80415		Masters Degree			5,999	0.00	(5,999)	0.00	0	0	-	-
80415		Substitutes	4,000	0.00	4,000	0.00	0	0.00	750	3,250	4,000	-
80415		Supplemental Base/Menu			17,603	0.00	(17,603)	0.00	0	0	-	-
80415		Teacher			184,375	4.00	(184,375)	(4.00)	0	0	-	-

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							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80415		Teacher 7 Pd Day	189,999	4.00	0	0.00	189,999	4.00	207,975	(17,976)	189,999	-
80415		<b>Cholla Total</b>	<b>252,199</b>	<b>4.00</b>	<b>275,570</b>	<b>4.00</b>	<b>(23,371)</b>	<b>0.00</b>	<b>269,985</b>	<b>(17,786)</b>	<b>252,199</b>	<b>-</b>
80415		Curriculum Instruction										
80415		Out of State Travel	3,500	0.00	2,000	0.00	1,500	0.00	0	3,500	3,500	-
80415		<b>Curriculum Instruction Total</b>	<b>3,500</b>	<b>0.00</b>	<b>2,000</b>	<b>0.00</b>	<b>1,500</b>	<b>0.00</b>	<b>0</b>	<b>3,500</b>	<b>3,500</b>	<b>-</b>
80415		Dodge										
80415		Benefits	24,382	0.00	30,689	0.00	(6,307)	0.00	28,794	(4,411)	24,382	-
80415		Leased Substitutes			0	0.00	0	0.00	102	(102)	-	-
80415		Substitutes			2,000	0.00	(2,000)	0.00	1,000	(1,000)	-	-
80415		Teacher			88,000	2.00	(88,000)	(2.00)	0	0	-	-
80415		Teacher 7 Pd Day	81,274	2.00	0	0.00	81,274	2.00	99,575	(18,301)	81,274	-
80415		<b>Dodge Total</b>	<b>105,656</b>	<b>2.00</b>	<b>120,689</b>	<b>2.00</b>	<b>(15,033)</b>	<b>0.00</b>	<b>129,471</b>	<b>(23,815)</b>	<b>105,656</b>	<b>-</b>
80415		Doolen										
80415		Benefits			0	0.00	0	0.00	55,579	(55,579)	-	-
80415		Leased Substitutes			0	0.00	0	0.00	168	(168)	-	-
80415		Substitutes			0	0.00	0	0.00	1,315	(1,315)	-	-
80415		Teacher 7 Pd Day			0	0.00	0	0.00	181,650	(181,650)	-	-
80415		<b>Doolen Total</b>			<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>238,712</b>	<b>(238,712)</b>	<b>-</b>	<b>-</b>
80415		Gridley										
80415		Benefits	49,560	0.00	68,402	0.00	(18,842)	0.00	65,261	(15,701)	49,560	-
80415		Leased Substitutes			0	0.00	0	0.00	200	(200)	-	-
80415		Masters Degree			6,000	0.00	(6,000)	0.00	0	0	-	-
80415		Substitutes			5,000	0.00	(5,000)	0.00	4,475	(4,475)	-	-
80415		Supplemental Base/Menu			22,003	0.00	(22,003)	0.00	0	0	-	-
80415		Teacher			195,005	5.00	(195,005)	(5.00)	0	0	-	-
80415		Teacher 7 Pd Day	165,200	4.00	0	0.00	165,200	4.00	223,363	(58,163)	165,200	-
80415		<b>Gridley Total</b>	<b>214,760</b>	<b>4.00</b>	<b>296,410</b>	<b>5.00</b>	<b>(81,650)</b>	<b>(1.00)</b>	<b>293,299</b>	<b>(78,539)</b>	<b>214,760</b>	<b>-</b>
80415		Magee										
80415		Benefits			0	0.00	0	0.00	31,409	(31,409)	-	-
80415		Leased Substitutes			0	0.00	0	0.00	100	(100)	-	-
80415		Substitutes			0	0.00	0	0.00	1,500	(1,500)	-	-
80415		Teacher 7 Pd Day			0	0.00	0	0.00	198,631	(198,631)	-	-
80415		<b>Magee Total</b>			<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>231,640</b>	<b>(231,640)</b>	<b>-</b>	<b>-</b>
80415		Naylor										
80415		Benefits	23,327	0.00	24,178	0.00	(851)	0.00	19,924	3,403	23,327	-
80415		Substitutes			1,987	0.00	(1,987)	0.00	266	(266)	-	-
80415		Teacher			73,906	1.99	(73,906)	(1.99)	0	0	-	-
80415		Teacher 7 Pd Day	77,756	2.00	0	0.00	77,756	2.00	78,604	(848)	77,756	-
80415		<b>Naylor Total</b>	<b>101,083</b>	<b>2.00</b>	<b>100,070</b>	<b>1.99</b>	<b>1,013</b>	<b>0.01</b>	<b>98,794</b>	<b>2,288</b>	<b>101,083</b>	<b>-</b>
80415		Palo Verde										

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80415		Benefits			0	0.00	0	0.00	55,900	(55,900)	-	-
80415		Leased Substitutes			0	0.00	0	0.00	727	(727)	-	-
80415		Substitutes			0	0.00	0	0.00	2,155	(2,155)	-	-
80415		Teacher 7 Pd Day			0	0.00	0	0.00	177,000	(177,000)	-	-
80415		Palo Verde Total			0	0.00	0	0.00	235,781	(235,781)	-	-
80415	Pistor											
80415		Benefits	60,589	0.00	61,660	0.00	(1,071)	0.00	54,701	5,888	60,589	-
80415		Leased Substitutes			0	0.00	0	0.00	1,648	(1,648)	-	-
80415		Masters Degree			3,973	0.00	(3,973)	0.00	0	0	-	-
80415		Substitutes	4,822	0.00	4,822	0.00	0	0.00	7,613	(2,792)	4,822	-
80415		Supplemental Base/Menu			13,145	0.00	(13,145)	0.00	0	0	-	-
80415		Teacher			183,413	4.82	(183,413)	(4.82)	0	0	-	-
80415		Teacher 7 Pd Day	197,964	5.00	0	0.00	197,964	5.00	200,816	(2,852)	197,964	-
80415		Pistor Total	263,375	5.00	267,013	4.82	(3,638)	0.18	264,778	(1,403)	263,375	-
80415		Professional Development										
80415		Added Duty	15,000	0.00	15,000	0.00	0	0.00	427	14,573	15,000	-
80415		Benefits	1,698	0.00	4,683	0.00	(2,985)	0.00	218	1,479	1,698	-
80415		Leased Substitutes			0	0.00	0	0.00	257	(257)	-	-
80415		Other Books, Periodicals, and M	20,000	0.00	20,000	0.00	0	0.00	0	20,000	20,000	-
80415		Prof Dev Academic Trainer	5,659	0.10	5,610	0.10	50	(0.00)	0	5,659	5,659	-
80415		Professional/Educational Contr	72,000	0.00	72,000	0.00	0	0.00	30,200	41,800	72,000	-
80415		Substitutes			0	0.00	0	0.00	1,295	(1,295)	-	-
80415		Substitutes - PLC	3,500	0.00	3,500	0.00	0	0.00	0	3,500	3,500	-
80415		Professional Development Total	117,857	0.10	120,792	0.10	(2,935)	(0.00)	32,397	85,460	117,857	-
80415	Pueblo											
80415		Benefits	105,277	0.00	124,762	0.00	(19,485)	0.00	98,696	6,581	105,277	-
80415		Leased Substitutes			0	0.00	0	0.00	1,247	(1,247)	-	-
80415		Substitutes			10,540	0.00	(10,540)	0.00	13,688	(13,688)	-	-
80415		Teacher			415,000	9.00	(415,000)	(9.00)	0	0	-	-
80415		Teacher 7 Pd Day	350,921	9.00	0	0.00	350,921	9.00	358,729	(7,808)	350,921	-
80415		Pueblo Total	456,198	9.00	550,302	9.00	(94,104)	0.00	472,360	(16,162)	456,198	-
80415	Pueblo Gardens											
80415		Benefits	12,660	0.00	25,441	0.00	(12,782)	0.00	11,832	827	12,660	-
80415		Substitutes			2,000	0.00	(2,000)	0.00	1,020	(1,020)	-	-
80415		Teacher			78,104	2.00	(78,104)	(2.00)	0	0	-	-
80415		Teacher 7 Pd Day	42,199	1.00	0	0.00	42,199	1.00	42,400	(201)	42,199	-
80415		Pueblo Gardens Total	54,859	1.00	105,545	2.00	(50,687)	(1.00)	55,252	(393)	54,859	-
80415	Safford											
80415		Benefits	24,147	0.00	27,721	0.00	(3,574)	0.00	28,664	(4,518)	24,147	-
80415		Leased Substitutes			0	0.00	0	0.00	775	(775)	-	-



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Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20		FY22 Draft 2	Amount
									Actual	Amount		
80415		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-	-
80415		Substitutes			2,000	0.00	(2,000)	0.00	1,215	(1,215)	-	-
80415		Supplemental Base/Menu			8,802	0.00	(8,802)	0.00	0	0	-	-
80415		Teacher			80,702	2.00	(80,702)	(2.00)	0	0	-	-
80415		Teacher 7 Pd Day	80,489	2.00	0	0.00	80,489	2.00	90,400	(9,911)	80,489	-
80415	Safford	Total	104,636	2.00	121,225	2.00	(16,589)	0.00	121,055	(16,419)	104,636	-
80415	Secrist											
80415		Benefits	23,473	0.00	26,548	0.00	(3,075)	0.00	26,793	(3,320)	23,473	-
80415		Leased Substitutes			0	0.00	0	0.00	501	(501)	-	-
80415		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-	-
80415		Substitutes			1,987	0.00	(1,987)	0.00	804	(804)	-	-
80415		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-
80415		Teacher			80,107	1.99	(80,107)	(1.99)	0	0	-	-
80415		Teacher 7 Pd Day	78,243	2.00	0	0.00	78,243	2.00	86,504	(8,261)	78,243	-
80415	Secrist	Total	101,716	2.00	115,043	1.99	(13,327)	0.01	114,602	(12,887)	101,716	-
80415	Utterback											
80415		Benefits	26,430	0.00	29,191	0.00	(2,761)	0.00	24,395	2,035	26,430	-
80415		Leased Substitutes			0	0.00	0	0.00	298	(298)	-	-
80415		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-	-
80415		Substitutes			2,000	0.00	(2,000)	0.00	135	(135)	-	-
80415		Supplemental Base/Menu			13,202	0.00	(13,202)	0.00	0	0	-	-
80415		Teacher			80,101	2.00	(80,101)	(2.00)	0	0	-	-
80415		Teacher 7 Pd Day	88,100	2.00	0	0.00	88,100	2.00	94,329	(6,229)	88,100	-
80415	Utterback	Total	114,530	2.00	126,494	2.00	(11,964)	0.00	119,157	(4,627)	114,530	-
80415	Vail											
80415		Benefits			0	0.00	0	0.00	52,634	(52,634)	-	-
80415		EX ED TA Substitutes			0	0.00	0	0.00	100	(100)	-	-
80415		Leased Substitutes			0	0.00	0	0.00	287	(287)	-	-
80415		Substitutes			0	0.00	0	0.00	2,300	(2,300)	-	-
80415		Teacher 7 Pd Day			0	0.00	0	0.00	175,040	(175,040)	-	-
80415	Vail	Total			0	0.00	0	0.00	230,361	(230,361)	-	-
80415	Valencia											
80415		Benefits	59,674	0.00	64,691	0.00	(5,017)	0.00	48,940	10,734	59,674	-
80415		Leased Substitutes			0	0.00	0	0.00	5,166	(5,166)	-	-
80415		PhD/Ed Degree			2,999	0.00	(2,999)	0.00	0	0	-	-
80415		Substitutes	4,970	0.00	4,970	0.00	0	0.00	16,122	(11,151)	4,970	-
80415		Supplemental Base/Menu			8,802	0.00	(8,802)	0.00	0	0	-	-
80415		Teacher			198,866	4.97	(198,866)	(4.97)	0	0	-	-
80415		Teacher 7 Pd Day	194,914	5.00	0	0.00	194,914	5.00	174,303	20,611	194,914	-
80415	Valencia	Total	259,559	5.00	280,329	4.97	(20,770)	0.03	244,529	15,029	259,559	-

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Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80415	I .15 PLC Trainin	Total	2,500,428	44.10	2,917,786	46.87	(417,359)	(2.77)	3,593,029	(1,092,601)	2,500,428	-
80418	I .18 O	ervation o Be t Practice										
80418		Culturally Responsive Pedagogy Instruction										
80418		Administrator Salary			0	0.00	0	0.00	16,828	(16,828)	-	-
80418		Benefits	9,162	0.00	7,867	0.00	1,295	0.00	7,602	1,560	9,162	-
80418		Classified Salary			0	0.00	0	0.00	11,070	(11,070)	-	-
80418		Coordinator	13,374	0.20	11,181	0.20	2,193	0.00	0	13,374	13,374	-
80418		Director	17,166	0.20	16,996	0.20	170	0.00	0	17,166	17,166	-
80418		Culturally Responsive Pedagogy Inst	39,703	0.40	36,044	0.40	3,658	0.00	35,500	4,202	39,703	-
80418		Professional Development										
80418		Benefits	1,698	0.00	1,683	0.00	15	0.00	0	1,698	1,698	-
80418		Prof Dev Academic Trainer	5,659	0.10	5,610	0.10	50	(0.00)	0	5,659	5,659	-
80418		Professional Development Total	7,357	0.10	7,292	0.10	65	(0.00)	0	7,357	7,357	-
80418	I .18 O	ervation o Be t Practice Total	47,060	0.50	43,337	0.50	3,723	(0.00)	35,500	11,559	47,060	-
80501												
80501	.1 ALE Acce	and Recruitment Plan										
80501		ALE										
80501		Added Duty			0	0.00	0	0.00	77,485	(77,485)	-	-
80501		Added Duty ALE	30,000	0.00			30,000	0.00		30,000	30,000	-
80501		Added Duty ALE added duty			30,000	0.00	(30,000)	0.00	0	0	-	-
80501		Added Duty AP tutors MS Tran	76,500	0.00			76,500	0.00		76,500	76,500	-
80501		Added Duty AVID TUTORS	152,600	0.00	252,600	0.00	(100,000)	0.00	0	152,600	152,600	-
80501		Added Duty Cert tutors MS Transition Summer			76,500	0.00	(76,500)	0.00	0	0	-	-
80501		Administrative Assistant	44,033	1.00	43,597	1.00	436	0.00	0	44,033	44,033	-
80501		Administrator Salary			0	0.00	0	0.00	44,368	(44,368)	-	-
80501		AP Exam Fees	50,000	0.00	50,000	0.00	0	0.00	0	50,000	50,000	-
80501		AP Support Centers	65,000	1.00	0	0.00	65,000	1.00	0	65,000	65,000	-
80501		AVID District Coordinator	55,351	1.00	54,803	1.00	548	0.00	0	55,351	55,351	-
80501		AVID Membership	83,468	0.00	93,468	0.00	(10,000)	0.00	0	83,468	83,468	-
80501		Benefits	73,046	0.00	150,133	0.00	(77,086)	0.00	105,187	(32,141)	73,046	-
80501		Classified Salary			0	0.00	0	0.00	133,654	(133,654)	-	-
80501		Classified Temporary			0	0.00	0	0.00	283,011	(283,011)	-	-
80501		College Board Membership	1,000	0.00	1,000	0.00	0	0.00	0	1,000	1,000	-
80501		Deseg budget reduction to be made by dept			(300,000)	0.00	300,000	0.00	0	0	-	-
80501		Diesel Fuel	3,500	0.00	3,500	0.00	0	0.00	0	3,500	3,500	-
80501		Director	90,234	1.00	89,341	1.00	893	0.00	0	90,234	90,234	-
80501		District Supplies	73,500	0.00	93,500	0.00	(20,000)	0.00	113,221	(39,721)	73,500	-
80501		Dues/Membership Fees			0	0.00	0	0.00	71,900	(71,900)	-	-
80501		Dues/Membership Fees PSAT			40,000	0.00	(40,000)	0.00	0	0	-	-

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							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80501		Employee Training PD Svcs -	100,000	0.00	118,000	0.00	(18,000)	0.00	0	100,000	100,000	-
80501		Employee Training and Profess	2,217	0.00	2,217	0.00	0	0.00	192,455	(190,238)	2,217	-
80501		Employee Training APDSI	100,000	0.00			100,000	0.00		100,000	100,000	-
80501		Employee Training APSI			113,000	0.00	(113,000)	0.00	0	0	-	-
80501		Employer FICA/Medicare			0	0.00	0	0.00	(78)	78	-	-
80501		Furniture and Equipment less t	9,000	0.00	9,000	0.00	0	0.00	5,944	3,056	9,000	-
80501		In-State Travel	30,650	0.00	39,651	0.00	(9,001)	0.00	8,226	22,424	30,650	-
80501		Instructional Aids	28,000	0.00	8,000	0.00	20,000	0.00	4,422	23,578	28,000	-
80501		Leased			0	0.00	0	0.00	15	(15)	-	-
80501		Leased Certified			0	0.00	0	0.00	573	(573)	-	-
80501		Leased Stipends			0	0.00	0	0.00	29	(29)	-	-
80501		Leased Substitutes	6,000	0.00	6,000	0.00	0	0.00	4,175	1,825	6,000	-
80501		Mileage	2,500	0.00	2,500	0.00	0	0.00	1,412	1,088	2,500	-
80501		Out-Of-State	130,983	0.00	155,983	0.00	(25,000)	0.00	0	130,983	130,983	-
80501		Out-Of-State Travel	2,300	0.00	2,300	0.00	0	0.00	4,374	(2,074)	2,300	-
80501		Overtime	3,500	0.00	3,500	0.00	0	0.00	2,145	1,355	3,500	-
80501		Pima Community College Courses			8,000	0.00	(8,000)	0.00	0	0	-	-
80501		Pima Community College Dual	8,000	0.00			8,000	0.00		8,000	8,000	-
80501		Professional/Educational Contr			0	0.00	0	0.00	16,460	(16,460)	-	-
80501		Stipend Certified			111,000	0.00	(111,000)	0.00	94,856	(94,856)	-	-
80501		Stipend Certified - AP mentors	111,000	0.00			111,000	0.00		111,000	111,000	-
80501		Student Admissions	10,000	0.00	10,000	0.00	0	0.00	2,432	7,568	10,000	-
80501		Student Transpor Other--Deseg	44,000	0.00	44,000	0.00	0	0.00	0	44,000	44,000	-
80501		Student Transportation Purchas			0	0.00	0	0.00	24,202	(24,202)	-	-
80501		Student Travel Food/Lodging.	15,470	0.00	15,470	0.00	0	0.00	3,274	12,196	15,470	-
80501		Substitutes	3,400	0.00	3,400	0.00	0	0.00	7,840	(4,440)	3,400	-
80501		Tech Related Hardware Software less than 5,000			0	0.00	0	0.00	10,616	(10,616)	-	-
80501		Tech Related Hardware and So	12,204	0.00	12,204	0.00	0	0.00	0	12,204	12,204	-
80501		Technology Related Repairs an	1,296	0.00	1,296	0.00	0	0.00	514	782	1,296	-
80501		Textbooks	53,850	0.00	0	0.00	53,850	0.00	58,548	(4,698)	53,850	-
80501		Textbooks--Capital			73,850	0.00	(73,850)	0.00	0	0	-	-
80501		T AP Program	85,000	0.00	0	0.00	85,000	0.00	0	85,000	85,000	-
80501		UA Think Tank	10,000	0.00	10,000	0.00	0	0.00	0	10,000	10,000	-
80501		ALE Total	1,567,602	4.00	1,427,812	3.00	139,790	1.00	1,271,261	296,341	1,567,602	-
80501		Booth/Fickett										
80501		Benefits	13,290	0.00	14,090	0.00	(800)	0.00	10,540	2,750	13,290	-
80501		Leased Substitutes			0	0.00	0	0.00	416	(416)	-	-
80501		Masters Degree			240	0.00	(240)	0.00	0	0	-	-
80501		PhD/Ed Degree			2,999	0.00	(2,999)	0.00	0	0	-	-
80501		Substitutes			0	0.00	0	0.00	740	(740)	-	-

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Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80501		Supplemental Base/Menu			4,929	0.00	(4,929)	0.00	0	0	-	-
80501		Teacher			38,800	1.00	(38,800)	(1.00)	0	0	-	-
80501		Teacher AVID	44,300	1.00	0	0.00	44,300	1.00	46,200	(1,900)	44,300	-
80501		Teacher GATE			0	0.00	0	0.00	5,124	(5,124)	-	-
80501		Booth/Fickett Total	57,590	1.00	61,058	1.00	(3,468)	0.00	63,020	(5,430)	57,590	-
80501		Borman										
80501		Benefits	2,598	0.00	1,505	0.00	1,094	0.00	1,481	1,117	2,598	-
80501		Teacher GATE	8,661	0.20	5,016	0.12	3,645	0.08	4,999	3,662	8,661	-
80501		Borman Total	11,259	0.20	6,521	0.12	4,739	0.08	6,481	4,779	11,259	-
80501		Catalina										
80501		Benefits	29,901	0.00	32,241	0.00	(2,340)	0.00	32,456	(2,555)	29,901	-
80501		Classified Salary			0	0.00	0	0.00	14,920	(14,920)	-	-
80501		Coordinator-CollCareerReading	15,069	0.35	15,069	0.35	0	0.00	0	15,069	15,069	-
80501		Dues/Membership Fees			0	0.00	0	0.00	1,134	(1,134)	-	-
80501		Leased Substitutes			0	0.00	0	0.00	488	(488)	-	-
80501		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-	-
80501		Substitutes			0	0.00	0	0.00	270	(270)	-	-
80501		Supplemental Base/Menu			8,800	0.00	(8,800)	0.00	0	0	-	-
80501		Teacher			81,600	2.00	(81,600)	(2.00)	0	0	-	-
80501		Teacher ALE	84,601	2.00	0	0.00	84,601	2.00	92,400	(7,799)	84,601	-
80501		Catalina Total	129,571	2.35	139,709	2.35	(10,138)	0.00	141,668	(12,097)	129,571	-
80501		Cholla										
80501		Added Duty	6,200	0.00	6,200	0.00	0	0.00	5,959	241	6,200	-
80501		Benefits	138,400	0.00	167,166	0.00	(28,767)	0.00	140,600	(2,200)	138,400	-
80501		Classified Salary			0	0.00	0	0.00	16,645	(16,645)	-	-
80501		Coordinator	64,669	1.00	97,888	2.00	(33,219)	(1.00)	0	64,669	64,669	-
80501		Coordinator-CollCareerReading	16,812	0.35	16,812	0.35	0	0.00	0	16,812	16,812	-
80501		Diesel Fuel	2,400	0.00	2,400	0.00	0	0.00	1,950	450	2,400	-
80501		Dues/Membership Fees			0	0.00	0	0.00	55,113	(55,113)	-	-
80501		IB Added Duty eb Developer	3,250	0.00	3,250	0.00	0	0.00	0	3,250	3,250	-
80501		IB Dues/Membership fees	56,300	0.00	68,300	0.00	(12,000)	0.00	0	56,300	56,300	-
80501		IB Instructional Aids	12,350	0.00	12,350	0.00	0	0.00	0	12,350	12,350	-
80501		IB Mileage	670	0.00	670	0.00	0	0.00	0	670	670	-
80501		IB Shipping	500	0.00	500	0.00	0	0.00	0	500	500	-
80501		IB Substitutes			1,500	0.00	(1,500)	0.00	0	0	-	-
80501		IB Textbooks	1,200	0.00	12,000	0.00	(10,800)	0.00	0	1,200	1,200	-
80501		IB Training	700	0.00	700	0.00	0	0.00	0	700	700	-
80501		In-State Travel			0	0.00	0	0.00	0	(0)	-	-
80501		Instructional Aids			0	0.00	0	0.00	13,012	(13,012)	-	-
80501		Leased Substitutes			0	0.00	0	0.00	5,280	(5,280)	-	-

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Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80501		Masters Degree			7,399	0.00	(7,399)	0.00	0	0	-	-
80501		Mileage			0	0.00	0	0.00	315	(315)	-	-
80501		Other Certified Salary			0	0.00	0	0.00	48,944	(48,944)	-	-
80501		Stipend - IB Diploma Coordinator	32,313	0.00	32,313	0.00	0	0.00	0	32,313	32,313	-
80501		Stipend Certified	2,000	0.00	0	0.00	2,000	0.00	31,769	(29,769)	2,000	-
80501		Student Admissions	1,550	0.00	1,550	0.00	0	0.00	470	1,080	1,550	-
80501		Student Transportation Purchase	1,600	0.00	1,600	0.00	0	0.00	0	1,600	1,600	-
80501		Substitutes			0	0.00	0	0.00	8,029	(8,029)	-	-
80501		Substitutes IB	1,500	0.00			1,500	0.00		1,500	1,500	-
80501		Supplemental Base/Menu			33,445	0.00	(33,445)	0.00	0	0	-	-
80501		Teacher			356,559	8.50	(356,559)	(8.50)	0	0	-	-
80501		Teacher IB	379,851	8.50	0	0.00	379,851	8.50	392,944	(13,093)	379,851	-
80501		Textbooks			0	0.00	0	0.00	10,858	(10,858)	-	-
80501		<b>Cholla Total</b>	<b>722,265</b>	<b>9.85</b>	<b>822,602</b>	<b>10.85</b>	<b>(100,338)</b>	<b>(1.00)</b>	<b>731,888</b>	<b>(9,624)</b>	<b>722,265</b>	<b>-</b>
80501		Diet										
80501		Benefits	2,208	0.00	1,483	0.00	725	0.00	2,134	74	2,208	-
80501		Leased Substitutes			0	0.00	0	0.00	157	(157)	-	-
80501		Substitutes			0	0.00	0	0.00	6,038	(6,038)	-	-
80501		Supplemental Base/Menu			528	0.00	(528)	0.00	0	0	-	-
80501		Teacher GATE	7,360	0.20	4,416	0.12	2,944	0.08	2,784	4,576	7,360	-
80501		<b>Diet Total</b>	<b>9,568</b>	<b>0.20</b>	<b>6,427</b>	<b>0.12</b>	<b>3,141</b>	<b>0.08</b>	<b>11,114</b>	<b>(1,546)</b>	<b>9,568</b>	<b>-</b>
80501		Dodge										
80501		Benefits			158	0.00	(158)	0.00	1,670	(1,670)	-	-
80501		Leased Substitutes			0	0.00	0	0.00	44	(44)	-	-
80501		Substitutes			0	0.00	0	0.00	12	(12)	-	-
80501		Supplemental Base/Menu			528	0.00	(528)	0.00	0	0	-	-
80501		Teacher GATE			0	0.00	0	0.00	5,256	(5,256)	-	-
80501		<b>Dodge Total</b>			<b>686</b>	<b>0.00</b>	<b>(686)</b>	<b>0.00</b>	<b>6,982</b>	<b>(6,982)</b>	<b>-</b>	<b>-</b>
80501		Doolen										
80501		Benefits	60,347	0.00	62,290	0.00	(1,943)	0.00	62,701	(2,353)	60,347	-
80501		Leased Substitutes			0	0.00	0	0.00	467	(467)	-	-
80501		Masters Degree			6,799	0.00	(6,799)	0.00	0	0	-	-
80501		Substitutes			0	0.00	0	0.00	2,833	(2,833)	-	-
80501		Supplemental Base/Menu			20,244	0.00	(20,244)	0.00	0	0	-	-
80501		Teacher AVID	37,800	1.00	0	0.00	37,800	1.00	40,700	(2,900)	37,800	-
80501		Teacher GATE	163,358	3.80	180,591	4.30	(17,233)	(0.50)	188,427	(25,069)	163,358	-
80501		<b>Doolen Total</b>	<b>261,505</b>	<b>4.80</b>	<b>269,924</b>	<b>4.30</b>	<b>(8,419)</b>	<b>0.50</b>	<b>295,127</b>	<b>(33,622)</b>	<b>261,505</b>	<b>-</b>
80501		Drachman										
80501		Benefits	2,718	0.00	1,379	0.00	1,340	0.00	1,440	1,278	2,718	-
80501		Teacher GATE	9,060	0.20	4,595	0.12	4,465	0.08	4,585	4,475	9,060	-

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Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20		FY22 Draft 2	Amount
									Actual	Amount		
80501		Drachman Total	11,778	0.20	5,974	0.12	5,805	0.08	6,026	5,752	11,778	-
80501		GATE										
80501		Added Duty			0	0.00	0	0.00	122,553	(122,553)	-	-
80501		Added Duty Outreach	30,000	0.00			30,000	0.00		30,000	30,000	-
80501		Added Duty- Outreach			20,000	0.00	(20,000)	0.00	0	0	-	-
80501		Administrative Assistant	23,218	0.60	22,988	0.60	230	0.00	0	23,218	23,218	-
80501		Administrative Assistant- Testing and Placement			0	1.00	0	(1.00)	0	0	-	-
80501		Benefits	249,668	0.00	246,062	0.00	3,606	0.00	228,523	21,145	249,668	-
80501		Classified Salary			0	0.00	0	0.00	61,151	(61,151)	-	-
80501		Coord Sr-Gate Program	80,000	1.20	38,910	0.60	41,090	0.60	0	80,000	80,000	-
80501		Coord-GATE Program			35,253	0.60	(35,253)	(0.60)	0	0	-	-
80501		Curriculum Service Provider	29,067	0.60	28,779	0.60	288	0.00	0	29,067	29,067	-
80501		District Supplies			0	0.00	0	0.00	77,905	(77,905)	-	-
80501		District Supplies GATE Testing	50,000	0.00	50,000	0.00	0	0.00	0	50,000	50,000	-
80501		Employee Training and Profess	8,000	0.00	2,000	0.00	6,000	0.00	15,020	(7,020)	8,000	-
80501		EX ED TA Substitutes			0	0.00	0	0.00	150	(150)	-	-
80501		Furniture and Equipment less t	3,500	0.00	4,500	0.00	(1,000)	0.00	13,519	(10,019)	3,500	-
80501		GATE Added Duty PD	75,500	0.00	85,500	0.00	(10,000)	0.00	0	75,500	75,500	-
80501		GATE Teacher Stipends	100,000	0.00	100,000	0.00	0	0.00	0	100,000	100,000	-
80501		GATE testing specialists	160,000	0.00	160,000	0.00	0	0.00	0	160,000	160,000	-
80501		In State Travel			7,000	0.00	(7,000)	0.00	0	0	-	-
80501		In-State Travel	7,000	0.00	0	0.00	7,000	0.00	3,023	3,978	7,000	-
80501		Instructional Aids			0	0.00	0	0.00	4,489	(4,489)	-	-
80501		Instructional Aids--Capital	4,500	0.00	4,500	0.00	0	0.00	0	4,500	4,500	-
80501		Leased			0	0.00	0	0.00	190	(190)	-	-
80501		Leased Certified			0	0.00	0	0.00	127,360	(127,360)	-	-
80501		Leased Stipends			0	0.00	0	0.00	2,735	(2,735)	-	-
80501		Leased Substitutes			0	0.00	0	0.00	2,806	(2,806)	-	-
80501		Mileage			0	0.00	0	0.00	3,326	(3,326)	-	-
80501		Mileage GATE Itinerant	5,000	0.00	5,000	0.00	0	0.00	0	5,000	5,000	-
80501		Other Certified Salary			0	0.00	0	0.00	29,978	(29,978)	-	-
80501		Out of State Travel	10,000	0.00	10,000	0.00	0	0.00	0	10,000	10,000	-
80501		Out-Of-State Travel	4,000	0.00	3,000	0.00	1,000	0.00	8,949	(4,949)	4,000	-
80501		Overtime	1,000	0.00	1,000	0.00	0	0.00	743	257	1,000	-
80501		Professional/Educational Contr	17,000	0.00	17,000	0.00	0	0.00	4,900	12,100	17,000	-
80501		Program Specialist			0	1.00	0	(1.00)	0	0	-	-
80501		Registration, dues, membershi	35,000	0.00	22,000	0.00	13,000	0.00	0	35,000	35,000	-
80501		Release Time- Subs			34,000	0.00	(34,000)	0.00	0	0	-	-
80501		Stipend Certified			0	0.00	0	0.00	106,846	(106,846)	-	-
80501		Substitutes	28,000	0.00	0	0.00	28,000	0.00	6,150	21,850	28,000	-

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Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80501		Supplies	6,000	0.00	10,000	0.00	(4,000)	0.00	0	6,000	6,000	-
80501		Supplies - Printing	11,500	0.00	11,500	0.00	0	0.00	0	11,500	11,500	-
80501		Teacher GATE Itinerant	534,548	12.20	529,255	12.20	5,293	0.00	509,209	25,339	534,548	-
80501		Teaching Supplies	10,000	0.00	10,000	0.00	0	0.00	0	10,000	10,000	-
80501		Tech Related Hardware Softw	31,000	0.00	14,000	0.00	17,000	0.00	10,962	20,038	31,000	-
80501		Technology Related Repairs an	2,000	0.00			2,000	0.00		2,000	2,000	-
80501		Testing Specialist- Lead			0	0.80	0	(0.80)	0	0	-	-
80501		Textbooks	8,000	0.00	3,000	0.00	5,000	0.00	0	8,000	8,000	-
80501		GATE Total	1,523,501	14.60	1,475,247	17.40	48,253	(2.80)	1,340,487	183,014	1,523,501	-
80501		Gridley										
80501		Benefits			1,349	0.00	(1,349)	0.00	0	0	-	-
80501		Gridley Total			1,349	0.00	(1,349)	0.00	0	0	-	-
80501		Guidance, Counsel Student Prev										
80501		District Supplies	2,000	0.00	2,000	0.00	0	0.00	1,017	983	2,000	-
80501		Guidance, Counsel Student Prev Tot	2,000	0.00	2,000	0.00	0	0.00	1,017	983	2,000	-
80501		Hollinger										
80501		Benefits	27,831	0.00	46,044	0.00	(18,213)	0.00	44,540	(16,710)	27,831	-
80501		Leased Substitutes			0	0.00	0	0.00	628	(628)	-	-
80501		Masters Degree			3,599	0.00	(3,599)	0.00	0	0	-	-
80501		Substitutes			0	0.00	0	0.00	1,276	(1,276)	-	-
80501		Supplemental Base/Menu			15,843	0.00	(15,843)	0.00	0	0	-	-
80501		Teacher GATE	92,769	2.00	134,037	2.99	(41,268)	(0.99)	158,429	(65,660)	92,769	-
80501		Hollinger Total	120,600	2.00	199,523	2.99	(78,923)	(0.99)	204,873	(84,273)	120,600	-
80501		ellond										
80501		Benefits	47,759	0.00	43,850	0.00	3,909	0.00	31,598	16,161	47,759	-
80501		Leased Substitutes			0	0.00	0	0.00	2,016	(2,016)	-	-
80501		Masters Degree			2,400	0.00	(2,400)	0.00	0	0	-	-
80501		Substitutes			0	0.00	0	0.00	2,062	(2,062)	-	-
80501		Supplemental Base/Menu			7,921	0.00	(7,921)	0.00	0	0	-	-
80501		Teacher GATE	159,197	4.00	135,846	3.27	23,351	0.73	112,334	46,863	159,197	-
80501		ellond Total	206,956	4.00	190,017	3.27	16,939	0.73	148,010	58,946	206,956	-
80501		Lineweaver										
80501		Benefits	12,390	0.00	16,524	0.00	(4,134)	0.00	26,951	(14,560)	12,390	-
80501		Leased Substitutes			0	0.00	0	0.00	1,096	(1,096)	-	-
80501		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-	-
80501		Substitutes			0	0.00	0	0.00	8,210	(8,210)	-	-
80501		Supplemental Base/Menu			5,281	0.00	(5,281)	0.00	0	0	-	-
80501		Teacher GATE	41,301	1.00	47,800	1.00	(6,499)	0.00	102,880	(61,579)	41,301	-
80501		Lineweaver Total	53,691	1.00	71,605	1.00	(17,914)	0.00	139,136	(85,445)	53,691	-
80501		Magee										

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							Amount	FTE	FY20		FY22 Draft 2	Amount
									Actual	Amount		
80501		Benefits	11,490	0.00	12,360	0.00	(871)	0.00	12,727	(1,238)	11,490	-
80501		Leased Substitutes			0	0.00	0	0.00	160	(160)	-	-
80501		Substitutes			0	0.00	0	0.00	395	(395)	-	-
80501		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-
80501		Teacher			36,800	1.00	(36,800)	(1.00)	0	0	-	-
80501		Teacher AVID	38,299	1.00	0	0.00	38,299	1.00	41,200	(2,901)	38,299	-
80501		Magee Total	49,789	1.00	53,561	1.00	(3,773)	0.00	54,483	(4,694)	49,789	-
80501		Mansfeld										
80501		Benefits			1,878	0.00	(1,878)	0.00	1,318	(1,318)	-	-
80501		Leased Substitutes			0	0.00	0	0.00	24	(24)	-	-
80501		Masters Degree			240	0.00	(240)	0.00	0	0	-	-
80501		Substitutes			0	0.00	0	0.00	89	(89)	-	-
80501		Supplemental Base/Menu			528	0.00	(528)	0.00	0	0	-	-
80501		Teacher GATE			5,491	0.12	(5,491)	(0.12)	6,258	(6,258)	-	-
80501		Mansfeld Total			8,137	0.12	(8,137)	(0.12)	7,689	(7,689)	-	-
80501		Mary Belle McCorkle -8										
80501		Benefits	2,628	0.00			2,628	0.00		2,628	2,628	-
80501		Teacher GATE	8,760	0.20			8,760	0.20		8,760	8,760	-
80501		Mary Belle McCorkle -8 Total	11,388	0.20			11,388	0.20		11,388	11,388	-
80501		Miles E										
80501		Benefits	3,408	0.00	2,163	0.00	1,245	0.00	1,502	1,906	3,408	-
80501		Leased Substitutes			0	0.00	0	0.00	29	(29)	-	-
80501		Masters Degree			240	0.00	(240)	0.00	0	0	-	-
80501		Supplemental Base/Menu			528	0.00	(528)	0.00	0	0	-	-
80501		Teacher			6,442	0.12	(6,442)	(0.12)	0	0	-	-
80501		Teacher GATE	11,360	0.20	0	0.00	11,360	0.20	7,210	4,150	11,360	-
80501		Miles E Total	14,768	0.20	9,373	0.12	5,395	0.08	8,741	6,027	14,768	-
80501		Morgan Maxwell										
80501		Benefits	2,238	0.00			2,238	0.00		2,238	2,238	-
80501		Teacher GATE	7,460	0.20			7,460	0.20		7,460	7,460	-
80501		Morgan Maxwell Total	9,698	0.20			9,698	0.20		9,698	9,698	-
80501		Naylor										
80501		Benefits	64,058	0.00	30,014	0.00	34,044	0.00	31,276	32,782	64,058	-
80501		Leased Substitutes			0	0.00	0	0.00	1,157	(1,157)	-	-
80501		Substitutes			0	0.00	0	0.00	1,177	(1,177)	-	-
80501		Supplemental Base/Menu			10,526	0.00	(10,526)	0.00	0	0	-	-
80501		Teacher			89,520	2.16	(89,520)	(2.16)	0	0	-	-
80501		Teacher GATE	213,527	5.00	0	0.00	213,527	5.00	108,962	104,565	213,527	-
80501		Naylor Total	277,585	5.00	130,060	2.16	147,525	2.84	142,572	135,013	277,585	-
80501		Palo Verde										



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							Amount	FTE	FY20		FY22 Draft 2	Amount
									Actual	Amount		
80501		Benefits	16,644	0.00	19,544	0.00	(2,900)	0.00	33,674	(17,030)	16,644	-
80501		Classified Salary			0	0.00	0	0.00	14,106	(14,106)	-	-
80501		Coordinator-CollCareerReadine	15,680	0.35	14,196	0.35	1,484	0.00	0	15,680	15,680	-
80501		Dues/Membership Fees			0	0.00	0	0.00	1,617	(1,617)	-	-
80501		Leased Substitutes			0	0.00	0	0.00	1,842	(1,842)	-	-
80501		Substitutes			0	0.00	0	0.00	538	(538)	-	-
80501		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-
80501		Teacher			46,550	1.00	(46,550)	(1.00)	0	0	-	-
80501		Teacher ALE	39,800	1.00	0	0.00	39,800	1.00	97,392	(57,592)	39,800	-
80501		Palo Verde Total	72,124	1.35	84,691	1.35	(12,567)	0.00	149,170	(77,046)	72,124	-
80501	Pistor											
80501		Benefits	14,040	0.00	17,278	0.00	(3,238)	0.00	57,400	(43,360)	14,040	-
80501		Leased Substitutes			0	0.00	0	0.00	2,708	(2,708)	-	-
80501		Masters Degree			3,345	0.00	(3,345)	0.00	0	0	-	-
80501		Substitutes			0	0.00	0	0.00	8,296	(8,296)	-	-
80501		Supplemental Base/Menu			9,506	0.00	(9,506)	0.00	0	0	-	-
80501		Teacher			44,743	0.99	(44,743)	(0.99)	0	0	-	-
80501		Teacher AVID	46,801	1.00	0	0.00	46,801	1.00	44,745	2,056	46,801	-
80501		Teacher GATE			0	0.00	0	0.00	141,396	(141,396)	-	-
80501		Pistor Total	60,841	1.00	74,872	0.99	(14,031)	0.01	254,544	(193,703)	60,841	-
80501	Pro ect More											
80501		Benefits			1,153	0.00	(1,153)	0.00	788	(788)	-	-
80501		Classified Salary			0	0.00	0	0.00	3,805	(3,805)	-	-
80501		Coordinator-CollCareerReadiness			3,843	0.09	(3,843)	(0.09)	0	0	-	-
80501		Pro ect More Total			4,996	0.09	(4,996)	(0.09)	4,593	(4,593)	-	-
80501	Pueblo											
80501		Benefits	22,441	0.00	21,516	0.00	925	0.00	20,810	1,631	22,441	-
80501		Classified Salary			0	0.00	0	0.00	14,337	(14,337)	-	-
80501		Coordinator-CollCareerReadine	14,481	0.35	14,196	0.35	285	0.00	0	14,481	14,481	-
80501		Dues/Membership Fees			0	0.00	0	0.00	7,463	(7,463)	-	-
80501		In-State Travel			0	0.00	0	0.00	28	(28)	-	-
80501		Leased Substitutes			0	0.00	0	0.00	413	(413)	-	-
80501		Substitutes			0	0.00	0	0.00	738	(738)	-	-
80501		Supplemental Base/Menu			880	0.00	(880)	0.00	0	0	-	-
80501		Teacher			49,399	1.19	(49,399)	(1.19)	0	0	-	-
80501		Teacher AVID	60,323	1.40	7,959	0.20	52,364	1.20	58,539	1,784	60,323	-
80501		Pueblo Total	97,245	1.75	93,950	1.74	3,295	0.01	102,329	(5,084)	97,245	-
80501	Rincon											
80501		Benefits	4,612	0.00	7,228	0.00	(2,616)	0.00	18,799	(14,187)	4,612	-
80501		Classified Salary			0	0.00	0	0.00	15,220	(15,220)	-	-

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Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20		FY22 Draft 2	Amount
									Actual	Amount		
80501		Coordinator-CollCareerReading	15,372	0.35	15,372	0.35	0	0.00	0	15,372	15,372	-
80501		Dues/Membership Fees			0	0.00	0	0.00	2,888	(2,888)	-	-
80501		Leased Substitutes			0	0.00	0	0.00	245	(245)	-	-
80501		Masters Degree			800	0.00	(800)	0.00	0	0	-	-
80501		Supplemental Base/Menu			7,921	0.00	(7,921)	0.00	0	0	-	-
80501		Teacher AVID			0	0.00	0	0.00	46,520	(46,520)	-	-
80501		Rincon Total	19,984	0.35	31,321	0.35	(11,337)	0.00	83,672	(63,688)	19,984	-
80501		Roskruge										
80501		Benefits	2,628	0.00	0	0.00	2,628	0.00	1,617	1,011	2,628	-
80501		Teacher GATE	8,760	0.20	4,831	0.12	3,929	0.08	5,796	2,964	8,760	-
80501		Roskruge Total	11,388	0.20	4,831	0.12	6,557	0.08	7,413	3,975	11,388	-
80501		Sabino										
80501		Benefits	4,612	0.00	4,612	0.00	0	0.00	3,167	1,445	4,612	-
80501		Classified Salary			0	0.00	0	0.00	15,220	(15,220)	-	-
80501		Coordinator-CollCareerReading	15,372	0.35	15,372	0.35	0	0.00	0	15,372	15,372	-
80501		Sabino Total	19,984	0.35	19,983	0.35	0	0.00	18,387	1,597	19,984	-
80501		Safford										
80501		Benefits	2,988	0.00	3,234	0.00	(246)	0.00	1,936	1,052	2,988	-
80501		Masters Degree			240	0.00	(240)	0.00	0	0	-	-
80501		Substitutes			0	0.00	0	0.00	8	(8)	-	-
80501		Supplemental Base/Menu			880	0.00	(880)	0.00	0	0	-	-
80501		Teacher			9,660	0.20	(9,660)	(0.20)	0	0	-	-
80501		Teacher GATE	9,960	0.20	0	0.00	9,960	0.20	6,850	3,110	9,960	-
80501		Safford Total	12,948	0.20	14,014	0.20	(1,066)	(0.00)	8,794	4,154	12,948	-
80501		Sahuaro										
80501		Benefits	17,527	0.00	6,222	0.00	11,306	0.00	12,160	5,367	17,527	-
80501		Classified Salary			0	0.00	0	0.00	9,570	(9,570)	-	-
80501		Coordinator-CollCareerReading	14,625	0.35	14,338	0.35	287	0.00	0	14,625	14,625	-
80501		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-	-
80501		Substitutes			0	0.00	0	0.00	200	(200)	-	-
80501		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-
80501		Teacher AVID	43,799	1.00	0	0.00	43,799	1.00	48,700	(4,901)	43,799	-
80501		Sahuaro Total	75,951	1.35	26,960	0.35	48,991	1.00	70,630	5,321	75,951	-
80501		Santa Rita										
80501		Benefits			4,432	0.00	(4,432)	0.00	1,236	(1,236)	-	-
80501		Coordinator-CollCareerReading	11,641	0.35	14,772	0.35	(3,131)	0.00	0	11,641	11,641	-
80501		Leased Classified			0	0.00	0	0.00	13,725	(13,725)	-	-
80501		Santa Rita Total	11,641	0.35	19,203	0.35	(7,562)	0.00	14,961	(3,320)	11,641	-
80501		Secrist										
80501		Benefits	11,490	0.00	11,726	0.00	(237)	0.00	14,981	(3,491)	11,490	-

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							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80501		Substitutes			0	0.00	0	0.00	318	(318)	-	-
80501		Supplemental Base/Menu			2,288	0.00	(2,288)	0.00	0	0	-	-
80501		Teacher			36,800	1.00	(36,800)	(1.00)	0	0	-	-
80501		Teacher AVID	38,299	1.00	0	0.00	38,299	1.00	38,560	(261)	38,299	-
80501		Teacher GATE			0	0.00	0	0.00	6,291	(6,291)	-	-
80501		Secrist Total	49,789	1.00	50,814	1.00	(1,026)	0.00	60,149	(10,360)	49,789	-
80501		Teenage Parent										
80501		Benefits			1,153	0.00	(1,153)	0.00	788	(788)	-	-
80501		Classified Salary			0	0.00	0	0.00	3,805	(3,805)	-	-
80501		Coordinator-CollCareerReadiness			3,843	0.09	(3,843)	(0.09)	0	0	-	-
80501		Teenage Parent Total			4,996	0.09	(4,996)	(0.09)	4,593	(4,593)	-	-
80501		Tucson										
80501		Benefits	8,693	0.00	9,967	0.00	(1,275)	0.00	18,648	(9,955)	8,693	-
80501		Classified Salary			0	0.00	0	0.00	17,890	(17,890)	-	-
80501		Coordinator-CollCareerReadiness	28,975	0.70	30,291	0.70	(1,316)	0.00	0	28,975	28,975	-
80501		Leased Substitutes			0	0.00	0	0.00	439	(439)	-	-
80501		Substitutes			0	0.00	0	0.00	1,642	(1,642)	-	-
80501		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-
80501		Teacher AVID			0	0.00	0	0.00	42,133	(42,133)	-	-
80501		Tucson Total	37,668	0.70	44,660	0.70	(6,992)	0.00	80,752	(43,084)	37,668	-
80501		University										
80501		Benefits	4,344	0.00	4,344	0.00	0	0.00	4,638	(294)	4,344	-
80501		Classified Salary			0	0.00	0	0.00	14,337	(14,337)	-	-
80501		Coordinator-CollCareerReadiness	14,481	0.35	14,481	0.35	1	0.00	0	14,481	14,481	-
80501		Dues/Membership Fees			0	0.00	0	0.00	162	(162)	-	-
80501		University Total	18,825	0.35	18,825	0.35	1	0.00	19,137	(312)	18,825	-
80501		Utterback										
80501		Benefits	11,490	0.00	14,292	0.00	(2,802)	0.00	14,721	(3,232)	11,490	-
80501		Leased Substitutes			0	0.00	0	0.00	166	(166)	-	-
80501		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-	-
80501		Substitutes			0	0.00	0	0.00	666	(666)	-	-
80501		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-
80501		Teacher			41,239	0.99	(41,239)	(0.99)	0	0	-	-
80501		Teacher AVID	38,299	1.00	0	0.00	38,299	1.00	47,640	(9,341)	38,299	-
80501		Utterback Total	49,789	1.00	61,932	0.99	(12,143)	0.01	63,193	(13,404)	49,789	-
80501		Vail										
80501		Benefits	60,204	0.00	49,912	0.00	10,292	0.00	61,207	(1,003)	60,204	-
80501		Leased Substitutes			0	0.00	0	0.00	1,189	(1,189)	-	-
80501		Masters Degree			4,799	0.00	(4,799)	0.00	0	0	-	-
80501		Substitutes			0	0.00	0	0.00	4,485	(4,485)	-	-

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Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80501		Supplemental Base/Menu			18,483	0.00	(18,483)	0.00	0	0	-	-
80501		Teacher GATE	200,680	4.60	143,092	3.40	57,588	1.20	195,043	5,637	200,680	-
80501		Vail Total	260,884	4.60	216,286	3.40	44,598	1.20	261,925	(1,041)	260,884	-
80501		Valencia										
80501		Benefits			14,576	0.00	(14,576)	0.00	28,935	(28,935)	-	-
80501		Leased Substitutes			0	0.00	0	0.00	958	(958)	-	-
80501		Substitutes			0	0.00	0	0.00	835	(835)	-	-
80501		Supplemental Base/Menu			528	0.00	(528)	0.00	0	0	-	-
80501		Teacher			48,059	1.12	(48,059)	(1.12)	0	0	-	-
80501		Teacher AVID			0	0.00	0	0.00	85,702	(85,702)	-	-
80501		Teacher GATE			0	0.00	0	0.00	5,297	(5,297)	-	-
80501		Valencia Total			63,163	1.12	(63,163)	(1.12)	121,727	(121,727)	-	-
80501		heeler										
80501		Benefits	26,279	0.00	1,944	0.00	24,335	0.00	16,188	10,091	26,279	-
80501		Leased Substitutes			0	0.00	0	0.00	298	(298)	-	-
80501		Masters Degree			1,200	0.00	(1,200)	0.00	0	0	-	-
80501		Substitutes			0	0.00	0	0.00	743	(743)	-	-
80501		Supplemental Base/Menu			5,281	0.00	(5,281)	0.00	0	0	-	-
80501		Teacher GATE	87,598	2.00	0	0.00	87,598	2.00	58,884	28,714	87,598	-
80501		heeler Total	113,877	2.00	8,425	0.00	105,452	2.00	76,113	37,765	113,877	-
80501		hite										
80501		Benefits	65,550	0.00	80,395	0.00	(14,845)	0.00	17,910	47,640	65,550	-
80501		Employer FICA/Medicare			0	0.00	0	0.00	(403)	403	-	-
80501		Leased Substitutes			0	0.00	0	0.00	250	(250)	-	-
80501		Substitutes			0	0.00	0	0.00	818	(818)	-	-
80501		Supplemental Base/Menu			5,281	0.00	(5,281)	0.00	0	0	-	-
80501		Teacher GATE	218,501	5.00	262,702	6.00	(44,201)	(1.00)	56,371	162,130	218,501	-
80501		hite Total	284,051	5.00	348,378	6.00	(64,327)	(1.00)	74,946	209,105	284,051	-
80501		<b>.1 ALE Access and Recruitment Plan Total</b>	<b>6,238,103</b>	<b>72.35</b>	<b>6,073,888</b>	<b>69.44</b>	<b>164,215</b>	<b>2.91</b>	<b>6,057,601</b>	<b>180,502</b>	<b>6,238,103</b>	<b>-</b>
80502		<b>.2 UHS Admission Outreach Recruitment</b>										
80502		Asian Pacific Amer Refugee Stu Svcs										
80502		Administrator Salary			10,208	0.13	(10,208)	(0.13)	0	0	-	-
80502		Benefits	3,289	0.00			3,289	0.00		3,289	3,289	-
80502		Director	10,962	0.13			10,962	0.13		10,962	10,962	-
80502		Asian Pacific Amer Refugee Stu Svcs T	14,251	0.13	10,208	0.13	4,043	0.00	0	14,251	14,251	-
80502		Assessment Evaluation										
80502		Instructional Aids	20,004	0.00	20,004	0.00	0	0.00	19,773	231	20,004	-
80502		Assessment Evaluation Total	20,004	0.00	20,004	0.00	0	0.00	19,773	231	20,004	-
80502		University										

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							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80502		Added Duty	15,750	0.00	15,750	0.00	0	0.00	28,095	(12,345)	15,750	-
80502		Added Duty Blast Coordinator	3,500	0.00			3,500	0.00		3,500	3,500	-
80502		Added Duty- Blast Coordinator			3,500	0.00	(3,500)	0.00	0	0	-	-
80502		Benefits	15,595	0.00	27,916	0.00	(12,320)	0.00	11,771	3,825	15,595	-
80502		Classified Temporary	5,000	0.00	5,000	0.00	0	0.00	0	5,000	5,000	-
80502		District Supplies	8,446	0.00	3,446	0.00	5,000	0.00	17,572	(9,126)	8,446	-
80502		Dues/Membership Fees	400	0.00	400	0.00	0	0.00	400	0	400	-
80502		Instructional Aids			0	0.00	0	0.00	6,436	(6,436)	-	-
80502		Instructional Aids--Capital	11,823	0.00	6,823	0.00	5,000	0.00	0	11,823	11,823	-
80502		Leased Substitutes			0	0.00	0	0.00	132	(132)	-	-
80502		Middle School Leadership Training Events			10,000	0.00	(10,000)	0.00	0	0	-	-
80502		Other Communication-Postage	154	0.00	154	0.00	0	0.00	0	154	154	-
80502		Other Professional Services-Ge	5,600	0.00	5,600	0.00	0	0.00	5,868	(268)	5,600	-
80502		Overtime	4,500	0.00	4,500	0.00	0	0.00	536	3,964	4,500	-
80502		Professional Services	400	0.00	400	0.00	0	0.00	0	400	400	-
80502		Stipend Certified			0	0.00	0	0.00	1,750	(1,750)	-	-
80502		Stipend Certified UHS	3,500	0.00	3,500	0.00	0	0.00	0	3,500	3,500	-
80502		Substitutes			0	0.00	0	0.00	168	(168)	-	-
80502		Summer Programs Boost, Bour	48,000	0.00	48,000	0.00	0	0.00	0	48,000	48,000	-
80502		Summer School Level Up			14,000	0.00	(14,000)	0.00	0	0	-	-
80502		Teacher	45,311	1.00	74,028	1.79	(28,717)	(0.79)	0	45,311	45,311	-
80502		Teacher Salary			0	0.00	0	0.00	17,676	(17,676)	-	-
80502		Tech Related Hardware Software less than 5,000			0	0.00	0	0.00	20,567	(20,567)	-	-
80502		Technology Related Repairs an	3,899	0.00	3,899	0.00	0	0.00	5,094	(1,195)	3,899	-
80502		University Total	171,878	1.00	226,915	1.79	(55,037)	(0.79)	116,065	55,813	171,878	-
80502	.2 UHS Adm ion Outreac Recruitmer		206,133	1.13	257,127	1.92	(50,994)	(0.79)	135,838	70,295	206,133	-
<b>80504</b>												
80504	.4 Build E and Dual Lan ua e Pro ram											
80504		Asian Pacific Amer Refugee Stu Svcs										
80504		Administrator Salary			10,208	0.13	(10,208)	(0.13)	0	0	-	-
80504		Benefits	3,289	0.00			3,289	0.00		3,289	3,289	-
80504		Director	10,962	0.13			10,962	0.13		10,962	10,962	-
80504		Asian Pacific Amer Refugee Stu Svcs T	14,251	0.13	10,208	0.13	4,043	0.00	0	14,251	14,251	-
80504		Bloom										
80504		Added Duty			0	0.00	0	0.00	12,370	(12,370)	-	-
80504		Benefits	125,171	0.00	144,421	0.00	(19,250)	0.00	104,221	20,949	125,171	-
80504		Classified Salary			125,986	6.00	(125,986)	(6.00)	94,638	(94,638)	-	-
80504		Leased Substitutes			0	0.00	0	0.00	1,456	(1,456)	-	-
80504		Masters Degree			3,999	0.00	(3,999)	0.00	0	0	-	-
80504		Substitutes			5,000	0.00	(5,000)	0.00	1,300	(1,300)	-	-

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							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80504		Supplemental Base/Menu			22,003	0.00	(22,003)	0.00	0	0	-	-
80504		Teacher DL	239,758	6.00	194,176	5.00	45,582	1.00	219,896	19,862	239,758	-
80504		Teacher Dual Language Itinerary	43,300	1.00	41,208	1.00	2,092	0.00	0	43,300	43,300	-
80504		Teaching Asst-Bilingual	142,192	7.00			142,192	7.00		142,192	142,192	-
80504		Bloom Total	550,421	14.00	536,792	12.00	13,629	2.00	433,881	116,540	550,421	-
80504	Davis											
80504		Added Duty			0	0.00	0	0.00	6,550	(6,550)	-	-
80504		Benefits	45,876	0.00	0	0.00	45,876	0.00	51,798	(5,922)	45,876	-
80504		Classified Salary			106,974	5.75	(106,974)	(5.75)	110,866	(110,866)	-	-
80504		Overtime			0	0.00	0	0.00	165	(165)	-	-
80504		Teacher DL			0	0.00	0	0.00	48,700	(48,700)	-	-
80504		Teacher Dual Language Itinerary	44,300	1.00	41,208	1.00	3,092	0.00	0	44,300	44,300	-
80504		Teaching Asst-Bilingual	157,808	6.50			157,808	6.50		157,808	157,808	-
80504		Davis Total	247,984	7.50	148,181	6.75	99,803	0.75	218,079	29,906	247,984	-
80504	Gri alva											
80504		Added Duty			0	0.00	0	0.00	1,219	(1,219)	-	-
80504		Benefits	36,788	0.00	3,240	0.00	33,548	0.00	46,718	(9,929)	36,788	-
80504		Classified Salary			44,270	2.50	(44,270)	(2.50)	39,597	(39,597)	-	-
80504		Leased Classified			0	0.00	0	0.00	16,619	(16,619)	-	-
80504		Leased Substitutes			0	0.00	0	0.00	399	(399)	-	-
80504		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-	-
80504		Substitutes			0	0.00	0	0.00	536	(536)	-	-
80504		Supplemental Base/Menu			8,800	0.00	(8,800)	0.00	0	0	-	-
80504		Teacher DL	75,601	2.00	0	0.00	75,601	2.00	83,531	(7,930)	75,601	-
80504		Teaching Asst-Bilingual	64,642	3.67			64,642	3.67		64,642	64,642	-
80504		Gri alva Total	177,031	5.67	58,310	2.50	118,721	3.17	188,619	(11,588)	177,031	-
80504	Hollinger											
80504		Added Duty			0	0.00	0	0.00	3,625	(3,625)	-	-
80504		Benefits	65,509	0.00	12,961	0.00	52,549	0.00	41,121	24,389	65,509	-
80504		Classified Salary			96,262	4.75	(96,262)	(4.75)	92,259	(92,259)	-	-
80504		Leased Substitutes			0	0.00	0	0.00	125	(125)	-	-
80504		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-	-
80504		Substitutes			1,000	0.00	(1,000)	0.00	2,100	(2,100)	-	-
80504		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-
80504		Teacher DL	116,901	3.00	35,801	1.00	81,100	2.00	39,754	77,147	116,901	-
80504		Teaching Asst-Bilingual	117,153	6.00			117,153	6.00		117,153	117,153	-
80504		Hollinger Total	299,563	9.00	152,424	5.75	147,139	3.25	178,983	120,580	299,563	-
80504	Human Resources											
80504		Benefits	103,012	0.00	86,862	0.00	16,150	0.00	92,152	10,860	103,012	-
80504		DL exam reimbursement	2,000	0.00			2,000	0.00		2,000	2,000	-

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Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual		FY22 Draft 2	Amount
							Amount	FTE	Amount	FTE	Amount	Amount
80504		DL exam reimbursement			2,000	0.00	(2,000)	0.00	0	0	-	-
80504		Dual Lang Recruitment Stipend	475,000	0.00	425,000	0.00	50,000	0.00	0	475,000	475,000	-
80504		Leased Certified			0	0.00	0	0.00	3,437	(3,437)	-	-
80504		Leased Stipends			0	0.00	0	0.00	3,437	(3,437)	-	-
80504		Make the Move Dual Lang. Stip	40,000	0.00	40,000	0.00	0	0.00	0	40,000	40,000	-
80504		Stipend Certified			0	0.00	0	0.00	456,648	(456,648)	-	-
80504		Human Resources Total	620,012	0.00	553,862	0.00	66,150	0.00	555,675	64,337	620,012	-
80504		Language Acquisition										
80504		Achieve 3000	112,000	0.00	112,000	0.00	0	0.00	0	112,000	112,000	-
80504		Added Duty			0	0.00	0	0.00	29,975	(29,975)	-	-
80504		Added Duty Facilitators	23,000	0.00	23,000	0.00	0	0.00	0	23,000	23,000	-
80504		Added Duty PD	5,000	0.00	5,000	0.00	0	0.00	0	5,000	5,000	-
80504		Added Duty Summer PD works	45,000	0.00	45,000	0.00	0	0.00	0	45,000	45,000	-
80504		Added Duty DL - Certified Tut	59,400	0.00	59,400	0.00	0	0.00	0	59,400	59,400	-
80504		Administrative Assistant	48,622	0.80	47,965	0.80	657	(0.00)	0	48,622	48,622	-
80504		ASL Adoption/Instr. Aids	150,000	0.00	150,000	0.00	0	0.00	0	150,000	150,000	-
80504		Benefits	142,537	0.00	72,466	0.00	70,070	0.00	63,207	79,330	142,537	-
80504		Classified Salary			0	0.00	0	0.00	148,070	(148,070)	-	-
80504		Coordinator	62,371	1.00	61,764	1.00	607	0.00	0	62,371	62,371	-
80504		Director	61,532	0.80	60,923	0.80	609	(0.00)	0	61,532	61,532	-
80504		District Supplies			0	0.00	0	0.00	5,179	(5,179)	-	-
80504		DL Consultant	88,000	0.00	88,000	0.00	0	0.00	0	88,000	88,000	-
80504		DL District Sup	3,000	0.00	3,000	0.00	0	0.00	0	3,000	3,000	-
80504		DL Other Non St	8,000	0.00	8,000	0.00	0	0.00	0	8,000	8,000	-
80504		DL Printing Cos	10,000	0.00	10,000	0.00	0	0.00	0	10,000	10,000	-
80504		DL Supplemental	150,000	0.00	150,000	0.00	0	0.00	0	150,000	150,000	-
80504		Employee Training PD Svcs	10,000	0.00	10,000	0.00	0	0.00	0	10,000	10,000	-
80504		Employee Training and Profess	12,000	0.00	12,000	0.00	0	0.00	37,035	(25,035)	12,000	-
80504		ESI Substitutes			17,160	0.00	(17,160)	0.00	0	0	-	-
80504		Furniture and Equipment less t	1,200	0.00			1,200	0.00		1,200	1,200	-
80504		GLAD training	17,050	0.00	17,050	0.00	0	0.00	0	17,050	17,050	-
80504		GLAD workshop training	18,900	0.00	18,900	0.00	0	0.00	0	18,900	18,900	-
80504		Guided Readers in Espa ol/Sci	160,000	0.00	160,000	0.00	0	0.00	0	160,000	160,000	-
80504		Imagine Learning	114,000	0.00	83,000	0.00	31,000	0.00	0	114,000	114,000	-
80504		Instructional Aids			0	0.00	0	0.00	251,672	(251,672)	-	-
80504		Instructional Materials for Tut	88,000	0.00	114,000	0.00	(26,000)	0.00	0	88,000	88,000	-
80504		Leased Certified			0	0.00	0	0.00	115	(115)	-	-
80504		Leased Classified			0	0.00	0	0.00	66,326	(66,326)	-	-
80504		Leased Substitutes			0	0.00	0	0.00	3,838	(3,838)	-	-
80504		Logramos (LAS Links)	23,500	0.00	19,000	0.00	4,500	0.00	0	23,500	23,500	-

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20		FY22 Draft 2	Amount
									Actual	Amount		
80504		Other Books, Periodicals, and Media			0	0.00	0	0.00	7,880	(7,880)	-	-
80504		Out-Of-State Travel	85,000	0.00	85,000	0.00	0	0.00	56,881	28,119	85,000	-
80504		Overtime			0	0.00	0	0.00	7	(7)	-	-
80504		Postage	3,000	0.00	3,000	0.00	0	0.00	0	3,000	3,000	-
80504		Print of ScholasticMaga in SpanGr 1-5			9,000	0.00	(9,000)	0.00	0	0	-	-
80504		Professional/Educational Contr			0	0.00	0	0.00	93,610	(93,610)	-	-
80504		Professional/Educational Contr	6,600	0.00			6,600	0.00		6,600	6,600	-
80504		Professional/Educational Contr--M O			6,600	0.00	(6,600)	0.00	0	0	-	-
80504		Program Budget Technician	39,664	0.80	39,125	0.80	538	(0.00)	0	39,664	39,664	-
80504		Registration	6,300	0.00	6,300	0.00	0	0.00	0	6,300	6,300	-
80504		Scholastic Maga ines (Gr. -5D	15,000	0.00	16,000	0.00	(1,000)	0.00	0	15,000	15,000	-
80504		Stipend - DL Elem/Secondary r	33,000	0.00	33,000	0.00	0	0.00	0	33,000	33,000	-
80504		Stipend Certified			0	0.00	0	0.00	18,000	(18,000)	-	-
80504		Substitutes	59,160	0.00	42,000	0.00	17,160	0.00	35,073	24,088	59,160	-
80504		Textbooks			0	0.00	0	0.00	160,691	(160,691)	-	-
80504		Textbooks T DL Expansion	63,000	0.00	25,000	0.00	38,000	0.00	0	63,000	63,000	-
80504		Tutoring and Summer School S	8,500	0.00	8,500	0.00	0	0.00	0	8,500	8,500	-
80504		Language Acquisition Total	1,732,336	3.40	1,621,154	3.40	111,182	(0.00)	977,558	754,778	1,732,336	-
80504		Mary Belle McCorkle -8										
80504		Added Duty			0	0.00	0	0.00	15,354	(15,354)	-	-
80504		Benefits	37,583	0.00	44,341	0.00	(6,758)	0.00	43,740	(6,157)	37,583	-
80504		Classified Salary			100,381	5.25	(100,381)	(5.25)	55,492	(55,492)	-	-
80504		Leased Substitutes			0	0.00	0	0.00	62	(62)	-	-
80504		Substitutes			3,000	0.00	(3,000)	0.00	550	(550)	-	-
80504		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-
80504		Teacher DL	48,299	1.00	140,402	3.00	(92,103)	(2.00)	51,200	(2,901)	48,299	-
80504		Teaching Asst-Bilingual	116,331	6.00			116,331	6.00		116,331	116,331	-
80504		Mary Belle McCorkle -8 Total	202,213	7.00	292,525	8.25	(90,311)	(1.25)	166,398	35,815	202,213	-
80504		Mission View										
80504		Added Duty			0	0.00	0	0.00	3,020	(3,020)	-	-
80504		Benefits	38,408	0.00	0	0.00	38,408	0.00	24,449	13,959	38,408	-
80504		Classified Salary			48,432	2.25	(48,432)	(2.25)	44,421	(44,421)	-	-
80504		Teacher DL	40,301	1.00	0	0.00	40,301	1.00	46,993	(6,692)	40,301	-
80504		Teacher Dual Language Itinerary	43,300	1.00			43,300	1.00		43,300	43,300	-
80504		Teaching Asst-Bilingual	63,863	3.00			63,863	3.00		63,863	63,863	-
80504		Mission View Total	185,872	5.00	48,432	2.25	137,440	2.75	118,883	66,989	185,872	-
80504		Pistor										
80504		Benefits	31,750	0.00	15,940	0.00	15,810	0.00	29,392	2,358	31,750	-
80504		Classified Salary			52,399	2.25	(52,399)	(2.25)	25,584	(25,584)	-	-
80504		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-	-



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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80504		Substitutes			988	0.00	(988)	0.00	1,067	(1,067)	-	-
80504		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-
80504		Teacher DL	76,481	1.60	45,744	0.99	30,737	0.61	52,146	24,335	76,481	-
80504		Teaching Asst-Bilingual	52,923	2.25			52,923	2.25		52,923	52,923	-
80504		Pistor Total	161,154	3.85	121,472	3.24	39,682	0.61	108,189	52,965	161,154	-
80504	Pueblo											
80504		Benefits	32,762	0.00	32,330	0.00	431	0.00	44,786	(12,025)	32,762	-
80504		Classified Salary			40,457	2.00	(40,457)	(2.00)	41,693	(41,693)	-	-
80504		Leased Certified			0	0.00	0	0.00	49,493	(49,493)	-	-
80504		Leased Master's Degree			2,000	0.00	(2,000)	0.00	0	0	-	-
80504		Leased Substitutes			0	0.00	0	0.00	409	(409)	-	-
80504		Masters Degree			3,999	0.00	(3,999)	0.00	0	0	-	-
80504		Overtime			0	0.00	0	0.00	710	(710)	-	-
80504		Substitutes			2,976	0.00	(2,976)	0.00	1,338	(1,338)	-	-
80504		Supplemental Base/Menu			8,802	0.00	(8,802)	0.00	0	0	-	-
80504		Teacher DL	109,890	2.40	132,638	2.98	(22,748)	(0.58)	104,790	5,100	109,890	-
80504		Teaching Asst-Bilingual	40,861	2.00			40,861	2.00		40,861	40,861	-
80504		Pueblo Total	183,513	4.40	223,202	4.98	(39,689)	(0.58)	243,220	(59,707)	183,513	-
80504	Roskrige											
80504		Added Duty			0	0.00	0	0.00	631	(631)	-	-
80504		Benefits	44,826	0.00	17,131	0.00	27,695	0.00	68,420	(23,594)	44,826	-
80504		Classified Salary			168,839	7.25	(168,839)	(7.25)	116,275	(116,275)	-	-
80504		Leased Certified			0	0.00	0	0.00	1,171	(1,171)	-	-
80504		Leased Substitutes			0	0.00	0	0.00	616	(616)	-	-
80504		Substitutes			980	0.00	(980)	0.00	200	(200)	-	-
80504		Supplemental Base/Menu			13,200	0.00	(13,200)	0.00	0	0	-	-
80504		Teacher DL			42,923	0.98	(42,923)	(0.98)	87,154	(87,154)	-	-
80504		Teacher Dual Language Itinerary	38,948	1.00	38,448	1.00	500	0.00	0	38,948	38,948	-
80504		Teaching Asst-Bilingual	185,474	8.00			185,474	8.00		185,474	185,474	-
80504		Roskrige Total	269,248	9.00	281,521	9.23	(12,273)	(0.23)	274,467	(5,218)	269,248	-
80504	Van Buskirk											
80504		Benefits	54,700	0.00	25,620	0.00	29,080	0.00	64,548	(9,848)	54,700	-
80504		Classified Salary			53,829	2.50	(53,829)	(2.50)	52,048	(52,048)	-	-
80504		Leased Substitutes			0	0.00	0	0.00	100	(100)	-	-
80504		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-	-
80504		Substitutes			2,000	0.00	(2,000)	0.00	700	(700)	-	-
80504		Supplemental Base/Menu			8,800	0.00	(8,800)	0.00	0	0	-	-
80504		Teacher DL	75,598	2.00	72,601	2.00	2,997	0.00	142,683	(67,085)	75,598	-
80504		Teacher Dual Language Itinerary	55,300	1.00	51,789	1.00	3,511	0.00	0	55,300	55,300	-
80504		Teaching Asst-Bilingual	61,840	3.00			61,840	3.00		61,840	61,840	-

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80504		Van Buskirk Total	247,438	6.00	216,639	5.50	30,800	0.50	260,079	(12,640)	247,438	-
80504		hite										
80504		Added Duty			0	0.00	0	0.00	8,769	(8,769)	-	-
80504		Benefits	42,602	0.00	0	0.00	42,602	0.00	22,307	20,294	42,602	-
80504		Classified Salary			74,837	3.50	(74,837)	(3.50)	59,516	(59,516)	-	-
80504		Overtime			0	0.00	0	0.00	10	(10)	-	-
80504		Teacher DL	81,602	2.00			81,602	2.00		81,602	81,602	-
80504		Teaching Asst-Bilingual	90,532	4.33			90,532	4.33		90,532	90,532	-
80504		hite Total	214,736	6.33	74,837	3.50	139,899	2.83	90,602	124,134	214,736	-
80504	.4	Build E and Dual Language Program	5,105,774	81.28	4,339,560	67.47	766,214	13.81	3,814,632	1,291,142	5,105,774	-
80506												
80506	.6	Dropout Prevention and Retention Plan										
80506		African American										
80506		Administrative Assistant	4,199	0.13	4,157	0.13	42	0.00	0	4,199	4,199	-
80506		Administrator Salary			0	0.00	0	0.00	32,558	(32,558)	-	-
80506		Behavior Spec	41,522	1.00	41,522	1.00	0	0.00	0	41,522	41,522	-
80506		Benefits	40,319	0.00	40,296	0.00	23	0.00	44,001	(3,682)	40,319	-
80506		Classified Salary			0	0.00	0	0.00	99,295	(99,295)	-	-
80506		Director-African Am Std Svcs	32,239	0.34			32,239	0.34		32,239	32,239	-
80506		Director-African Am Std Svs			32,239	0.34	(32,239)	(0.34)	0	0	-	-
80506		Mileage			0	0.00	0	0.00	45	(45)	-	-
80506		Overtime	200	0.00	200	0.00	0	0.00	2,963	(2,763)	200	-
80506		Student Success Coaches	56,689	1.67	56,689	1.67	0	0.00	0	56,689	56,689	-
80506		African American Total	175,167	3.14	175,103	3.14	64	0.00	178,863	(3,696)	175,167	-
80506		Alternative to Suspension										
80506		Behavior Intervention Monitor	42,502	1.00	42,082	2.00	421	(1.00)	0	42,502	42,502	-
80506		Benefits	92,424	0.00	99,222	0.00	(6,798)	0.00	72,705	19,719	92,424	-
80506		Classified Salary			0	0.00	0	0.00	69,418	(69,418)	-	-
80506		Coordinator DAEP	30,012	0.50	29,715	0.50	297	0.00	0	30,012	30,012	-
80506		Deseg budget reduction to be made by dept			(161,000)	0.00	161,000	0.00	0	0	-	-
80506		Director of Alternative Education	110,000	1.00			110,000	1.00		110,000	110,000	-
80506		District Supplies			0	0.00	0	0.00	5,156	(5,156)	-	-
80506		Furniture and Equipment less t	600	0.00			600	0.00		600	600	-
80506		Instructional Spec-Gen Sub			21,442	1.00	(21,442)	(1.00)	0	0	-	-
80506		Instructional Spec-Gen Sub - C	21,657	1.00			21,657	1.00		21,657	21,657	-
80506		Leased Certified			0	0.00	0	0.00	34,675	(34,675)	-	-
80506		Mileage	500	0.00	500	0.00	0	0.00	158	342	500	-
80506		Overtime			0	0.00	0	0.00	14	(14)	-	-
80506		Repair and Maintenance Service	1,000	0.00	900	0.00	100	0.00	686	314	1,000	-
80506		Substitutes	3,000	0.00	5,000	0.00	(2,000)	0.00	700	2,300	3,000	-

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80506		Teacher Core Plus	37,042	1.00	36,675	1.00	367	0.00	0	37,042	37,042	-
80506		Teacher DAEP	202,835	4.00	200,827	4.00	2,008	0.00	0	202,835	202,835	-
80506		Teacher Salary			0	0.00	0	0.00	192,777	(192,777)	-	-
80506		Teaching Supplies			10,000	0.00	(10,000)	0.00	0	0	-	-
80506		Teaching Supplies	9,500	0.00			9,500	0.00		9,500	9,500	-
80506		Tech Related Hardware	4,500	0.00			4,500	0.00		4,500	4,500	-
80506		Tech related supplies	500	0.00			500	0.00		500	500	-
80506		Alternative to Suspension Total	556,073	8.50	285,363	8.50	270,710	0.00	376,290	179,783	556,073	-
80506		Asian Pacific Amer Refugee Stu Svcs										
80506		Administrative Assistant	4,197	0.13	5,344	0.13	(1,147)	0.00	0	4,197	4,197	-
80506		Administrator Salary			10,208	0.13	(10,208)	(0.13)	0	0	-	-
80506		Benefits	10,860	0.00	7,216	0.00	3,643	0.00	8,242	2,617	23,523	(12,664)
80506		Classified Salary			0	0.00	0	0.00	19,966	(19,966)	-	-
80506		Diesel Fuel			0	0.00	0	0.00	225	(225)	-	-
80506		Director	10,962	0.13			10,962	0.13		10,962	10,962	-
80506		District Supplies	1,000	0.00	0	0.00	1,000	0.00	4,257	(3,257)	1,000	-
80506		District Supplies--M O			1,125	0.00	(1,125)	0.00	0	0	-	-
80506		Employer FICA/Medicare			0	0.00	0	0.00	42	(42)	-	-
80506		Field Trips	500	0.00			500	0.00		500	500	-
80506		Field Trips Driver			225	0.00	(225)	0.00	0	0	-	-
80506		Field Trips Fuel			225	0.00	(225)	0.00	0	0	-	-
80506		Overtime			0	0.00	0	0.00	601	(601)	-	-
80506		Program Coordinator (New)	0	0.00			0	0.00		0	27,500	(27,500)
80506		Stipend Certified			0	0.00	0	0.00	8,000	(8,000)	-	-
80506		Student Admissi			300	0.00	(300)	0.00	0	0	-	-
80506		Student Admissions	300	0.00	0	0.00	300	0.00	295	5	300	-
80506		Student Success Specialist	8,447	0.25	8,363	0.25	84	0.00	0	8,447	8,447	-
80506		Tech related supplies	125	0.00			125	0.00		125	125	-
80506		Asian Pacific Amer Refugee Stu Svcs T	36,391	0.51	33,007	0.51	3,384	0.00	41,628	(5,237)	76,555	(40,164)
80506		Booth/Fickett										
80506		Benefits	33,944	0.00	19,873	0.00	14,071	0.00	23,509	10,434	33,944	-
80506		Classified Salary			0	0.00	0	0.00	16,265	(16,265)	-	-
80506		Instructional Spec-Gen Sub - C	21,251	1.00			21,251	1.00		21,251	21,251	-
80506		Instructional Spec-Gen Sub - CORE Plus			21,041	1.00	(21,041)	(1.00)	0	0	-	-
80506		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-	-
80506		Overtime			0	0.00	0	0.00	5	(5)	-	-
80506		Substitutes	1,000	0.00	2,000	0.00	(1,000)	0.00	100	900	1,000	-
80506		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-
80506		Teacher	46,801	1.00			46,801	1.00		46,801	46,801	-
80506		Teacher Core Plus	45,653	1.00			45,653	1.00		45,653	45,653	-

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80506		Teacher- CORE Plus			45,201	1.00	(45,201)	(1.00)	0	0	-	-
80506		Teacher Salary			0	0.00	0	0.00	77,771	(77,771)	-	-
80506		Teacher-In-School Intervention			37,800	1.00	(37,800)	(1.00)	0	0	-	-
80506		Booth/Fickett Total	148,649	3.00	132,315	3.00	16,334	0.00	117,650	30,999	148,649	-
80506		Catalina										
80506		Added Duty			0	0.00	0	0.00	16,635	(16,635)	-	-
80506		Benefits	13,590	0.00	13,110	0.00	480	0.00	16,186	(2,596)	13,590	-
80506		Leased Substitutes			0	0.00	0	0.00	659	(659)	-	-
80506		Substitutes			1,000	0.00	(1,000)	0.00	540	(540)	-	-
80506		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-
80506		Teacher	45,300	1.00			45,300	1.00		45,300	45,300	-
80506		Teacher Salary			0	0.00	0	0.00	42,700	(42,700)	-	-
80506		Teacher-In-School Intervention			38,299	1.00	(38,299)	(1.00)	0	0	-	-
80506		Catalina Total	58,890	1.00	56,810	1.00	2,080	0.00	76,719	(17,829)	58,890	-
80506		Cholla										
80506		Added Duty			0	0.00	0	0.00	25,316	(25,316)	-	-
80506		Benefits	11,520	0.00	12,328	0.00	(808)	0.00	18,385	(6,865)	11,520	-
80506		Leased Substitutes			0	0.00	0	0.00	166	(166)	-	-
80506		Overtime			0	0.00	0	0.00	509	(509)	-	-
80506		Substitutes	985	0.00	985	0.00	0	0.00	0	985	985	-
80506		Supplemental Base/Menu			4,337	0.00	(4,337)	0.00	0	0	-	-
80506		Teacher	37,800	1.00			37,800	1.00		37,800	37,800	-
80506		Teacher Salary			0	0.00	0	0.00	40,107	(40,107)	-	-
80506		Teacher-In-School Intervention			35,770	0.99	(35,770)	(0.99)	0	0	-	-
80506		Cholla Total	50,305	1.00	53,420	0.99	(3,115)	0.01	84,482	(34,177)	50,305	-
80506		Curriculum Instruction										
80506		Summer Freshman Academy			41,500	0.00	(41,500)	0.00	0	0	-	-
80506		Summer School/Credit Recovery			50,000	0.00	(50,000)	0.00	0	0	-	-
80506		Curriculum Instruction Total			91,500	0.00	(91,500)	0.00	0	0	-	-
80506		Diet										
80506		Benefits	16,740	0.00	18,344	0.00	(1,604)	0.00	17,350	(609)	16,740	-
80506		Leased Substitutes			0	0.00	0	0.00	935	(935)	-	-
80506		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-	-
80506		Substitutes	990	0.00	990	0.00	0	0.00	535	455	990	-
80506		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-
80506		Teacher	55,801	1.00			55,801	1.00		55,801	55,801	-
80506		Teacher Salary			0	0.00	0	0.00	60,155	(60,155)	-	-
80506		Teacher-In-School Intervention			53,757	0.99	(53,757)	(0.99)	0	0	-	-
80506		Diet Total	73,531	1.00	79,492	0.99	(5,961)	0.01	78,974	(5,442)	73,531	-
80506		Doolen										

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Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80506		Behavior Intervention Monitor	21,251	1.00	21,041	1.00	210	0.00	0	21,251	21,251	-
80506		Benefits	65,952	0.00	34,723	0.00	31,229	0.00	18,305	47,647	65,952	-
80506		Classified Salary			0	0.00	0	0.00	16,908	(16,908)	-	-
80506		Leased Substitutes			0	0.00	0	0.00	1,635	(1,635)	-	-
80506		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-	-
80506		Overtime			0	0.00	0	0.00	218	(218)	-	-
80506		Substitutes	1,000	0.00	2,000	0.00	(1,000)	0.00	1,045	(45)	1,000	-
80506		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-
80506		Teacher	41,800	1.00			41,800	1.00		41,800	41,800	-
80506		Teacher DAEP	47,470	1.00	47,000	1.00	470	0.00	0	47,470	47,470	-
80506		Teacher Salary			0	0.00	0	0.00	46,768	(46,768)	-	-
80506		Teacher-In-School Intervention			40,301	1.00	(40,301)	(1.00)	0	0	-	-
80506		Doolen Total	177,473	3.00	151,466	3.00	26,008	0.00	84,879	92,594	177,473	-
80506		Fine Arts										
80506		Benefits			0	0.00	0	0.00	9	(9)	-	-
80506		Substitutes			0	0.00	0	0.00	100	(100)	-	-
80506		Fine Arts Total			0	0.00	0	0.00	109	(109)	-	-
80506		Gridley										
80506		Benefits	12,443	0.00	13,558	0.00	(1,116)	0.00	12,891	(449)	12,443	-
80506		Leased Substitutes			0	0.00	0	0.00	353	(353)	-	-
80506		Substitutes	987	0.00	987	0.00	0	0.00	49	938	987	-
80506		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-
80506		Teacher	41,475	1.00			41,475	1.00		41,475	41,475	-
80506		Teacher Salary			0	0.00	0	0.00	44,204	(44,204)	-	-
80506		Teacher-In-School Intervention			39,806	0.99	(39,806)	(0.99)	0	0	-	-
80506		Gridley Total	54,905	1.00	58,752	0.99	(3,848)	0.01	57,498	(2,593)	54,905	-
80506		Hollinger										
80506		Benefits	11,790	0.00	12,960	0.00	(1,170)	0.00	13,563	(1,773)	11,790	-
80506		Leased Substitutes			0	0.00	0	0.00	614	(614)	-	-
80506		Substitutes			1,000	0.00	(1,000)	0.00	150	(150)	-	-
80506		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-
80506		Teacher	39,301	1.00			39,301	1.00		39,301	39,301	-
80506		Teacher Salary			0	0.00	0	0.00	42,200	(42,200)	-	-
80506		Teacher-In-School Intervention			37,800	1.00	(37,800)	(1.00)	0	0	-	-
80506		Hollinger Total	51,091	1.00	56,161	1.00	(5,070)	0.00	56,528	(5,436)	51,091	-
80506		Human Resources										
80506		Employee Training	1,000	0.00	1,000	0.00	0	0.00	0	1,000	1,000	-
80506		Registration	250	0.00	250	0.00	0	0.00	0	250	250	-
80506		Human Resources Total	1,250	0.00	1,250	0.00	0	0.00	0	1,250	1,250	-
80506		Magee										

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Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance		
							Amount	FTE	FY20 Actual		Amount	FY22 Draft 2	Amount
									Amount	FTE			
80506		Behavior Intervention Monitor	21,454	1.00	21,242	1.00	212	0.00	0	21,454	21,454	-	
80506		Benefits	34,482	0.00	36,346	0.00	(1,864)	0.00	33,396	1,086	34,482	-	
80506		Classified Salary			0	0.00	0	0.00	20,979	(20,979)	-	-	
80506		Leased Substitutes			0	0.00	0	0.00	1,036	(1,036)	-	-	
80506		Substitutes	2,000	0.00	2,000	0.00	0	0.00	1,305	695	2,000	-	
80506		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-	
80506		Teacher	36,800	1.00			36,800	1.00		36,800	36,800	-	
80506		Teacher DAEP	57,267	1.00	56,700	1.00	567	0.00	0	57,267	57,267	-	
80506		Teacher Salary			0	0.00	0	0.00	82,041	(82,041)	-	-	
80506		Teacher-In-School Intervention			37,800	1.00	(37,800)	(1.00)	0	0	-	-	
80506		Magee Total	152,003	3.00	158,488	3.00	(6,485)	0.00	138,758	13,245	152,003	-	
80506		Mansfeld											
80506		Benefits	12,210	0.00	12,180	0.00	30	0.00	10,687	1,523	12,210	-	
80506		Substitutes			1,000	0.00	(1,000)	0.00	0	0	-	-	
80506		Teacher	40,700	1.00			40,700	1.00		40,700	40,700	-	
80506		Teacher Salary			0	0.00	0	0.00	35,391	(35,391)	-	-	
80506		Teacher-In-School Intervention			39,601	1.00	(39,601)	(1.00)	0	0	-	-	
80506		Mansfeld Total	52,910	1.00	52,781	1.00	129	0.00	46,078	6,832	52,910	-	
80506		Mexican American											
80506		Added Duty			0	0.00	0	0.00	12,299	(12,299)	-	-	
80506		Administrative Assistant	11,911	0.34	11,793	0.34	118	(0.00)	0	11,911	11,911	-	
80506		Administrator Salary			0	0.00	0	0.00	28,044	(28,044)	-	-	
80506		Behavior Spec	18,063	0.50	17,884	0.50	179	0.00	0	18,063	18,063	-	
80506		Benefits	48,789	0.00	47,388	0.00	1,401	0.00	46,521	2,268	48,789	-	
80506		Certified Academic Tutor	25,200	0.00			25,200	0.00		25,200	25,200	-	
80506		Certified academic tutors			25,200	0.00	(25,200)	0.00	0	0	-	-	
80506		Classified Salary			0	0.00	0	0.00	107,378	(107,378)	-	-	
80506		Classified Temporary			30,000	0.00	(30,000)	0.00	24,792	(24,792)	-	-	
80506		College Mentors	30,000	0.00			30,000	0.00		30,000	30,000	-	
80506		Director	28,608	0.34	28,324	0.34	283	(0.00)	0	28,608	28,608	-	
80506		Mileage	1,000	0.00	1,000	0.00	0	0.00	2,000	(1,000)	1,000	-	
80506		Overtime			0	0.00	0	0.00	292	(292)	-	-	
80506		Program Specialist	97,546	2.67	96,580	2.67	966	(0.00)	0	97,546	97,546	-	
80506		Mexican American Total	261,116	3.85	258,170	3.85	2,947	(0.00)	221,326	39,791	261,116	-	
80506		MTSS											
80506		Benefits			19,087	0.00	(19,087)	0.00	16,702	(16,702)	-	-	
80506		Benefits-Central MTSS	17,627	0.00			17,627	0.00		17,627	17,627	-	
80506		Classified Salary			0	0.00	0	0.00	57,705	(57,705)	-	-	
80506		Program Coordinator - MTSS	58,756	1.00	63,625	1.00	(4,869)	0.00	0	58,756	58,756	-	
80506		MTSS Total	76,382	1.00	82,712	1.00	(6,330)	0.00	74,407	1,976	76,382	-	

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Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80506	Naylor											
80506		Benefits	12,390	0.00	14,438	0.00	(2,048)	0.00	13,639	(1,249)	12,390	-
80506		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-	-
80506		Substitutes			1,000	0.00	(1,000)	0.00	135	(135)	-	-
80506		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-
80506		Teacher	41,301	1.00			41,301	1.00		41,301	41,301	-
80506		Teacher Salary			0	0.00	0	0.00	47,125	(47,125)	-	-
80506		Teacher-In-School Intervention			40,725	1.00	(40,725)	(1.00)	0	0	-	-
80506		Naylor Total	53,691	1.00	62,564	1.00	(8,873)	0.00	60,899	(7,208)	53,691	-
80506	Palo Verde											
80506		Added Duty			0	0.00	0	0.00	26,535	(26,535)	-	-
80506		Benefits	15,390	0.00	13,501	0.00	1,890	0.00	10,528	4,862	15,390	-
80506		Substitutes			1,000	0.00	(1,000)	0.00	0	0	-	-
80506		Teacher	51,301	1.00			51,301	1.00		51,301	51,301	-
80506		Teacher Salary			0	0.00	0	0.00	16,064	(16,064)	-	-
80506		Teacher-In-School Intervention			44,002	1.00	(44,002)	(1.00)	0	0	-	-
80506		Palo Verde Total	66,691	1.00	58,503	1.00	8,189	0.00	53,128	13,563	66,691	-
80506	Pistor											
80506		Benefits	11,820	0.00	12,635	0.00	(815)	0.00	12,582	(762)	11,820	-
80506		Leased Substitutes			0	0.00	0	0.00	232	(232)	-	-
80506		Substitutes	985	0.00	985	0.00	0	0.00	931	54	985	-
80506		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-
80506		Teacher	38,800	1.00			38,800	1.00		38,800	38,800	-
80506		Teacher Salary			0	0.00	0	0.00	41,131	(41,131)	-	-
80506		Teacher-In-School Intervention			36,732	0.98	(36,732)	(0.98)	0	0	-	-
80506		Pistor Total	51,605	1.00	54,753	0.98	(3,148)	0.02	54,876	(3,271)	51,605	-
80506	Pro ect More											
80506		Added Duty			0	0.00	0	0.00	7,700	(7,700)	-	-
80506		Behavior Intervention Monitor	21,251	1.00	21,041	1.00	210	0.00	0	21,251	21,251	-
80506		Benefits	77,743	0.00	103,369	0.00	(25,626)	0.00	94,096	(16,353)	77,743	-
80506		Classified Salary			0	0.00	0	0.00	48,637	(48,637)	-	-
80506		Leased Certified			0	0.00	0	0.00	6,346	(6,346)	-	-
80506		Leased Substitutes			0	0.00	0	0.00	1,269	(1,269)	-	-
80506		Student Success Specialist	33,448	1.00	33,117	1.00	331	0.00	0	33,448	33,448	-
80506		Substitutes	3,000	0.00	5,780	0.00	(2,780)	0.00	1,525	1,475	3,000	-
80506		Supplemental Base/Menu			6,601	0.00	(6,601)	0.00	0	0	-	-
80506		Teacher	79,000	1.80	78,046	1.78	954	0.02	0	79,000	79,000	-
80506		Teacher DAEP	206,017	4.00	203,977	4.00	2,040	0.00	0	206,017	206,017	-
80506		Teacher Salary			0	0.00	0	0.00	264,859	(264,859)	-	-
80506		Pro ect More Total	420,459	7.80	451,930	7.78	(31,471)	0.02	424,432	(3,973)	420,459	-

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80506		Pueblo										
80506		Added Duty			0	0.00	0	0.00	31,654	(31,654)	-	-
80506		Benefits	12,990	0.00	14,888	0.00	(1,898)	0.00	20,972	(7,982)	12,990	-
80506		Leased Substitutes			0	0.00	0	0.00	760	(760)	-	-
80506		Overtime			0	0.00	0	0.00	750	(750)	-	-
80506		PhD/Ed Degree			2,999	0.00	(2,999)	0.00	0	0	-	-
80506		Substitutes			987	0.00	(987)	0.00	401	(401)	-	-
80506		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-
80506		Teacher	43,300	1.00			43,300	1.00		43,300	43,300	-
80506		Teacher Salary			0	0.00	0	0.00	48,640	(48,640)	-	-
80506		Teacher-In-School Intervention			41,239	0.99	(41,239)	(0.99)	0	0	-	-
80506		Pueblo Total	56,290	1.00	64,514	0.99	(8,224)	0.01	103,176	(46,886)	56,290	-
80506		Region 1										
80506		Deseg budget reduction to be made by dept			(71,000)	0.00	71,000	0.00	0	0	-	-
80506		Region 1 Total			(71,000)	0.00	71,000	0.00	0	0	-	-
80506		Region 2										
80506		Deseg budget reduction to be made by dept			(41,000)	0.00	41,000	0.00	0	0	-	-
80506		Region 2 Total			(41,000)	0.00	41,000	0.00	0	0	-	-
80506		Region 3										
80506		Deseg budget reduction to be made by dept			(140,000)	0.00	140,000	0.00	0	0	-	-
80506		Region 3 Total			(140,000)	0.00	140,000	0.00	0	0	-	-
80506		Region 4										
80506		Deseg budget reduction to be made by dept			(37,000)	0.00	37,000	0.00	0	0	-	-
80506		Region 4 Total			(37,000)	0.00	37,000	0.00	0	0	-	-
80506		Region 5										
80506		Deseg budget reduction to be made by dept			(99,000)	0.00	99,000	0.00	0	0	-	-
80506		Region 5 Total			(99,000)	0.00	99,000	0.00	0	0	-	-
80506		Rincon										
80506		Added Duty			0	0.00	0	0.00	22,265	(22,265)	-	-
80506		Benefits	13,868	0.00	13,718	0.00	150	0.00	14,692	(823)	13,868	-
80506		Substitutes			1,000	0.00	(1,000)	0.00	0	0	-	-
80506		Teacher	46,228	1.00			46,228	1.00		46,228	46,228	-
80506		Teacher Salary			0	0.00	0	0.00	35,780	(35,780)	-	-
80506		Teacher-In-School Intervention			44,728	1.00	(44,728)	(1.00)	0	0	-	-
80506		Rincon Total	60,096	1.00	59,446	1.00	650	0.00	72,736	(12,640)	60,096	-
80506		Sabino										
80506		Benefits	12,555	0.00	14,438	0.00	(1,883)	0.00	13,195	(640)	12,555	-
80506		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-	-
80506		Substitutes	1,000	0.00	1,000	0.00	0	0.00	0	1,000	1,000	-
80506		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-



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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80506		Teacher	41,849	1.00			41,849	1.00		41,849	41,849	-
80506		Teacher Salary			0	0.00	0	0.00	47,125	(47,125)	-	-
80506		Teacher-In-School Intervention			40,725	1.00	(40,725)	(1.00)	0	0	-	-
80506	Sabino	Total	55,404	1.00	62,564	1.00	(7,160)	0.00	60,320	(4,916)	55,404	-
80506	Safford											
80506		Benefits	12,090	0.00	13,260	0.00	(1,170)	0.00	12,584	(494)	12,090	-
80506		Substitutes			1,000	0.00	(1,000)	0.00	2,393	(2,393)	-	-
80506		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-
80506		Teacher	40,301	1.00			40,301	1.00		40,301	40,301	-
80506		Teacher Salary			0	0.00	0	0.00	37,361	(37,361)	-	-
80506		Teacher-In-School Intervention			38,800	1.00	(38,800)	(1.00)	0	0	-	-
80506	Safford	Total	52,391	1.00	57,461	1.00	(5,070)	0.00	52,338	53	52,391	-
80506	Sahuaro											
80506		Added Duty			0	0.00	0	0.00	17,830	(17,830)	-	-
80506		Benefits	11,790	0.00	13,386	0.00	(1,595)	0.00	17,397	(5,607)	11,790	-
80506		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-	-
80506		Substitutes	985	0.00	985	0.00	0	0.00	0	985	985	-
80506		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-
80506		Teacher	39,301	1.00			39,301	1.00		39,301	39,301	-
80506		Teacher Salary			0	0.00	0	0.00	43,632	(43,632)	-	-
80506		Teacher-In-School Intervention			37,233	0.99	(37,233)	(0.99)	0	0	-	-
80506	Sahuaro	Total	52,076	1.00	58,005	0.99	(5,928)	0.01	78,859	(26,783)	52,076	-
80506	Santa Rita											
80506		Added Duty			0	0.00	0	0.00	14,261	(14,261)	-	-
80506		Benefits	14,940	0.00	16,710	0.00	(1,770)	0.00	18,608	(3,668)	14,940	-
80506		Leased Substitutes			0	0.00	0	0.00	163	(163)	-	-
80506		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-	-
80506		Overtime			0	0.00	0	0.00	208	(208)	-	-
80506		Substitutes	1,000	0.00	1,000	0.00	0	0.00	0	1,000	1,000	-
80506		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-
80506		Teacher	49,800	1.00			49,800	1.00		49,800	49,800	-
80506		Teacher Salary			0	0.00	0	0.00	54,700	(54,700)	-	-
80506		Teacher-In-School Intervention			48,299	1.00	(48,299)	(1.00)	0	0	-	-
80506	Santa Rita	Total	65,740	1.00	72,410	1.00	(6,670)	0.00	87,940	(22,200)	65,740	-
80506	Secrist											
80506		Benefits	12,390	0.00	13,560	0.00	(1,170)	0.00	14,376	(1,986)	12,390	-
80506		Leased Substitutes			0	0.00	0	0.00	168	(168)	-	-
80506		Substitutes	1,000	0.00	1,000	0.00	0	0.00	405	595	1,000	-
80506		Supplemental Base/Menu			4,399	0.00	(4,399)	0.00	0	0	-	-
80506		Teacher	41,301	1.00			41,301	1.00		41,301	41,301	-

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Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80506		Teacher Salary			0	0.00	0	0.00	44,200	(44,200)	-	-
80506		Teacher-In-School Intervention			39,801	1.00	(39,801)	(1.00)	0	0	-	-
80506		Secrist Total	54,691	1.00	58,760	1.00	(4,069)	0.00	59,149	(4,458)	54,691	-
80506		Teenage Parent										
80506		Benefits	45,600	0.00	41,468	0.00	4,133	0.00	36,790	8,810	45,600	-
80506		Leased Substitutes			0	0.00	0	0.00	1,137	(1,137)	-	-
80506		Masters Degree	3,600	0.00	3,600	0.00	0	0.00	0	3,600	3,600	-
80506		PhD/Ed Degree	1,800	0.00	1,799	0.00	1	0.00	0	1,800	1,800	-
80506		Substitutes			2,987	0.00	(2,987)	0.00	1,616	(1,616)	-	-
80506		Supplemental Base/Menu	13,200	0.00	13,200	0.00	0	0.00	0	13,200	13,200	-
80506		Teacher	152,000	3.00	116,639	2.99	35,361	0.01	0	152,000	152,000	-
80506		Teacher Salary			0	0.00	0	0.00	134,373	(134,373)	-	-
80506		Teenage Parent Total	216,200	3.00	179,693	2.99	36,508	0.01	173,917	42,283	216,200	-
80506		Tucson										
80506		Added Duty			0	0.00	0	0.00	26,108	(26,108)	-	-
80506		Benefits	13,890	0.00	13,570	0.00	320	0.00	19,062	(5,172)	13,890	-
80506		Leased Substitutes			0	0.00	0	0.00	678	(678)	-	-
80506		Overtime			0	0.00	0	0.00	647	(647)	-	-
80506		Substitutes			988	0.00	(988)	0.00	249	(249)	-	-
80506		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-
80506		Teacher	46,300	1.00			46,300	1.00		46,300	46,300	-
80506		Teacher Salary			0	0.00	0	0.00	48,644	(48,644)	-	-
80506		Teacher-In-School Intervention			44,245	0.99	(44,245)	(0.99)	0	0	-	-
80506		Tucson Total	60,190	1.00	63,204	0.99	(3,014)	0.01	95,388	(35,198)	60,190	-
80506		TUSD Distance Learning Program										
80506		Benefits	32,261	0.00	15,518	0.00	16,743	0.00	13,029	19,233	16,500	15,761
80506		Instructional Aids			0	0.00	0	0.00	4,111	(4,111)	-	-
80506		Masters Degree	1,000	0.00	1,000	0.00	0	0.00	0	1,000	-	1,000
80506		PhD/Ed Degree	1,500	0.00	1,500	0.00	0	0.00	0	1,500	-	1,500
80506		Substitutes			1,000	0.00	(1,000)	0.00	270	(270)	-	-
80506		Supplemental Base/Menu	4,400	0.00	4,401	0.00	(1)	0.00	0	4,400	-	4,400
80506		Teacher	100,637	2.00	43,825	1.00	56,812	1.00	0	100,637	55,000	45,637
80506		Teacher Salary			0	0.00	0	0.00	52,925	(52,925)	-	-
80506		TUSD Distance Learning Program Total	139,798	2.00	67,244	1.00	72,554	1.00	70,335	69,463	71,500	68,298
80506		Utterback										
80506		Benefits	14,340	0.00	13,828	0.00	512	0.00	9,408	4,932	14,340	-
80506		Leased Substitutes			0	0.00	0	0.00	166	(166)	-	-
80506		Masters Degree			1,971	0.00	(1,971)	0.00	0	0	-	-
80506		Substitutes			986	0.00	(986)	0.00	532	(532)	-	-
80506		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-

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Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80506		Teacher	47,800	1.00			47,800	1.00		47,800	47,800	-
80506		Teacher Salary			0	0.00	0	0.00	45,107	(45,107)	-	-
80506		Teacher-In-School Intervention			38,735	0.99	(38,735)	(0.99)	0	0	-	-
80506		Utterback Total	62,140	1.00	59,921	0.99	2,219	0.01	55,213	6,927	62,140	-
80506		Vail										
80506		Benefits	12,105	0.00	13,388	0.00	(1,282)	0.00	13,126	(1,021)	12,105	-
80506		Substitutes			1,000	0.00	(1,000)	0.00	600	(600)	-	-
80506		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-
80506		Teacher	40,351	1.00			40,351	1.00		40,351	40,351	-
80506		Teacher Salary			0	0.00	0	0.00	43,625	(43,625)	-	-
80506		Teacher-In-School Intervention			39,224	1.00	(39,224)	(1.00)	0	0	-	-
80506		Vail Total	52,456	1.00	58,013	1.00	(5,556)	0.00	57,351	(4,895)	52,456	-
80506		Valencia										
80506		Benefits	12,060	0.00	12,238	0.00	(178)	0.00	10,519	1,541	12,060	-
80506		Leased Substitutes			0	0.00	0	0.00	805	(805)	-	-
80506		Substitutes	987	0.00	987	0.00	0	0.00	405	582	987	-
80506		Teacher	39,599	1.00			39,599	1.00		39,599	39,599	-
80506		Teacher Salary			0	0.00	0	0.00	42,423	(42,423)	-	-
80506		Teacher-In-School Intervention			39,806	0.99	(39,806)	(0.99)	0	0	-	-
80506		Valencia Total	52,646	1.00	53,031	0.99	(385)	0.01	54,152	(1,507)	52,646	-
80506		<b>.6 Dropout Prevention and Retention Plan</b>	<b>3,498,703</b>	<b>58.80</b>	<b>2,880,806</b>	<b>57.64</b>	<b>617,897</b>	<b>1.16</b>	<b>3,248,399</b>	<b>250,304</b>	<b>3,470,569</b>	<b>28,134</b>
80508												
80508		<b>.8 CRC and Student Enrollment PD</b>										
80508		Culturally Responsive Pedagogy Instruction										
80508		Administrator Salary			0	0.00	0	0.00	33,656	(33,656)	-	-
80508		Benefits	18,153	0.00	21,368	0.00	(3,215)	0.00	15,883	2,270	18,153	-
80508		Classified Salary			0	0.00	0	0.00	22,140	(22,140)	-	-
80508		Classified Temporary			0	0.00	0	0.00	6,714	(6,714)	-	-
80508		Consultants - Danielson framework			57,900	0.00	(57,900)	0.00	0	0	-	-
80508		Consultants - Natl Panel	30,500	0.00	30,500	0.00	0	0.00	0	30,500	30,500	-
80508		Consultants - SICRE	28,500	0.00	28,500	0.00	0	0.00	0	28,500	28,500	-
80508		Coordinator	26,483	0.40	22,362	0.40	4,121	0.00	0	26,483	26,483	-
80508		Deseg budget reduction to be made by dept			(33,000)	0.00	33,000	0.00	0	0	-	-
80508		Director	34,027	0.40	33,992	0.40	35	0.00	0	34,027	34,027	-
80508		District Supplies			0	0.00	0	0.00	28,540	(28,540)	-	-
80508		District Supplies - PD	4,000	0.00	4,000	0.00	0	0.00	0	4,000	4,000	-
80508		District Supplies - Classroom	2,000	0.00	2,000	0.00	0	0.00	0	2,000	2,000	-
80508		Enrichment Instructor- Hourly	35,000	0.00	35,000	0.00	0	0.00	0	35,000	35,000	-
80508		Leased Substitutes			0	0.00	0	0.00	250	(250)	-	-
80508		Mileage			0	0.00	0	0.00	3,799	(3,799)	-	-

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							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80508		Mileage- CRPI staff	7,000	0.00	7,000	0.00	0	0.00	0	7,000	7,000	-
80508		Professional/Educational Contr			0	0.00	0	0.00	1,000	(1,000)	-	-
80508		Substitutes - CR Events	5,000	0.00	5,000	0.00	0	0.00	0	5,000	5,000	-
80508		Culturally Responsive Pedagogy Inst	190,663	0.80	214,622	0.80	(23,959)	0.00	111,981	78,682	190,663	-
80508		Curriculum Instruction										
80508		Mileage			1,500	0.00	(1,500)	0.00	0	0	-	-
80508		Curriculum Instruction Total			1,500	0.00	(1,500)	0.00	0	0	-	-
80508		Curriculum Development										
80508		Administrative Assistant	3,119	0.08	3,089	0.00	31	0.08	0	3,119	3,119	-
80508		Administrator Salary			0	0.00	0	0.00	480	(480)	-	-
80508		Benefits	936	0.00	927	0.00	9	0.00	1,087	(152)	936	-
80508		Classified Salary			0	0.00	0	0.00	3,076	(3,076)	-	-
80508		Overtime			0	0.00	0	0.00	97	(97)	-	-
80508		Curriculum Development Total	4,055	0.08	4,015	0.00	40	0.08	4,741	(686)	4,055	-
80508		<b>.8 CRC and Student En a ement PD Total</b>	<b>194,718</b>	<b>0.88</b>	<b>220,137</b>	<b>0.80</b>	<b>(25,419)</b>	<b>0.08</b>	<b>116,722</b>	<b>77,996</b>	<b>194,718</b>	<b>-</b>
80509												
80509		<b>.9 Multicultural Curriculum</b>										
80509		Curriculum Instruction										
80509		Professional/Educational Contr			0	0.00	0	0.00	18,600	(18,600)	-	-
80509		Professional/Educational Contr	25,000	0.00	20,000	0.00	5,000	0.00	0	25,000	25,000	-
80509		Curriculum Instruction Total	25,000	0.00	20,000	0.00	5,000	0.00	18,600	6,400	25,000	-
80509		Curriculum Development										
80509		Administrative Assistant	3,510	0.09	3,475	0.00	35	0.09	0	3,510	3,510	-
80509		Administrator Salary			0	0.00	0	0.00	510	(510)	-	-
80509		Benefits	1,053	0.00	1,043	0.00	10	0.00	1,222	(169)	1,053	-
80509		Classified Salary			0	0.00	0	0.00	3,461	(3,461)	-	-
80509		Employees Training	3,000	0.00	3,000	0.00	0	0.00	0	3,000	3,000	-
80509		Overtime			0	0.00	0	0.00	110	(110)	-	-
80509		Curriculum Development Total	7,563	0.09	7,518	0.00	45	0.09	5,302	2,261	7,563	-
80509		Fine Arts										
80509		Administrative Assistant	18,382	0.50	18,235	0.50	148	0.00	0	18,382	18,382	-
80509		Benefits	191,709	0.00	235,651	0.00	(43,943)	0.00	245,710	(54,001)	191,709	-
80509		Cataloguer Lead	15,864	0.50	15,714	0.50	150	0.00	0	15,864	15,864	-
80509		Classified Salary			422,353	8.25	(422,353)	(8.25)	541,014	(541,014)	-	-
80509		Curator Artifacts - Exhibits	23,552	0.50	23,434	0.50	117	0.00	0	23,552	23,552	-
80509		Curator Asst-Artifact/Exhibit	16,976	0.50	16,827	0.50	149	0.00	0	16,976	16,976	-
80509		Deseg budget reduction to be made by dept			(45,000)	0.00	45,000	0.00	0	0	-	-
80509		Director	34,748	0.50	35,603	0.50	(855)	0.00	0	34,748	34,748	-
80509		District Supplies			0	0.00	0	0.00	2,104	(2,104)	-	-
80509		Leased Certified			0	0.00	0	0.00	39,545	(39,545)	-	-

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80509		Music Instr Repair Tech	39,869	1.00	39,327	1.00	542	0.00	0	39,869	39,869	-
80509		OMA Arts Integration Spec	86,457	1.95	249,619	5.96	(163,162)	(4.01)	0	86,457	86,457	-
80509		OMA Design Team Artist	437,929	8.50			437,929	8.50		437,929	437,929	-
80509		Overtime			0	0.00	0	0.00	992	(992)	-	-
80509		Repair and Main			10,000	0.00	(10,000)	0.00	0	0	-	-
80509		Repair and Maintenance Serv	10,000	0.00	0	0.00	10,000	0.00	10,734	(734)	10,000	-
80509		Substitutes			0	0.00	0	0.00	100	(100)	-	-
80509		Teacher Salary			0	0.00	0	0.00	266,233	(266,233)	-	-
80509		Teaching Suppli			10,000	0.00	(10,000)	0.00	0	0	-	-
80509		Teaching Supplies	10,000	0.00			10,000	0.00		10,000	10,000	-
80509		Fine Arts Total	885,486	13.95	1,031,764	17.71	(146,278)	(3.76)	1,106,433	(220,947)	885,486	-
80509		Fruchthendler										
80509		Benefits	12,240	0.00	11,622	0.00	618	0.00	2,650	9,591	12,240	-
80509		OMA Arts Integration Spec	40,801	1.00	38,741	0.99	2,060	0.01	0	40,801	40,801	-
80509		Substitutes			0	0.00	0	0.00	17,500	(17,500)	-	-
80509		Teacher Salary			0	0.00	0	0.00	2,475	(2,475)	-	-
80509		Fruchthendler Total	53,041	1.00	50,363	0.99	2,678	0.01	22,625	30,416	53,041	-
80509		Howell										
80509		Benefits	11,490	0.00	10,890	0.00	600	0.00	8,576	2,914	11,490	-
80509		OMA Arts Integration Spec	38,300	1.00	36,300	1.00	2,000	0.00	0	38,300	38,300	-
80509		Teacher Salary			0	0.00	0	0.00	42,676	(42,676)	-	-
80509		Howell Total	49,790	1.00	47,190	1.00	2,600	0.00	51,252	(1,462)	49,790	-
80509		Lineweaver										
80509		Benefits	18,374	0.00	13,124	0.00	5,250	0.00	14,725	3,648	18,374	-
80509		OMA Arts Integration Spec	61,245	1.40	43,745	0.99	17,500	0.41	0	61,245	61,245	-
80509		Teacher Salary			0	0.00	0	0.00	48,143	(48,143)	-	-
80509		Lineweaver Total	79,619	1.40	56,869	0.99	22,750	0.41	62,869	16,750	79,619	-
80509		Multicultural Curriculum										
80509		Added Duty			2,000	0.00	(2,000)	0.00	31,308	(31,308)	-	-
80509		Administrator Salary			0	0.00	0	0.00	85,830	(85,830)	-	-
80509		Benefits	60,517	0.00	59,195	0.00	1,322	0.00	42,974	17,544	59,126	1,392
80509		Classified Salary			0	0.00	0	0.00	47,979	(47,979)	-	-
80509		Consultant Fee	10,000	0.00			10,000	0.00		10,000	10,000	-
80509		Coordinator	55,935	1.00	48,459	1.00	7,476	0.00	0	55,935	55,935	-
80509		Curriculum Writing Added Duty		0.00	35,000	0.00	(35,000)	0.00	0	0	5,000	(5,000)
80509		Director	87,556	1.00	86,689	1.00	867	0.00	0	87,556	87,556	-
80509		District Supplies			0	0.00	0	0.00	1,036	(1,036)	-	-
80509		Elementary Book Studies PD		0.00	17,000	0.00	(17,000)	0.00	0	0	8,686	(8,686)
80509		Employee Training and Profess	2,000	0.00	2,000	0.00	0	0.00	1,116	884	2,000	-
80509		Instructional Aids	3,000	0.00			3,000	0.00		3,000	3,000	-

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Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80509		Intercultural Proficiency PD		0.00	5,000	0.00	(5,000)	0.00	0	0	10,706	(10,706)
80509		Leased Certified			0	0.00	0	0.00	315	(315)	-	-
80509		MC Books Culture Instruction	10,000	0.00	10,000	0.00	0	0.00	0	10,000	10,000	-
80509		MC Symposium PD Classified	3,030	0.00	1,350	0.00	1,680	0.00	0	3,030	3,030	-
80509		MC Symposium PD		0.00	9,000	0.00	(9,000)	0.00	0	0	15,000	(15,000)
80509		Mileage	900	0.00	1,500	0.00	(600)	0.00	644	256	900	-
80509		PDAT	55,000	1.00	0	0.00	55,000	1.00	0	55,000	-	55,000
80509		Secondary Book Studies PD		0.00	17,000	0.00	(17,000)	0.00	0	0	6,000	(6,000)
80509		Summer PD	11,000	0.00	9,000	0.00	2,000	0.00	0	11,000	22,000	(11,000)
80509		Supplies MC	1,000	0.00	3,000	0.00	(2,000)	0.00	0	1,000	1,000	-
80509		Tech Related Hardware Software	2,200	0.00			2,200	0.00		2,200	2,200	-
80509		Technology Related Repairs and	800	0.00			800	0.00		800	800	-
80509		Multicultural Curriculum Total	302,939	3.00	306,194	2.00	(3,255)	1.00	211,203	91,736	302,939	(0)
80509	Robins											
80509		Benefits			4,767	0.00	(4,767)	0.00	5,473	(5,473)	-	-
80509		OMA Arts Integration Spec			15,890	0.39	(15,890)	(0.39)	0	0	-	-
80509		Teacher Salary			0	0.00	0	0.00	17,280	(17,280)	-	-
80509		Robins Total			20,657	0.39	(20,657)	(0.39)	22,753	(22,753)	-	-
80509	Tully											
80509		Benefits	11,613	0.00	11,018	0.00	595	0.00	13,444	(1,832)	11,613	-
80509		OMA Arts Integration Spec	38,709	1.00	36,726	0.98	1,983	0.02	0	38,709	38,709	-
80509		Teacher Salary			0	0.00	0	0.00	41,131	(41,131)	-	-
80509		Tully Total	50,322	1.00	47,744	0.98	2,577	0.02	54,576	(4,254)	50,322	-
80509	Van Buskirk											
80509		Benefits	13,417	0.00	12,824	0.00	594	0.00	14,428	(1,010)	13,417	-
80509		OMA Arts Integration Spec	44,724	1.00	42,745	0.99	1,979	0.01	0	44,724	44,724	-
80509		Teacher Salary			0	0.00	0	0.00	47,142	(47,142)	-	-
80509		Van Buskirk Total	58,141	1.00	55,569	0.99	2,572	0.01	61,570	(3,428)	58,141	-
80509	heeler											
80509		Benefits	5,286	0.00	6,534	0.00	(1,248)	0.00	7,908	(2,622)	5,286	-
80509		OMA Arts Integration Spec	17,620	0.40	21,780	0.60	(4,160)	(0.20)	0	17,620	17,620	-
80509		Teacher Salary			0	0.00	0	0.00	24,420	(24,420)	-	-
80509		heeler Total	22,906	0.40	28,314	0.60	(5,408)	(0.20)	32,328	(9,422)	22,906	-
80509		<b>.9 Multicultural Curriculum Total</b>	<b>1,534,807</b>	<b>22.84</b>	<b>1,672,182</b>	<b>25.65</b>	<b>(137,376)</b>	<b>(2.81)</b>	<b>1,649,511</b>	<b>(114,704)</b>	<b>1,534,807</b>	<b>(0)</b>
80510												
80510		<b>.10 Culturally Relevant Course</b>										
80510		Culturally Responsive Pedagogy Instruction										
80510		Added Duty			0	0.00	0	0.00	36,860	(36,860)	-	-
80510		Added Duty - Summer Units			15,000	0.00	(15,000)	0.00	0	0	-	-
80510		Added Duty - Curr Doc Review			15,000	0.00	(15,000)	0.00	0	0	-	-

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Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80510		Added Duty Curr Doc Review	12,000	0.00			12,000	0.00		12,000	12,000	-
80510		Added Duty Lesson Plans	24,634	0.00			24,634	0.00		24,634	24,634	-
80510		Added Duty Summer Institute	46,320	0.00			46,320	0.00		46,320	46,320	-
80510		Added Duty Summer Units	12,000	0.00			12,000	0.00		12,000	12,000	-
80510		Added Duty - New Course Curr	8,000	0.00	10,000	0.00	(2,000)	0.00	0	8,000	8,000	-
80510		Added Duty-Lesson Plans			30,793	0.00	(30,793)	0.00	0	0	-	-
80510		Administrative Assistant	40,006	1.00	45,377	1.00	(5,371)	0.00	0	40,006	40,006	-
80510		Administrator Salary			0	0.00	0	0.00	33,656	(33,656)	-	-
80510		Benefits	148,643	0.00	132,349	0.00	16,295	0.00	140,515	8,128	148,643	-
80510		Benefits- Summer Institute Par	11,580	0.00			11,580	0.00		11,580	11,580	-
80510		Classified Salary			0	0.00	0	0.00	57,847	(57,847)	-	-
80510		Coordinator	26,483	0.40	22,362	0.40	4,121	0.00	0	26,483	26,483	-
80510		Diesel Fuel			0	0.00	0	0.00	900	(900)	-	-
80510		Diesel Fuel- Bus Field Trips			4,000	0.00	(4,000)	0.00	0	0	-	-
80510		Director	34,027	0.40	33,992	0.40	35	0.00	0	34,027	34,027	-
80510		Dues and Memberships Fees	7,000	0.00	7,000	0.00	0	0.00	0	7,000	7,000	-
80510		Dues/Membership Fees			0	0.00	0	0.00	1,115	(1,115)	-	-
80510		Employee Training and Professi			0	0.00	0	0.00	6,584	(6,584)	-	-
80510		Field Trips	4,000	0.00			4,000	0.00		4,000	4,000	-
80510		Instructional Aids			0	0.00	0	0.00	4,195	(4,195)	-	-
80510		Instructional Aids - Books	13,917	0.00	13,917	0.00	0	0.00	0	13,917	13,917	-
80510		Out-Of-State Travel			0	0.00	0	0.00	2,294	(2,294)	-	-
80510		Out-Of-State Travel - AERA	15,080	0.00	15,080	0.00	0	0.00	0	15,080	15,080	-
80510		Overtime			0	0.00	0	0.00	270	(270)	-	-
80510		Professional Training - Registra	7,000	0.00	7,000	0.00	0	0.00	0	7,000	7,000	-
80510		Teacher	351,872	8.00	325,365	8.00	26,507	0.00	0	351,872	351,872	-
80510		Teacher Salary			0	0.00	0	0.00	396,458	(396,458)	-	-
80510		Tech Related Hardware Softw	3,500	0.00	4,500	0.00	(1,000)	0.00	435	3,065	3,500	-
80510		Technology Supplies- new code	1,000	0.00			1,000	0.00		1,000	1,000	-
80510		Culturally Responsive Pedagogy Inst	767,063	9.80	681,735	9.80	85,327	0.00	681,127	85,935	767,063	-
80510		Curriculum Development										
80510		Administrative Assistant	3,510	0.09	3,475	0.00	35	0.09	0	3,510	3,510	-
80510		Administrator Salary			0	0.00	0	0.00	510	(510)	-	-
80510		Benefits	1,053	0.00	1,043	0.00	10	0.00	1,222	(169)	1,053	-
80510		Classified Salary			0	0.00	0	0.00	3,461	(3,461)	-	-
80510		Overtime			0	0.00	0	0.00	110	(110)	-	-
80510		Curriculum Development Total	4,563	0.09	4,518	0.00	45	0.09	5,302	(739)	4,563	-
80510		<b>.10 Culturally Relevant Cour e Total</b>	<b>771,626</b>	<b>9.89</b>	<b>686,253</b>	<b>9.80</b>	<b>85,373</b>	<b>0.09</b>	<b>686,429</b>	<b>85,197</b>	<b>771,626</b>	<b>-</b>
<b>80511</b>												
80511		<b>.11 Tar eted Academic Intervention and Su ort</b>										

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Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80511		African American										
80511		Administrative Assistant	4,199	0.13	4,157	0.13	42	0.00	0	4,199	4,199	-
80511		Administrator Salary			0	0.00	0	0.00	31,600	(31,600)	-	-
80511		Benefits	45,052	0.00	44,776	0.00	276	0.00	38,162	6,891	45,052	-
80511		Classified Salary			0	0.00	0	0.00	94,180	(94,180)	-	-
80511		Coordinator	56,106	1.00	55,550	1.00	556	0.00	0	56,106	56,106	-
80511		Director-African Am Std Svcs	32,561	0.33			32,561	0.33		32,561	32,561	-
80511		Director-African Am Std Svs			32,239	0.33	(32,239)	(0.33)	0	0	-	-
80511		District Supplies			0	0.00	0	0.00	337	(337)	-	-
80511		Field Trips Fue			900	0.00	(900)	0.00	0	0	-	-
80511		Field Trips Fuel	900	0.00			900	0.00		900	900	-
80511		Instructional Aids			0	0.00	0	0.00	174	(174)	-	-
80511		Mileage	1,000	0.00	1,000	0.00	0	0.00	4,527	(3,527)	1,000	-
80511		Overtime	1,000	0.00	1,000	0.00	0	0.00	1,640	(640)	1,000	-
80511		Professional/Educational Contr	4,000	0.00	4,000	0.00	0	0.00	4,000	0	4,000	-
80511		Student Success Coaches	57,256	1.66	56,689	1.66	567	0.00	0	57,256	57,256	-
80511		Supplies	1,500	0.00	1,500	0.00	0	0.00	0	1,500	1,500	-
80511		Tech Related Hardware Softw	6,500	0.00	6,500	0.00	0	0.00	3,735	2,765	6,500	-
80511		Technology Related Repairs an	1,000	0.00	1,000	0.00	0	0.00	208	792	1,000	-
80511		African American Total	211,074	3.12	209,311	3.12	1,762	0.00	178,562	32,512	211,074	-
80511		Asian Pacific Amer Refugee Stu Svcs										
80511		Administrative Assistant	4,197	0.13	5,344	0.13	(1,147)	0.00	0	4,197	4,197	-
80511		Administrator Salary			10,208	0.13	(10,208)	(0.13)	0	0	-	-
80511		Benefits	7,082	0.00	7,216	0.00	(134)	0.00	6,590	493	7,082	-
80511		Classified Salary			0	0.00	0	0.00	19,966	(19,966)	-	-
80511		Contractual Services	1,125	0.00			1,125	0.00		1,125	1,125	-
80511		Diesel Fuel			0	0.00	0	0.00	225	(225)	-	-
80511		Director	10,962	0.13			10,962	0.13		10,962	10,962	-
80511		District Supplies--M O			1,125	0.00	(1,125)	0.00	0	0	-	-
80511		Employer FICA/Medicare			0	0.00	0	0.00	42	(42)	-	-
80511		Field Trips	500	0.00			500	0.00		500	500	-
80511		Field Trips Driver			225	0.00	(225)	0.00	0	0	-	-
80511		Field Trips Fue			225	0.00	(225)	0.00	0	0	-	-
80511		Mileage	2,000	0.00	3,000	0.00	(1,000)	0.00	1,786	214	2,000	-
80511		Overtime			0	0.00	0	0.00	445	(445)	-	-
80511		Professional/Educational Contr			0	0.00	0	0.00	700	(700)	-	-
80511		Professional/Educational Contr	1,200	0.00			1,200	0.00		1,200	1,200	-
80511		Professional/Educational Contr--M O			1,200	0.00	(1,200)	0.00	0	0	-	-
80511		Student Admissi			150	0.00	(150)	0.00	0	0	-	-
80511		Student Admissions	300	0.00	150	0.00	150	0.00	0	300	300	-



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							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80511		Student Success Specialist	8,449	0.25	8,363	0.25	85	0.00	0	8,449	8,449	-
80511		Tech Related Hardware Software	1,000	0.00			1,000	0.00		1,000	1,000	-
80511		Asian Pacific Amer Refugee Stu Svcs T	36,816	0.51	37,207	0.51	(392)	0.00	29,754	7,062	36,816	-
80511		Blenman										
80511		Benefits	6,480	0.00	15,932	0.00	(9,452)	0.00	15,762	(9,282)	6,480	-
80511		Benefits-Blenman	15,586	0.00			15,586	0.00		15,586	15,586	-
80511		Classified Salary			0	0.00	0	0.00	50,931	(50,931)	-	-
80511		District Supplies			0	0.00	0	0.00	697	(697)	-	-
80511		Instructional Aids			0	0.00	0	0.00	10,672	(10,672)	-	-
80511		Mileage			500	0.00	(500)	0.00	0	0	-	-
80511		Mileage- Blenman	500	0.00			500	0.00		500	500	-
80511		Multi-Tiered System of Support Facilitator (MTSS)			51,440	1.00	(51,440)	(1.00)	0	0	-	-
80511		Multi-Tiered System of Support	51,955	1.00			51,955	1.00		51,955	51,955	-
80511		Stipend Certified			2,000	0.00	(2,000)	0.00	2,000	(2,000)	-	-
80511		Stipend Certified- African Amer	2,000	0.00			2,000	0.00		2,000	2,000	-
80511		Teacher Reading Recovery			21,000	0.50	(21,000)	(0.50)	0	0	-	-
80511		Teacher Reading Recovery-Blen	21,600	0.50			21,600	0.50		21,600	21,600	-
80511		Tech Related Hardware Software less than 5,000			1,530	0.00	(1,530)	0.00	761	(761)	-	-
80511		Blenman Total	98,121	1.50	92,402	1.50	5,719	0.00	80,823	17,298	98,121	-
80511		Bloom										
80511		Benefits	7,380	0.00	500	0.00	6,880	0.00	413	6,967	7,380	-
80511		District Supplies			0	0.00	0	0.00	650	(650)	-	-
80511		Instructional Aids			0	0.00	0	0.00	8,771	(8,771)	-	-
80511		Mileage			500	0.00	(500)	0.00	0	0	-	-
80511		Mileage- Bloom	500	0.00			500	0.00		500	500	-
80511		Stipend Certified			2,000	0.00	(2,000)	0.00	2,000	(2,000)	-	-
80511		Stipend Certified- African Amer	2,000	0.00			2,000	0.00		2,000	2,000	-
80511		Teacher Reading Recovery			21,000	0.50	(21,000)	(0.50)	0	0	-	-
80511		Teacher Reading Recovery- Blo	24,600	0.50			24,600	0.50		24,600	24,600	-
80511		Tech Related Hardware Software less than 5,000			0	0.00	0	0.00	761	(761)	-	-
80511		Bloom Total	34,480	0.50	24,000	0.50	10,480	0.00	12,595	21,885	34,480	-
80511		Bonillas										
80511		Benefits	6,480	0.00	500	0.00	5,980	0.00	400	6,080	6,480	-
80511		District Supplies			0	0.00	0	0.00	650	(650)	-	-
80511		Instructional Aids			0	0.00	0	0.00	8,771	(8,771)	-	-
80511		Mileage			500	0.00	(500)	0.00	10	(10)	-	-
80511		Mileage- Bonillas	500	0.00			500	0.00		500	500	-
80511		Stipend Certified			2,000	0.00	(2,000)	0.00	2,000	(2,000)	-	-
80511		Stipend Certified- African Amer	2,000	0.00			2,000	0.00		2,000	2,000	-
80511		Teacher Reading Recovery			21,000	0.50	(21,000)	(0.50)	0	0	-	-

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Activity	Site	Detail Description	Year to Year Variance				2 Year Variance		Prior Draft Variance			
			FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	FY20		FY22 Draft 2	Amount		
			Amount	FTE	Amount	FTE	Actual	Amount	Amount	Amount		
80511		Teacher Reading Recovery- Bort	21,600	0.50			21,600	0.50		21,600	21,600	-
80511		Tech Related Hardware Software less than 5,000			0	0.00	0	0.00	761	(761)	-	-
80511		Bonillas Total	30,580	0.50	24,000	0.50	6,580	0.00	12,593	17,987	30,580	-
80511		Booth/Fickett										
80511		Benefits			26,605	0.00	(26,605)	0.00	17,563	(17,563)	-	-
80511		Benefits-Booth-Fickett	16,711	0.00			16,711	0.00		16,711	16,711	-
80511		Classified Salary			0	0.00	0	0.00	55,509	(55,509)	-	-
80511		Leased			0	0.00	0	0.00	132	(132)	-	-
80511		Leased Classified			0	0.00	0	0.00	15,560	(15,560)	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)			55,151	1.00	(55,151)	(1.00)	0	0	-	-
80511		Multi-Tiered System of Support	55,703	1.00			55,703	1.00		55,703	55,703	-
80511		Overtime			0	0.00	0	0.00	65	(65)	-	-
80511		Restorative Practice Facilitator	32,874	1.00	33,531	1.00	(657)	0.00	0	32,874	32,874	-
80511		Booth/Fickett Total	105,287	2.00	115,287	2.00	(9,999)	0.00	88,829	16,458	105,287	-
80511		Borton										
80511		Benefits	15,510	0.00	11,510	0.00	4,000	0.00	14,663	847	15,510	-
80511		Teacher Reading Recovery			41,255	1.00	(41,255)	(1.00)	0	0	-	-
80511		Teacher Reading Recovery- Bort	51,700	1.00			51,700	1.00		51,700	51,700	-
80511		Teacher Salary			0	0.00	0	0.00	49,142	(49,142)	-	-
80511		Borton Total	67,210	1.00	52,765	1.00	14,445	0.00	63,805	3,405	67,210	-
80511		Catalina										
80511		Added Duty			0	0.00	0	0.00	3,425	(3,425)	-	-
80511		Benefits			14,394	0.00	(14,394)	0.00	10,569	(10,569)	-	-
80511		Benefits-Catalina	0	0.00			0	0.00		0	14,538	(14,538)
80511		Classified Salary			0	0.00	0	0.00	47,504	(47,504)	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)			47,979	1.00	(47,979)	(1.00)	0	0	-	-
80511		Multi-Tiered System of Support	0	0.00			0	0.00		0	48,459	(48,459)
80511		Catalina Total	0	0.00	62,373	1.00	(62,373)	(1.00)	61,498	(61,498)	62,997	(62,997)
80511		Cavett										
80511		Benefits	15,360	0.00	26,041	0.00	(10,681)	0.00	29,110	(13,750)	15,360	-
80511		Benefits-Cavett	14,252	0.00			14,252	0.00		14,252	14,252	-
80511		Classified Salary			0	0.00	0	0.00	46,149	(46,149)	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)			47,035	1.00	(47,035)	(1.00)	0	0	-	-
80511		Multi-Tiered System of Support	47,505	1.00			47,505	1.00		47,505	47,505	-
80511		Teacher Reading Recovery			42,762	1.00	(42,762)	(1.00)	0	0	-	-
80511		Teacher Reading Recovery- Cav	51,200	1.00			51,200	1.00		51,200	51,200	-
80511		Teacher Salary			0	0.00	0	0.00	48,644	(48,644)	-	-
80511		Cavett Total	128,317	2.00	115,838	2.00	12,479	0.00	123,903	4,414	128,317	-
80511		Cholla										
80511		Added Duty			0	0.00	0	0.00	1,919	(1,919)	-	-

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							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80511		Benefits	23,370	0.00	37,930	0.00	(14,560)	0.00	36,122	(12,752)	23,370	-
80511		Benefits-Cholla	0	0.00			0	0.00		0	15,773	(15,773)
80511		Classified Salary			0	0.00	0	0.00	125,968	(125,968)	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)			47,035	1.00	(47,035)	(1.00)	0	0	-	-
80511		Multi-Tiered System of Support	0	0.00			0	0.00		0	52,575	(52,575)
80511		PhD/Ed Degree	2,999	0.00	2,999	0.00	0	0.00	0	2,999	2,999	-
80511		Social Worker	77,900	1.00	76,400	1.00	1,500	0.00	0	77,900	77,900	-
80511		Cholla Total	104,269	1.00	164,364	2.00	(60,095)	(1.00)	164,009	(59,740)	172,617	(68,348)
80511		Cragin										
80511		Benefits			14,110	0.00	(14,110)	0.00	14,815	(14,815)	-	-
80511		Benefits-Cragin	14,252	0.00			14,252	0.00		14,252	14,252	-
80511		Classified Salary			0	0.00	0	0.00	46,568	(46,568)	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)			47,035	1.00	(47,035)	(1.00)	0	0	-	-
80511		Multi-Tiered System of Support	47,505	1.00			47,505	1.00		47,505	47,505	-
80511		Cragin Total	61,757	1.00	61,145	1.00	611	0.00	61,383	373	61,757	-
80511		Curriculum Instruction										
80511		Added Duty	8,125	0.00	0	0.00	8,125	0.00	3,494	4,631	8,125	-
80511		Benefits			0	0.00	0	0.00	723	(723)	-	-
80511		Curriculum Instruction Total	8,125	0.00	0	0.00	8,125	0.00	4,217	3,908	8,125	-
80511		Curriculum Development										
80511		Added Duty			39,500	0.00	(39,500)	0.00	10,891	(10,891)	-	-
80511		Administrative Assistant	45,831	1.00			45,831	1.00		45,831	45,831	-
80511		Benefits	13,749	0.00	42,809	0.00	(29,060)	0.00	64,788	(51,039)	13,749	-
80511		Classified Salary			45,377	1.00	(45,377)	(1.00)	43,472	(43,472)	-	-
80511		Deseg budget reduction to be made by dept			(261,221)	0.00	261,221	0.00	0	0	-	-
80511		District Supplies	3,000	0.00	9,600	0.00	(6,600)	0.00	10,741	(7,741)	3,000	-
80511		District Supplies- Assessment M	220	0.00			220	0.00		220	220	-
80511		District Supplies- Intervention C	7,880	0.00			7,880	0.00		7,880	7,880	-
80511		Dues/Membership Fees	4,000	0.00	3,200	0.00	800	0.00	3,120	880	4,000	-
80511		Employee Training and Profess	2,000	0.00	29,460	0.00	(27,460)	0.00	8,900	(6,900)	2,000	-
80511		Instructional Aids			17,500	0.00	(17,500)	0.00	22,097	(22,097)	-	-
80511		Instructional Aids- Reading Rec	23,718	0.00			23,718	0.00		23,718	23,718	-
80511		Leased Classified	61,677	1.00	61,173	1.00	504	0.00	70,411	(8,734)	61,677	-
80511		Other Books, Periodicals, and M	3,000	0.00	6,500	0.00	(3,500)	0.00	5,877	(2,877)	3,000	-
80511		Out of State Conference Travel	12,200	0.00			12,200	0.00		12,200	12,200	-
80511		Out-Of-State Travel	5,000	0.00	29,000	0.00	(24,000)	0.00	15,223	(10,223)	5,000	-
80511		Professional/Educational Contr	2,000	0.00	2,000	0.00	0	0.00	0	2,000	2,000	-
80511		Reading Recovery Literacy Con	26,820	0.00			26,820	0.00		26,820	26,820	-
80511		Summer School Intervention Te	34,500	0.00			34,500	0.00		34,500	34,500	-
80511		Supplies-Technology Related	600	0.00	1,660	0.00	(1,060)	0.00	612	(12)	600	-

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Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80511		Teacher Salary			0	0.00	0	0.00	140,523	(140,523)	-	-
80511		Tech Related Hardware Software	10,000	0.00	2,000	0.00	8,000	0.00	3,322	6,678	10,000	-
80511		Technology Related Repairs and	3,000	0.00	1,300	0.00	1,700	0.00	407	2,593	3,000	-
80511		Curriculum Development Total	259,196	2.00	29,858	2.00	229,337	0.00	400,385	(141,189)	259,196	-
80511		Davidson										
80511		Benefits			20,800	0.00	(20,800)	0.00	18,912	(18,912)	-	-
80511		Benefits-Davidson	21,008	0.00			21,008	0.00		21,008	21,008	-
80511		Classified Salary			0	0.00	0	0.00	68,647	(68,647)	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)			69,333	1.00	(69,333)	(1.00)	0	0	-	-
80511		Multi-Tiered System of Support	70,027	1.00			70,027	1.00		70,027	70,027	-
80511		Davidson Total	91,035	1.00	90,134	1.00	902	0.00	87,559	3,476	91,035	-
80511		Diet										
80511		Benefits	17,343	0.00	24,473	0.00	(7,129)	0.00	26,379	(9,035)	17,343	-
80511		Benefits-Diet	14,252	0.00			14,252	0.00		14,252	14,252	-
80511		Classified Salary			0	0.00	0	0.00	79,738	(79,738)	-	-
80511		District Supplies			0	0.00	0	0.00	650	(650)	-	-
80511		Instructional Aids			0	0.00	0	0.00	8,771	(8,771)	-	-
80511		Mileage			500	0.00	(500)	0.00	78	(78)	-	-
80511		Mileage- Diet	500	0.00			500	0.00		500	500	-
80511		Multi-Tiered System of Support Facilitator (MTSS)			47,035	1.00	(47,035)	(1.00)	0	0	-	-
80511		Multi-Tiered System of Support	47,505	1.00			47,505	1.00		47,505	47,505	-
80511		Restorative Practice Facilitator	33,211	1.00	32,874	1.00	337	0.00	0	33,211	33,211	-
80511		Stipend Certified			2,000	0.00	(2,000)	0.00	2,000	(2,000)	-	-
80511		Stipend Certified- African American	2,000	0.00			2,000	0.00		2,000	2,000	-
80511		Teacher Reading Recovery			21,000	0.50	(21,000)	(0.50)	0	0	-	-
80511		Teacher Reading Recovery- Diet	24,600	0.50			24,600	0.50		24,600	24,600	-
80511		Tech Related Hardware Software less than 5,000			0	0.00	0	0.00	761	(761)	-	-
80511		Diet Total	139,411	2.50	127,881	2.50	11,530	0.00	118,378	21,033	139,411	-
80511		Doolen										
80511		Benefits	10,059	0.00	24,793	0.00	(14,734)	0.00	26,050	(15,991)	10,059	-
80511		Benefits-Doolen	14,978	0.00			14,978	0.00		14,978	14,978	-
80511		Classified Salary			0	0.00	0	0.00	78,616	(78,616)	-	-
80511		Employer FICA/Medicare			0	0.00	0	0.00	(269)	269	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)			49,433	1.00	(49,433)	(1.00)	0	0	-	-
80511		Multi-Tiered System of Support	49,928	1.00			49,928	1.00		49,928	49,928	-
80511		Overtime			0	0.00	0	0.00	421	(421)	-	-
80511		Restorative Practice Facilitator	33,531	1.00	33,211	1.00	320	0.00	0	33,531	33,531	-
80511		Doolen Total	108,496	2.00	107,438	2.00	1,059	0.00	104,818	3,679	108,496	-
80511		Erickson										
80511		Benefits	15,060	0.00	27,627	0.00	(12,567)	0.00	30,592	(15,532)	15,060	-

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							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80511		Benefits-Erickson	16,545	0.00			16,545	0.00		16,545	16,545	-
80511		Classified Salary			0	0.00	0	0.00	54,061	(54,061)	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)			54,605	1.00	(54,605)	(1.00)	0	0	-	-
80511		Multi-Tiered System of Support	55,151	1.00			55,151	1.00		55,151	55,151	-
80511		Teacher Reading Recovery			40,306	1.00	(40,306)	(1.00)	0	0	-	-
80511		Teacher Reading Recovery- Erickson	50,200	1.00			50,200	1.00		50,200	50,200	-
80511		Teacher Salary			0	0.00	0	0.00	48,200	(48,200)	-	-
80511		Erickson Total	136,956	2.00	122,538	2.00	14,419	0.00	132,853	4,103	136,956	-
80511		Gridley										
80511		Benefits			30,015	0.00	(30,015)	0.00	15,486	(15,486)	-	-
80511		Benefits- Gridley CSP	16,514	0.00			16,514	0.00		16,514	16,514	-
80511		Benefits-Gridley	17,033	0.00			17,033	0.00		17,033	17,033	-
80511		Curriculum Service Provider			52,547	0.00	(52,547)	0.00	0	0	-	-
80511		Curriculum Service Provider- Gridley	53,047	1.00			53,047	1.00		53,047	53,047	-
80511		Masters Degree	2,000	0.00			2,000	0.00		2,000	2,000	-
80511		Multi-Tiered System of Support Facilitator (MTSS)			47,503	1.00	(47,503)	(1.00)	0	0	-	-
80511		Multi-Tiered System of Support	56,775	1.00			56,775	1.00		56,775	56,775	-
80511		Other Certified Salary			0	0.00	0	0.00	51,046	(51,046)	-	-
80511		Gridley Total	145,369	2.00	130,065	1.00	15,303	1.00	66,533	78,836	145,369	-
80511		Gri alva										
80511		Benefits			14,830	0.00	(14,830)	0.00	10,051	(10,051)	-	-
80511		Benefits-Gri alva	15,742	0.00			15,742	0.00		15,742	15,742	-
80511		Classified Salary			0	0.00	0	0.00	30,546	(30,546)	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)			49,434	1.00	(49,434)	(1.00)	0	0	-	-
80511		Multi-Tiered System of Support	52,474	1.00			52,474	1.00		52,474	52,474	-
80511		Gri alva Total	68,216	1.00	64,264	1.00	3,953	0.00	40,597	27,619	68,216	-
80511		Guidance, Counsel Student Prev										
80511		Mileage	500	0.00			500	0.00		500	500	-
80511		Guidance, Counsel Student Prev Tot	500	0.00			500	0.00		500	500	-
80511		Holladay										
80511		Benefits			0	0.00	0	0.00	10,592	(10,592)	-	-
80511		Classified Salary			0	0.00	0	0.00	51,440	(51,440)	-	-
80511		Holladay Total			0	0.00	0	0.00	62,032	(62,032)	-	-
80511		Hollinger										
80511		Benefits	12,810	0.00	11,233	0.00	1,577	0.00	22,167	(9,357)	12,810	-
80511		Teacher Reading Recovery			40,260	1.00	(40,260)	(1.00)	0	0	-	-
80511		Teacher Reading Recovery- Hollinger	42,700	1.00			42,700	1.00		42,700	42,700	-
80511		Teacher Salary			0	0.00	0	0.00	84,113	(84,113)	-	-
80511		Hollinger Total	55,510	1.00	51,493	1.00	4,017	0.00	106,280	(50,770)	55,510	-
80511		Howell										

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							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80511		Benefits			14,257	0.00	(14,257)	0.00	14,588	(14,588)	-	-
80511		Benefits-Howell	14,538	0.00			14,538	0.00		14,538	14,538	-
80511		Classified Salary			0	0.00	0	0.00	47,504	(47,504)	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)			47,525	1.00	(47,525)	(1.00)	0	0	-	-
80511		Multi-Tiered System of Support	48,459	1.00			48,459	1.00		48,459	48,459	-
80511		Howell Total	62,997	1.00	61,782	1.00	1,215	0.00	62,092	904	62,997	-
80511		Hudlow										
80511		Benefits			0	0.00	0	0.00	13,653	(13,653)	-	-
80511		Benefits-Hudlow	14,394	0.00			14,394	0.00		14,394	14,394	-
80511		Classified Salary			0	0.00	0	0.00	43,220	(43,220)	-	-
80511		Multi-Tiered System of Support	47,979	1.00			47,979	1.00		47,979	47,979	-
80511		Hudlow Total	62,373	1.00	0	0.00	62,373	1.00	56,873	5,500	62,373	-
80511		Johnson										
80511		Benefits	16,410	0.00	12,906	0.00	3,504	0.00	13,370	3,040	16,410	-
80511		Teacher Reading Recovery			46,258	1.00	(46,258)	(1.00)	0	0	-	-
80511		Teacher Reading Recovery- Johnson	54,700	1.00			54,700	1.00		54,700	54,700	-
80511		Teacher Salary			0	0.00	0	0.00	52,149	(52,149)	-	-
80511		Johnson Total	71,110	1.00	59,164	1.00	11,946	0.00	65,518	5,592	71,110	-
80511		Ellond										
80511		Benefits	17,310	0.00			17,310	0.00		17,310	17,310	-
80511		Teacher Reading Recovery- Ellond	57,700	1.00			57,700	1.00		57,700	57,700	-
80511		Ellond Total	75,010	1.00			75,010	1.00		75,010	75,010	-
80511		Language Acquisition										
80511		Added Duty			0	0.00	0	0.00	(831)	831	-	-
80511		Benefits			0	0.00	0	0.00	(285)	285	-	-
80511		Classified Salary			0	0.00	0	0.00	305	(305)	-	-
80511		Employee Training and Professional Development			0	0.00	0	0.00	13,640	(13,640)	-	-
80511		Instructional Aids			0	0.00	0	0.00	15,222	(15,222)	-	-
80511		Out-Of-State Travel			0	0.00	0	0.00	452	(452)	-	-
80511		Overtime			0	0.00	0	0.00	41	(41)	-	-
80511		Supplies-Technology Related			0	0.00	0	0.00	37	(37)	-	-
80511		Tech Related Hardware Software less than \$5,000			0	0.00	0	0.00	1,471	(1,471)	-	-
80511		Technology Related Repairs and Maintenance			0	0.00	0	0.00	84	(84)	-	-
80511		Language Acquisition Total			0	0.00	0	0.00	30,136	(30,136)	-	-
80511		Lawrence										
80511		Benefits	9,963	0.00	24,990	0.00	(15,027)	0.00	20,802	(10,838)	9,963	-
80511		Benefits-Lawrence	15,279	0.00			15,279	0.00		15,279	15,279	-
80511		Classified Salary			0	0.00	0	0.00	78,075	(78,075)	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)			50,427	1.00	(50,427)	(1.00)	0	0	-	-
80511		Multi-Tiered System of Support	50,932	1.00			50,932	1.00		50,932	50,932	-

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80511		Overtime			0	0.00	0	0.00	257	(257)	-	-
80511		Restorative Practice Facilitator	33,211	1.00	32,874	1.00	337	0.00	0	33,211	33,211	-
80511		Lawrence Total	109,385	2.00	108,292	2.00	1,094	0.00	99,134	10,252	109,385	-
80511		Lynn/Urquides										
80511		Benefits			14,830	0.00	(14,830)	0.00	14,906	(14,906)	-	-
80511		Benefits-Lynn-Urquides	49,928	0.00			49,928	0.00		49,928	49,928	-
80511		Classified Salary			0	0.00	0	0.00	48,944	(48,944)	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)			49,433	1.00	(49,433)	(1.00)	0	0	-	-
80511		Multi-Tiered System of Support	49,928	1.00			49,928	1.00		49,928	49,928	-
80511		Lynn/Urquides Total	99,856	1.00	64,263	1.00	35,592	0.00	63,850	36,006	99,856	-
80511		Magee										
80511		Benefits	8,099	0.00	14,110	0.00	(6,012)	0.00	11,088	(2,990)	8,099	-
80511		Benefits-Magee	14,252	0.00			14,252	0.00		14,252	14,252	-
80511		Classified Salary			0	0.00	0	0.00	59,489	(59,489)	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)			47,035	1.00	(47,035)	(1.00)	0	0	-	-
80511		Multi-Tiered System of Support	47,505	1.00			47,505	1.00		47,505	47,505	-
80511		Restorative Practice Facilitator	26,995	1.00			26,995	1.00		26,995	26,995	-
80511		Magee Total	96,850	2.00	61,145	1.00	35,705	1.00	70,577	26,273	96,850	-
80511		Maldonado										
80511		Benefits			14,251	0.00	(14,251)	0.00	929	(929)	-	-
80511		Benefits-Maldonado	14,394	0.00			14,394	0.00		14,394	14,394	-
80511		Classified Salary			0	0.00	0	0.00	4,929	(4,929)	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)			47,503	1.00	(47,503)	(1.00)	0	0	-	-
80511		Multi-Tiered System of Support	47,979	1.00			47,979	1.00		47,979	47,979	-
80511		Maldonado Total	62,373	1.00	61,754	1.00	619	0.00	5,859	56,514	62,373	-
80511		Man o										
80511		Benefits			0	0.00	0	0.00	14,824	(14,824)	-	-
80511		Benefits-Man o	14,978	0.00			14,978	0.00		14,978	14,978	-
80511		Classified Salary			0	0.00	0	0.00	48,944	(48,944)	-	-
80511		Multi-Tiered System of Support	49,927	1.00			49,927	1.00		49,927	49,927	-
80511		Man o Total	64,906	1.00	0	0.00	64,906	1.00	63,767	1,138	64,906	-
80511		Marshall										
80511		Benefits	5,568	0.00	4,113	0.00	1,455	0.00	3,338	2,230	5,568	-
80511		Teacher Reading Recovery			14,741	0.50	(14,741)	(0.50)	0	0	-	-
80511		Teacher Reading Recovery- Ma	18,561	0.50			18,561	0.50		18,561	18,561	-
80511		Teacher Salary			0	0.00	0	0.00	17,500	(17,500)	-	-
80511		Marshall Total	24,129	0.50	18,854	0.50	5,275	0.00	20,838	3,290	24,129	-
80511		Mary Belle McCorkle -8										
80511		Benefits			14,830	0.00	(14,830)	0.00	0	0	-	-
80511		Benefits-McCorkle	15,279	0.00			15,279	0.00		15,279	15,279	-

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Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80511		Multi-Tiered System of Support Facilitator (MTSS)			49,433	1.00	(49,433)	(1.00)	0	0	-	-
80511		Multi-Tiered System of Support	50,931	1.00			50,931	1.00		50,931	50,931	-
80511		Mary Belle McCorkle -8 Total	66,210	1.00	64,264	1.00	1,947	0.00	0	66,210	66,210	-
80511		Mexican American										
80511		Added Duty			0	0.00	0	0.00	4,763	(4,763)	-	-
80511		Administrative Assistant	11,560	0.33	11,446	0.33	114	(0.00)	0	11,560	11,560	-
80511		Administrator Salary			0	0.00	0	0.00	27,219	(27,219)	-	-
80511		Behavior Spec	18,063	0.50	17,884	0.50	179	0.00	0	18,063	18,063	-
80511		Benefits	70,314	0.00	58,008	0.00	12,305	0.00	60,856	9,457	70,314	-
80511		Capital Technology	4,500	0.00	4,500	0.00	0	0.00	0	4,500	4,500	-
80511		Classified OT Interventions	1,500	0.00	1,500	0.00	0	0.00	0	1,500	1,500	-
80511		Classified Salary			0	0.00	0	0.00	153,298	(153,298)	-	-
80511		Classified Temporary			44,000	0.00	(44,000)	0.00	34,164	(34,164)	-	-
80511		College Mentors	44,000	0.00			44,000	0.00		44,000	44,000	-
80511		Coord-Program	50,500	1.00	50,000	1.00	500	0.00	0	50,500	50,500	-
80511		Deseg budget reduction to be made by dept			(49,000)	0.00	49,000	0.00	0	0	-	-
80511		Director	27,766	0.33	27,491	0.33	275	(0.00)	0	27,766	27,766	-
80511		Dues/Membership Fees	550	0.00	550	0.00	0	0.00	500	50	550	-
80511		Employee Training and Professional Development			10,000	0.00	(10,000)	0.00	11,699	(11,699)	-	-
80511		Employee Training and Professional Development	2,000	0.00			2,000	0.00		2,000	2,000	-
80511		Employee Training and Professional Development	8,000	0.00			8,000	0.00		8,000	8,000	-
80511		In-State Travel	1,000	0.00	1,000	0.00	0	0.00	381	620	1,000	-
80511		Instructional Aids	5,500	0.00	5,500	0.00	0	0.00	7,703	(2,203)	5,500	-
80511		Mileage	1,000	0.00	1,000	0.00	0	0.00	850	150	1,000	-
80511		Out of State Travel	2,000	0.00	2,000	0.00	0	0.00	0	2,000	2,000	-
80511		Overtime			0	0.00	0	0.00	243	(243)	-	-
80511		Professional/Educational Contract	10,000	0.00	10,000	0.00	0	0.00	9,000	1,000	10,000	-
80511		Program Specialist	97,545	2.67	96,580	2.67	966	(0.00)	0	97,545	97,545	-
80511		Student Admissions	1,000	0.00	1,000	0.00	0	0.00	850	150	1,000	-
80511		Summer STEM - Certified			10,000	0.00	(10,000)	0.00	0	0	-	-
80511		Summer STEM - Classified	10,000	0.00	10,000	0.00	0	0.00	0	10,000	10,000	-
80511		Summer STEM Instructional Aids	1,500	0.00	1,500	0.00	0	0.00	0	1,500	1,500	-
80511		Tech Related Hardware Software less than 5,000			0	0.00	0	0.00	4,464	(4,464)	-	-
80511		Mexican American Total	368,299	4.83	314,959	4.83	53,339	(0.00)	315,990	52,309	368,299	-
80511		Miller										
80511		Benefits			14,251	0.00	(14,251)	0.00	9,795	(9,795)	-	-
80511		Benefits-Miller	14,394	0.00			14,394	0.00		14,394	14,394	-
80511		Classified Salary			0	0.00	0	0.00	47,034	(47,034)	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)			47,503	1.00	(47,503)	(1.00)	0	0	-	-
80511		Multi-Tiered System of Support	47,979	1.00			47,979	1.00		47,979	47,979	-



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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80511		Miller Total	62,373	1.00	61,754	1.00	619	0.00	56,829	5,544	62,373	-
80511		Mission View										
80511		Benefits	15,810	0.00	27,850	0.00	(12,040)	0.00	30,760	(14,950)	15,810	-
80511		Benefits-Mission View	16,219	0.00			16,219	0.00		16,219	16,219	-
80511		Classified Salary			0	0.00	0	0.00	52,999	(52,999)	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)			53,528	1.00	(53,528)	(1.00)	0	0	-	-
80511		Multi-Tiered System of Support	54,064	1.00			54,064	1.00		54,064	54,064	-
80511		Teacher Reading Recovery			42,265	1.00	(42,265)	(1.00)	0	0	-	-
80511		Teacher Reading Recovery-Mission	52,700	1.00			52,700	1.00		52,700	52,700	-
80511		Teacher Salary			0	0.00	0	0.00	50,143	(50,143)	-	-
80511		Mission View Total	138,793	2.00	123,643	2.00	15,151	0.00	133,902	4,891	138,793	-
80511		MTSS										
80511		Added Duty			0	0.00	0	0.00	2,094	(2,094)	-	-
80511		Benefits			25,507	0.00	(25,507)	0.00	23,757	(23,757)	-	-
80511		Benefits-Central	14,538	0.00			14,538	0.00		14,538	14,538	-
80511		Classified Salary			0	0.00	0	0.00	35,093	(35,093)	-	-
80511		Deseg budget reduction to be made by dept			(146,920)	0.00	146,920	0.00	0	0	-	-
80511		Employee Training and Professional	6,000	0.00	6,000	0.00	0	0.00	4,250	1,750	6,000	-
80511		In-State Travel	800	0.00	800	0.00	0	0.00	274	526	800	-
80511		Leased Stipends			0	0.00	0	0.00	1,650	(1,650)	-	-
80511		Leased Substitutes			0	0.00	0	0.00	1,563	(1,563)	-	-
80511		Mileage	1,100	0.00	1,100	0.00	0	0.00	0	1,100	1,100	-
80511		MTSS Facilitator			47,979	1.00	(47,979)	(1.00)	0	0	-	-
80511		MTSS Facilitator-Central	48,459	1.00			48,459	1.00		48,459	48,459	-
80511		Multi-Tiered System of Support Facilitator (MTSS)-Santa Rita			0	0.00	0	0.00	0	0	(530,400)	530,400
80511		Out-Of-State Travel	4,900	0.00	4,900	0.00	0	0.00	1,557	3,343	4,900	-
80511		Professional/Educational Contract	8,700	0.00	8,700	0.00	0	0.00	0	8,700	8,700	-
80511		Stipend Certified			57,600	0.00	(57,600)	0.00	58,400	(58,400)	-	-
80511		Stipend Certified-MTSS Site Leader	57,600	0.00			57,600	0.00		57,600	57,600	-
80511		Substitute Teachers			14,500	0.00	(14,500)	0.00	0	0	-	-
80511		Substitutes	14,500	0.00	0	0.00	14,500	0.00	11,625	2,875	14,500	-
80511		MTSS Total	156,596	1.00	20,166	1.00	136,430	0.00	140,262	16,334	(373,804)	530,400
80511		Myers/Ganoung										
80511		Benefits	15,060	0.00	25,924	0.00	(10,864)	0.00	27,998	(12,938)	15,060	-
80511		Benefits-Myers-Ganoung	14,830	0.00			14,830	0.00		14,830	14,830	-
80511		Classified Salary			0	0.00	0	0.00	48,503	(48,503)	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)			49,433	1.00	(49,433)	(1.00)	0	0	-	-
80511		Multi-Tiered System of Support	49,433	1.00			49,433	1.00		49,433	49,433	-
80511		Teacher Reading Recovery			39,763	1.00	(39,763)	(1.00)	0	0	-	-
80511		Teacher Reading Recovery-Myers	50,200	1.00			50,200	1.00		50,200	50,200	-

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Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80511		Teacher Salary			0	0.00	0	0.00	47,640	(47,640)	-	-
80511	Myers/Ganoung	Total	129,523	2.00	115,120	2.00	14,404	0.00	124,140	5,383	129,523	-
80511	Naylor											
80511		Benefits			15,128	0.00	(15,128)	0.00	15,420	(15,420)	-	-
80511		Classified Salary			0	0.00	0	0.00	49,927	(49,927)	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)			50,427	1.00	(50,427)	(1.00)	0	0	-	-
80511	Naylor	Total			65,555	1.00	(65,555)	(1.00)	65,348	(65,348)	-	-
80511	Ochoa											
80511		Benefits	18,973	0.00	18,794	0.00	179	0.00	21,507	(2,534)	18,973	-
80511		Classified Salary			0	0.00	0	0.00	49,495	(49,495)	-	-
80511		Instructional Specialist	63,243	3.00	62,646	3.00	597	0.00	0	63,243	63,243	-
80511		Other Certified Salary			0	0.00	0	0.00	1,000	(1,000)	-	-
80511	Ochoa	Total	82,216	3.00	81,440	3.00	776	0.00	72,002	10,214	82,216	-
80511	Palo Verde											
80511		Added Duty			0	0.00	0	0.00	9,112	(9,112)	-	-
80511		Benefits			15,742	0.00	(15,742)	0.00	17,303	(17,303)	-	-
80511		Benefits-Palo Verde	0	0.00			0	0.00		0	15,900	(15,900)
80511		Classified Salary			0	0.00	0	0.00	51,955	(51,955)	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)			52,475	1.00	(52,475)	(1.00)	0	0	-	-
80511		Multi-Tiered System of Support	0	0.00			0	0.00		0	52,999	(52,999)
80511	Palo Verde	Total	0	0.00	68,217	1.00	(68,217)	(1.00)	78,369	(78,369)	68,899	(68,899)
80511	Pistor											
80511		Benefits	10,475	0.00	25,497	0.00	(15,022)	0.00	25,760	(15,285)	10,475	-
80511		Benefits-Pistor	15,279	0.00			15,279	0.00		15,279	15,279	-
80511		Classified Salary			0	0.00	0	0.00	76,516	(76,516)	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)			50,427	1.00	(50,427)	(1.00)	0	0	-	-
80511		Multi-Tiered System of Support	50,932	1.00			50,932	1.00		50,932	50,932	-
80511		Overtime			0	0.00	0	0.00	11	(11)	-	-
80511		Restorative Practice Facilitator	34,916	1.00	34,561	1.00	355	0.00	0	34,916	34,916	-
80511	Pistor	Total	111,602	2.00	110,485	2.00	1,117	0.00	102,287	9,315	111,602	-
80511	Project More											
80511		Benefits			14,394	0.00	(14,394)	0.00	6,475	(6,475)	-	-
80511		Classified Salary			0	0.00	0	0.00	25,757	(25,757)	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)			47,979	1.00	(47,979)	(1.00)	0	0	-	-
80511	Project More	Total			62,372	1.00	(62,372)	(1.00)	32,232	(32,232)	-	-
80511	Pueblo											
80511		Benefits	11,970	0.00	28,179	0.00	(16,209)	0.00	27,486	(15,517)	11,970	-
80511		Benefits-Pueblo	0	0.00			0	0.00		0	16,058	(16,058)
80511		Classified Salary			0	0.00	0	0.00	88,591	(88,591)	-	-
80511		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-	-

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							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80511		Multi-Tiered System of Support Facilitator (MTSS)			53,528	1.00	(53,528)	(1.00)	0	0	-	-
80511		Multi-Tiered System of Support	0	0.00			0	0.00		0	53,529	(53,529)
80511		Social Worker	39,899	1.00	38,401	1.00	1,498	0.00	0	39,899	39,899	-
80511		Pueblo Total	51,869	1.00	122,108	2.00	(70,239)	(1.00)	116,077	(64,208)	121,456	(69,587)
80511		Pueblo Gardens										
80511		Benefits			14,830	0.00	(14,830)	0.00	15,315	(15,315)	-	-
80511		Benefits-Pueblo Gardens	14,978	0.00			14,978	0.00		14,978	14,978	-
80511		Classified Salary			0	0.00	0	0.00	48,944	(48,944)	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)			49,433	1.00	(49,433)	(1.00)	0	0	-	-
80511		Multi-Tiered System of Support	49,927	1.00			49,927	1.00		49,927	49,927	-
80511		Pueblo Gardens Total	64,906	1.00	64,263	1.00	642	0.00	64,258	647	64,906	-
80511		Rincon										
80511		Added Duty			0	0.00	0	0.00	11,679	(11,679)	-	-
80511		Benefits			14,978	0.00	(14,978)	0.00	12,714	(12,714)	-	-
80511		Benefits-Rincon	0	0.00			0	0.00		0	15,128	(15,128)
80511		Classified Salary			0	0.00	0	0.00	49,433	(49,433)	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)			49,927	1.00	(49,927)	(1.00)	0	0	-	-
80511		Multi-Tiered System of Support	0	0.00			0	0.00		0	50,427	(50,427)
80511		Rincon Total	0	0.00	64,906	1.00	(64,906)	(1.00)	73,826	(73,826)	65,555	(65,555)
80511		Robins										
80511		Benefits	14,365	0.00	14,352	0.00	12	0.00	14,337	27	14,365	-
80511		Benefits- Robins CSP	14,515	0.00			14,515	0.00		14,515	14,515	-
80511		Curriculum Service Provider	47,882	1.00	47,841	0.00	41	1.00	0	47,882	47,882	-
80511		Curriculum Service Provider- R	48,382	1.00			48,382	1.00		48,382	48,382	-
80511		Other Certified Salary			0	0.00	0	0.00	46,341	(46,341)	-	-
80511		Substitutes			0	0.00	0	0.00	100	(100)	-	-
80511		Robins Total	125,143	2.00	62,193	0.00	62,950	2.00	60,778	64,365	125,143	-
80511		Robison										
80511		Benefits			16,545	0.00	(16,545)	0.00	10,598	(10,598)	-	-
80511		Benefits-Robison	16,711	0.00			16,711	0.00		16,711	16,711	-
80511		Classified Salary			0	0.00	0	0.00	39,556	(39,556)	-	-
80511		Leased Certified- Reading Reco	44,616	1.00			44,616	1.00		44,616	44,616	-
80511		Multi-Tiered System of Support Facilitator (MTSS)			55,151	1.00	(55,151)	(1.00)	0	0	-	-
80511		Multi-Tiered System of Support	55,703	1.00			55,703	1.00		55,703	55,703	-
80511		Robison Total	117,029	2.00	71,696	1.00	45,332	1.00	50,154	66,875	117,029	-
80511		Safford										
80511		Benefits	29,815	0.00	43,586	0.00	(13,771)	0.00	40,028	(10,213)	29,815	-
80511		Benefits-Safford	14,252	0.00			14,252	0.00		14,252	14,252	-
80511		Classified Salary			0	0.00	0	0.00	112,311	(112,311)	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)			47,035	1.00	(47,035)	(1.00)	0	0	-	-

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80511		Multi-Tiered System of Support	47,505	1.00			47,505	1.00		47,505	47,505	-
80511		Overtime			0	0.00	0	0.00	42	(42)	-	-
80511		Restorative Practice Facilitator	35,254	1.00	34,916	1.00	338	0.00	0	35,254	35,254	-
80511		Teaching Assistant	64,128	3.25	63,336	3.25	792	0.00	0	64,128	64,128	-
80511		Safford Total	190,953	5.25	188,873	5.25	2,080	0.00	152,381	38,572	190,953	-
80511		Sahuaro										
80511		Added Duty			0	0.00	0	0.00	8,131	(8,131)	-	-
80511		Benefits			14,394	0.00	(14,394)	0.00	11,825	(11,825)	-	-
80511		Benefits-Sahuaro	0	0.00			0	0.00	0	12,161	(12,161)	
80511		Classified Salary			0	0.00	0	0.00	32,739	(32,739)	-	-
80511		Leased Classified			0	0.00	0	0.00	12,005	(12,005)	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)			47,979	1.00	(47,979)	(1.00)	0	0	-	-
80511		Multi-Tiered System of Support	0	0.00			0	0.00			40,536	(40,536)
80511		Sahuaro Total	0	0.00	62,373	1.00	(62,373)	(1.00)	64,701	(64,701)	52,697	(52,697)
80511		Santa Rita										
80511		Added Duty			0	0.00	0	0.00	2,841	(2,841)	-	-
80511		Benefits			15,432	0.00	(15,432)	0.00	15,180	(15,180)	-	-
80511		Benefits-Santa Rita	0	0.00			0	0.00	0	15,586	(15,586)	
80511		Classified Salary			0	0.00	0	0.00	48,889	(48,889)	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)			51,440	1.00	(51,440)	(1.00)	0	0	-	-
80511		Multi-Tiered System of Support	0	0.00			0	0.00			51,955	(51,955)
80511		Santa Rita Total	0	0.00	66,872	1.00	(66,872)	(1.00)	66,910	(66,910)	67,541	(67,541)
80511		Secrist										
80511		Benefits	9,963	0.00	24,113	0.00	(14,150)	0.00	18,476	(8,513)	9,963	-
80511		Benefits-Secrist	14,394	0.00			14,394	0.00		14,394	14,394	-
80511		Classified Salary			0	0.00	0	0.00	77,960	(77,960)	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)			47,503	1.00	(47,503)	(1.00)	0	0	-	-
80511		Multi-Tiered System of Support	47,979	1.00			47,979	1.00		47,979	47,979	-
80511		Restorative Practice Facilitator	33,211	1.00	32,874	1.00	337	0.00	0	33,211	33,211	-
80511		Secrist Total	105,547	2.00	104,491	2.00	1,057	0.00	96,436	9,111	105,547	-
80511		Tucson										
80511		Added Duty			0	0.00	0	0.00	7,398	(7,398)	-	-
80511		Benefits	17,820	0.00	43,732	0.00	(25,912)	0.00	36,306	(18,486)	17,820	-
80511		Benefits-Tucson	0	0.00			0	0.00	0	16,059	(16,059)	
80511		Classified Salary			0	0.00	0	0.00	125,631	(125,631)	-	-
80511		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)			52,999	1.00	(52,999)	(1.00)	0	0	-	-
80511		Multi-Tiered System of Support	0	0.00			0	0.00			53,529	(53,529)
80511		Overtime			0	0.00	0	0.00	167	(167)	-	-
80511		Restorative Practice Facilitator	35,271	1.00	32,874	1.00	2,397	0.00	0	35,271	35,271	-

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Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20		FY22 Draft 2	Amount
									Actual	Amount		
80511		Social Worker	59,401	1.00	57,900	1.00	1,501	0.00	0	59,401	59,401	-
80511	Tucson	Total	112,492	2.00	189,505	3.00	(77,012)	(1.00)	169,501	(57,009)	182,080	(69,588)
80511	Tully											
80511		Benefits			0	0.00	0	0.00	18,515	(18,515)	-	-
80511		Teacher Reading Recovery			58,779	1.00	(58,779)	(1.00)	0	0	-	-
80511		Teacher Salary			0	0.00	0	0.00	66,660	(66,660)	-	-
80511		Tully Total			58,779	1.00	(58,779)	(1.00)	85,175	(85,175)	-	-
80511	University											
80511		Added Duty			0	0.00	0	0.00	455	(455)	-	-
80511		Benefits	13,301	0.00	13,169	0.00	132	0.00	9,165	4,136	13,301	-
80511		Classified Salary			0	0.00	0	0.00	43,899	(43,899)	-	-
80511		Coordinator	44,337	1.00	43,898	1.00	439	0.00	0	44,337	44,337	-
80511		University Total	57,638	1.00	57,067	1.00	571	0.00	53,519	4,119	57,638	-
80511	Utterback											
80511		Benefits			30,846	0.00	(30,846)	0.00	20,303	(20,303)	-	-
80511		Benefits-Utterback	15,279	0.00			15,279	0.00		15,279	15,279	-
80511		Classified Salary			0	0.00	0	0.00	75,049	(75,049)	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)			49,433	1.00	(49,433)	(1.00)	0	0	-	-
80511		Multi-Tiered System of Support	50,931	1.00			50,931	1.00		50,931	50,931	-
80511		Overtime			0	0.00	0	0.00	21	(21)	-	-
80511		Restorative Practice Facilitator			32,874	1.00	(32,874)	(1.00)	0	0	-	-
80511		School Community Liaison			20,512	1.00	(20,512)	(1.00)	0	0	-	-
80511		Utterback Total	66,211	1.00	133,665	3.00	(67,455)	(2.00)	95,373	(29,163)	66,211	-
80511	Vail											
80511		Benefits			15,586	0.00	(15,586)	0.00	0	0	-	-
80511		Benefits-Vail	16,219	0.00			16,219	0.00		16,219	16,219	-
80511		Multi-Tiered System of Support Facilitator (MTSS)			51,954	1.00	(51,954)	(1.00)	0	0	-	-
80511		Multi-Tiered System of Support	54,064	1.00			54,064	1.00		54,064	54,064	-
80511		Vail Total	70,284	1.00	67,541	1.00	2,743	0.00	0	70,284	70,284	-
80511	Valencia											
80511		Benefits	11,455	0.00	23,973	0.00	(12,517)	0.00	25,138	(13,683)	11,455	-
80511		Benefits-Valencia	14,252	0.00			14,252	0.00		14,252	14,252	-
80511		Classified Salary			0	0.00	0	0.00	78,659	(78,659)	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)			47,035	1.00	(47,035)	(1.00)	0	0	-	-
80511		Multi-Tiered System of Support	47,505	1.00			47,505	1.00		47,505	47,505	-
80511		Overtime			0	0.00	0	0.00	35	(35)	-	-
80511		Restorative Practice Facilitator	38,184	1.00	32,874	1.00	5,310	0.00	0	38,184	38,184	-
80511		Valencia Total	111,396	2.00	103,881	2.00	7,514	0.00	103,831	7,565	111,396	-
80511	Van Buskirk											
80511		Benefits	13,650	0.00	13,000	0.00	650	0.00	0	13,650	13,650	-

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Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80511		Teacher Reading Recovery			45,000	1.00	(45,000)	(1.00)	0	0	-	-
80511		Teacher Reading Recovery- Van	45,500	1.00			45,500	1.00		45,500	45,500	-
80511		Van Buskirk Total	59,150	1.00	58,000	1.00	1,150	0.00	0	59,150	59,150	-
80511		Vesey										
80511		Benefits	15,660	0.00	11,233	0.00	4,427	0.00	13,986	1,674	15,660	-
80511		Teacher Reading Recovery			40,260	1.00	(40,260)	(1.00)	0	0	-	-
80511		Teacher Reading Recovery-Vesey	52,200	1.00			52,200	1.00		52,200	52,200	-
80511		Teacher Salary			0	0.00	0	0.00	44,931	(44,931)	-	-
80511		Vesey Total	67,860	1.00	51,493	1.00	16,367	0.00	58,917	8,943	67,860	-
80511		right										
80511		Benefits	20,760	0.00	14,251	0.00	6,509	0.00	9,777	10,983	20,760	-
80511		Benefits- right	14,394	0.00			14,394	0.00		14,394	14,394	-
80511		Classified Salary			0	0.00	0	0.00	47,034	(47,034)	-	-
80511		Multi-Tiered System of Support Facilitator (MTSS)			47,503	1.00	(47,503)	(1.00)	0	0	-	-
80511		Multi-Tiered System of Support	47,979	1.00			47,979	1.00		47,979	47,979	-
80511		Teacher Reading Recovery- r	69,200	1.00			69,200	1.00		69,200	69,200	-
80511		right Total	152,333	2.00	61,754	1.00	90,579	1.00	56,811	95,522	152,333	-
80511		<b>.11 Targeted Academic Intervention and</b>	<b>5,088,135</b>	<b>79.21</b>	<b>4,795,052</b>	<b>83.21</b>	<b>293,083</b>	<b>(4.00)</b>	<b>5,030,060</b>	<b>58,075</b>	<b>5,082,947</b>	<b>5,189</b>
80512												
80512		<b>.12 Quarterly Information Event</b>										
80512		African American										
80512		Administrative Assistant	4,199	0.13	4,157	0.13	42	0.00	0	4,199	4,199	-
80512		Benefits	1,320	0.00	1,284	0.00	35	0.00	1,509	(189)	1,320	-
80512		Classified Salary			0	0.00	0	0.00	4,158	(4,158)	-	-
80512		District Supplies	7,000	0.00	7,000	0.00	0	0.00	6,403	597	7,000	-
80512		Field Trips Fuel			150	0.00	(150)	0.00	0	0	-	-
80512		Field Trips Fuel	150	0.00			150	0.00		150	150	-
80512		Mileage	1,000	0.00	1,000	0.00	0	0.00	0	1,000	1,000	-
80512		Overtime	200	0.00	200	0.00	0	0.00	258	(58)	200	-
80512		Recognition Awards Events	2,000	0.00	2,000	0.00	0	0.00	0	2,000	2,000	-
80512		Room Rental	2,200	0.00	2,200	0.00	0	0.00	2,209	(9)	2,200	-
80512		African American Total	18,068	0.13	17,992	0.13	77	0.00	14,536	3,533	18,068	-
80512		Mexican American										
80512		Advertising	1,500	0.00	0	0.00	1,500	0.00	5,000	(3,500)	1,500	-
80512		Benefits	282	0.00	279	0.00	3	0.00	0	282	282	-
80512		Classified OT Parent Events	1,500	0.00	1,500	0.00	0	0.00	0	1,500	1,500	-
80512		District Supplies			2,000	0.00	(2,000)	0.00	11,283	(11,283)	-	-
80512		Parent and Student Event Prom	5,000	0.00	5,000	0.00	0	0.00	0	5,000	5,000	-
80512		Room Rental	3,500	0.00	3,500	0.00	0	0.00	0	3,500	3,500	-
80512		Supplies			6,500	0.00	(6,500)	0.00	0	0	-	-

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Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20		FY22 Draft 2	Amount
									Actual	Amount		
80512		Supplies- Parent Engagement	7,000	0.00			7,000	0.00		7,000	7,000	-
80512		Mexican American Total	18,782	0.00	18,779	0.00	3	0.00	16,283	2,499	18,782	-
80512	.12	Quarterly Information Event Total	36,850	0.13	36,771	0.13	80	0.00	30,819	6,032	36,850	-
80513												
80513	.13	Collaborate with Local College and University										
80513		African American										
80513		Administrative Assistant	4,199	0.13	4,157	0.13	42	0.00	0	4,199	4,199	-
80513		Benefits	1,560	0.00	1,547	0.00	12	0.00	1,509	51	1,560	-
80513		Classified Salary			0	0.00	0	0.00	4,158	(4,158)	-	-
80513		District Supplies			0	0.00	0	0.00	1,805	(1,805)	-	-
80513		Field Trips Fuel			1,000	0.00	(1,000)	0.00	0	0	-	-
80513		Field Trips Fuel	1,000	0.00			1,000	0.00		1,000	1,000	-
80513		Mileage	1,000	0.00	1,000	0.00	0	0.00	0	1,000	1,000	-
80513		Overtime	1,000	0.00	1,000	0.00	0	0.00	258	742	1,000	-
80513		Student Transportation Purchase	5,000	0.00	5,000	0.00	0	0.00	5,957	(957)	5,000	-
80513		Supplies	1,000	0.00	1,000	0.00	0	0.00	0	1,000	1,000	-
80513		Travel bus	4,000	0.00	4,000	0.00	0	0.00	0	4,000	4,000	-
80513		African American Total	18,758	0.13	18,704	0.13	54	0.00	13,686	5,073	18,758	-
80513		Assessment Evaluation										
80513		National Student Clearinghouse	6,570	0.00	8,000	0.00	(1,430)	0.00	0	6,570	6,570	-
80513		Professional/Educational Contract	3,300	0.00			3,300	0.00		3,300	3,300	-
80513		Assessment Evaluation Total	9,870	0.00	8,000	0.00	1,870	0.00	0	9,870	9,870	-
80513		Catalina										
80513		Benefits	11,151	0.00	4,521	0.00	6,630	0.00	3,056	8,095	11,151	-
80513		Classified Salary			0	0.00	0	0.00	14,920	(14,920)	-	-
80513		Coordinator-CollCareerReading	15,069	0.35	15,069	0.35	0	0.00	0	15,069	15,069	-
80513		Catalina Total	26,220	0.35	19,589	0.35	6,631	0.00	17,976	8,244	26,220	-
80513		Cholla										
80513		Benefits	5,044	0.00	5,044	0.00	0	0.00	4,763	281	5,044	-
80513		Classified Salary			0	0.00	0	0.00	16,645	(16,645)	-	-
80513		Coordinator-CollCareerReading	16,812	0.35	16,812	0.35	0	0.00	0	16,812	16,812	-
80513		Cholla Total	21,856	0.35	21,855	0.35	0	0.00	21,408	448	21,856	-
80513		Curriculum Instruction										
80513		National Student			5,000	0.00	(5,000)	0.00	0	0	-	-
80513		Curriculum Instruction Total			5,000	0.00	(5,000)	0.00	0	0	-	-
80513		Guidance, Counsel Student Prev										
80513		Administrative Assistant	22,101	0.50	21,796	0.50	305	0.00	0	22,101	22,101	-
80513		Benefits			6,539	0.00	(6,539)	0.00	4,553	(4,553)	-	-
80513		Classified Salary			0	0.00	0	0.00	21,794	(21,794)	-	-
80513		District Supplies			0	0.00	0	0.00	3,204	(3,204)	-	-

TUCSON UNIFIED SCHOOL DISTRICT

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80513		Overtime			0	0.00	0	0.00	136	(136)	-	-
80513		Guidance, Counsel Student Prev Tot	22,101	0.50	28,335	0.50	(6,234)	0.00	29,687	(7,586)	22,101	-
80513		Mexican American										
80513		Benefits			279	0.00	(279)	0.00	0	0	-	-
80513		Diesel Fuel			0	0.00	0	0.00	900	(900)	-	-
80513		District Supplies			0	0.00	0	0.00	4,000	(4,000)	-	-
80513		Field Trips	2,779	0.00			2,779	0.00		2,779	2,779	-
80513		Overtime			0	0.00	0	0.00	910	(910)	-	-
80513		Student Transportation College	3,500	0.00	3,500	0.00	0	0.00	0	3,500	3,500	-
80513		Student Transportation Purchas			0	0.00	0	0.00	2,698	(2,698)	-	-
80513		Supplies			4,000	0.00	(4,000)	0.00	0	0	-	-
80513		Supplies- College Prep	4,000	0.00			4,000	0.00		4,000	4,000	-
80513		Transportation Driver OT/Fuel			2,500	0.00	(2,500)	0.00	0	0	-	-
80513		Mexican American Total	10,279	0.00	10,279	0.00	0	0.00	8,508	1,771	10,279	-
80513		Palo Verde										
80513		Benefits	4,704	0.00	4,259	0.00	445	0.00	4,265	439	4,704	-
80513		Classified Salary			0	0.00	0	0.00	14,106	(14,106)	-	-
80513		Coordinator-CollCareerReadine	15,680	0.35	14,196	0.35	1,484	0.00	0	15,680	15,680	-
80513		Palo Verde Total	20,384	0.35	18,455	0.35	1,929	0.00	18,371	2,013	20,384	-
80513		Pro ect More										
80513		Benefits			1,153	0.00	(1,153)	0.00	788	(788)	-	-
80513		Classified Salary			0	0.00	0	0.00	3,805	(3,805)	-	-
80513		Coordinator-CollCareerReadiness			3,843	0.09	(3,843)	(0.09)	0	0	-	-
80513		Pro ect More Total			4,996	0.09	(4,996)	(0.09)	4,593	(4,593)	-	-
80513		Pueblo										
80513		Benefits	4,344	0.00	4,259	0.00	86	0.00	2,982	1,362	4,344	-
80513		Classified Salary			0	0.00	0	0.00	14,338	(14,338)	-	-
80513		Coordinator-CollCareerReadine	14,481	0.35	14,196	0.35	285	0.00	0	14,481	14,481	-
80513		Pueblo Total	18,825	0.35	18,455	0.35	371	0.00	17,319	1,506	18,825	-
80513		Rincon										
80513		Benefits	4,612	0.00	4,612	0.00	0	0.00	4,391	221	4,612	-
80513		Classified Salary			0	0.00	0	0.00	15,220	(15,220)	-	-
80513		Coordinator-CollCareerReadine	15,372	0.35	15,372	0.35	0	0.00	0	15,372	15,372	-
80513		Rincon Total	19,984	0.35	19,983	0.35	0	0.00	19,611	373	19,984	-
80513		Sabino										
80513		Benefits	4,612	0.00	4,612	0.00	0	0.00	3,167	1,444	4,612	-
80513		Classified Salary			0	0.00	0	0.00	15,220	(15,220)	-	-
80513		Coordinator-CollCareerReadine	15,372	0.35	15,372	0.35	0	0.00	0	15,372	15,372	-
80513		Sabino Total	19,984	0.35	19,983	0.35	0	0.00	18,387	1,597	19,984	-
80513		Sahuaro										



TUCSON UNIFIED SCHOOL DISTRICT

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Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20		FY22 Draft 2	Amount
									Actual	Amount		
80513		Benefits	4,388	0.00	4,301	0.00	86	0.00	1,996	2,391	4,388	-
80513		Classified Salary			0	0.00	0	0.00	9,570	(9,570)	-	-
80513		Coordinator-CollCareerReadine	14,625	0.35	14,338	0.35	287	0.00	0	14,625	14,625	-
80513		Sahuaro Total	19,013	0.35	18,639	0.35	373	0.00	11,566	7,446	19,013	-
80513		Santa Rita										
80513		Benefits			4,432	0.00	(4,432)	0.00	1,236	(1,236)	-	-
80513		Coordinator-CollCareerReadine	11,641	0.35	14,772	0.35	(3,131)	0.00	0	11,641	11,641	-
80513		Leased Classified			0	0.00	0	0.00	13,725	(13,725)	-	-
80513		Santa Rita Total	11,641	0.35	19,203	0.35	(7,562)	0.00	14,961	(3,320)	11,641	-
80513		Teenage Parent										
80513		Benefits			1,153	0.00	(1,153)	0.00	789	(789)	-	-
80513		Classified Salary			0	0.00	0	0.00	3,805	(3,805)	-	-
80513		Coordinator-CollCareerReadiness			3,843	0.09	(3,843)	(0.09)	0	0	-	-
80513		Teenage Parent Total			4,996	0.09	(4,996)	(0.09)	4,593	(4,593)	-	-
80513		Tucson										
80513		Benefits	8,693	0.00	9,087	0.00	(395)	0.00	5,448	3,244	8,693	-
80513		Classified Salary			0	0.00	0	0.00	17,890	(17,890)	-	-
80513		Coordinator-CollCareerReadine	28,975	0.70	30,291	0.70	(1,316)	0.00	0	28,975	28,975	-
80513		Tucson Total	37,668	0.70	39,379	0.70	(1,711)	0.00	23,338	14,329	37,668	-
80513		University										
80513		Benefits	4,344	0.00	4,344	0.00	0	0.00	4,638	(294)	4,344	-
80513		Classified Salary			0	0.00	0	0.00	14,338	(14,338)	-	-
80513		Coordinator-CollCareerReadine	14,481	0.35	14,481	0.35	1	0.00	0	14,481	14,481	-
80513		University Total	18,825	0.35	18,825	0.35	1	0.00	18,976	(151)	18,825	-
80513		<b>.13 Collaborate with Local College and U</b>	<b>275,407</b>	<b>4.48</b>	<b>294,676</b>	<b>4.66</b>	<b>(19,270)</b>	<b>(0.18)</b>	<b>242,981</b>	<b>32,426</b>	<b>275,407</b>	<b>-</b>
80514		<b>.14 AAAATF Recommendation</b>										
80514		African American										
80514		Added Duty			0	0.00	0	0.00	244	(244)	-	-
80514		Added Duty Summer Enrichme	3,500	0.00	3,500	0.00	0	0.00	0	3,500	3,500	-
80514		Administrative Assistant	4,199	0.13	4,157	0.13	42	0.00	0	4,199	4,199	-
80514		Af-Am Parent Conf Impact Tucs	15,000	0.00	15,000	0.00	0	0.00	0	15,000	15,000	-
80514		Benefits	102,630	0.00	102,617	0.00	12	0.00	65,916	36,714	102,630	-
80514		Buses	800	0.00	800	0.00	0	0.00	0	800	800	-
80514		Certified Academic Tutor	10,100	0.00			10,100	0.00		10,100	10,100	-
80514		Classified Salary			0	0.00	0	0.00	197,880	(197,880)	-	-
80514		Classified Temporary	13,100	0.00	3,000	0.00	10,100	0.00	10,845	2,255	13,100	-
80514		District Supplies	10,000	0.00	0	0.00	10,000	0.00	28,045	(18,045)	10,000	-
80514		District Supplies--M O			10,000	0.00	(10,000)	0.00	0	0	-	-
80514		Employee Training and Profess	5,000	0.00	5,000	0.00	0	0.00	3,155	1,845	5,000	-

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80514		Employer FICA/Medicare			0	0.00	0	0.00	(310)	310	-	-
80514		Honorariums	5,000	0.00	5,000	0.00	0	0.00	0	5,000	5,000	-
80514		HS Summer Enrichment	5,000	0.00	5,000	0.00	0	0.00	0	5,000	5,000	-
80514		Leased Classified			0	0.00	0	0.00	44,752	(44,752)	-	-
80514		Marketing	3,000	0.00	3,000	0.00	0	0.00	0	3,000	3,000	-
80514		Mileage	1,100	0.00	1,100	0.00	0	0.00	0	1,100	1,100	-
80514		NE Activity Helpers			10,000	0.00	(10,000)	0.00	0	0	-	-
80514		NE Certified Academic Tutoring			10,000	0.00	(10,000)	0.00	0	0	-	-
80514		Other Professional Services-Ge			0	0.00	0	0.00	45	(45)	-	-
80514		Out-Of-State Travel	10,000	0.00	10,000	0.00	0	0.00	2,144	7,856	10,000	-
80514		Overtime			0	0.00	0	0.00	6,815	(6,815)	-	-
80514		Professional/Educational Contr			0	0.00	0	0.00	33,694	(33,694)	-	-
80514		Program Liaisons			142,927	4.00	(142,927)	(4.00)	0	0	-	-
80514		Program Specialists	143,681	4.00			143,681	4.00		143,681	143,681	-
80514		RTI Specialists	183,457	4.00	181,640	4.00	1,816	0.00	0	183,457	183,457	-
80514		Student Transportation Purchas			0	0.00	0	0.00	300	(300)	-	-
80514		Supplies Summer Enrichment	5,000	0.00	5,000	0.00	0	0.00	0	5,000	5,000	-
80514		Treyban Recommendations	8,000	0.00	8,000	0.00	0	0.00	0	8,000	8,000	-
80514		African American Total	528,566	8.13	525,742	8.13	2,824	0.00	393,524	135,042	528,566	-
80514		Cholla										
80514		Benefits			0	0.00	0	0.00	9	(9)	-	-
80514		Substitutes			0	0.00	0	0.00	100	(100)	-	-
80514		Cholla Total			0	0.00	0	0.00	109	(109)	-	-
80514		Secrist										
80514		Benefits			0	0.00	0	0.00	(32)	32	-	-
80514		Secrist Total			0	0.00	0	0.00	(32)	32	-	-
80514		<b>.14 AAAATF Recommendation Total</b>	<b>528,566</b>	<b>8.13</b>	<b>525,742</b>	<b>8.13</b>	<b>2,824</b>	<b>0.00</b>	<b>393,601</b>	<b>134,965</b>	<b>528,566</b>	<b>-</b>
80516												
80516		<b>.16 Supportive and Inclusive Environment</b>										
80516		Curriculum Instruction										
80516		Employee Training and Profess	8,572	0.00	8,572	0.00	0	0.00	0	8,572	8,572	-
80516		Out-Of-State Travel	1,431	0.00	11,100	0.00	(9,669)	0.00	6,426	(4,995)	1,431	-
80516		Curriculum Instruction Total	10,003	0.00	19,672	0.00	(9,669)	0.00	6,426	3,577	10,003	-
80516		Equity and Diversity										
80516		Benefits	20,000	0.00	0	0.00	20,000	0.00	0	20,000	20,000	-
80516		Coordinator Inclusivity (New)	60,000	0.00	0	0.00	60,000	0.00	0	60,000	60,000	-
80516		Other Professional Services	60,000	0.00			60,000	0.00		60,000	60,000	-
80516		Room Rental	21,100	0.00			21,100	0.00		21,100	21,100	-
80516		Equity and Diversity Total	161,100	0.00	0	0.00	161,100	0.00	0	161,100	161,100	-
80516		<b>.16 Supportive and Inclusive Environment</b>	<b>171,103</b>	<b>0.00</b>	<b>19,672</b>	<b>0.00</b>	<b>151,431</b>	<b>0.00</b>	<b>6,426</b>	<b>164,677</b>	<b>171,103</b>	<b>-</b>

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
<b>80601</b>												
80601		<b>I.1 Restorative Practice and PBIS (RPPSC)</b>										
80601		African American										
80601		Behavior Spec	41,937	1.00	41,522	1.00	415	0.00	0	41,937	41,937	-
80601		Benefits	12,581	0.00	12,333	0.00	248	0.00	11,777	804	12,581	-
80601		Classified Salary			0	0.00	0	0.00	37,112	(37,112)	-	-
80601		Overtime			0	0.00	0	0.00	497	(497)	-	-
80601		African American Total	54,519	1.00	53,855	1.00	663	0.00	49,387	5,132	54,519	-
80601		Alternative to Suspension										
80601		Benefits	9,004	0.00	8,915	0.00	89	0.00	8,328	675	9,004	-
80601		Classified Salary			0	0.00	0	0.00	28,715	(28,715)	-	-
80601		Coordinator DAEP	30,012	0.50	29,715	0.50	297	0.00	0	30,012	30,012	-
80601		Alternative to Suspension Total	39,016	0.50	38,630	0.50	386	0.00	37,043	1,973	39,016	-
80601		Guidance, Counsel Student Prev										
80601		Benefits	9,356	0.00	0	0.00	9,356	0.00	6,353	3,002	9,356	-
80601		Classified Salary			0	0.00	0	0.00	30,571	(30,571)	-	-
80601		Coordinator	31,185	0.50	20,546	0.50	10,639	0.00	0	31,185	31,185	-
80601		Guidance, Counsel Student Prev Tot	40,541	0.50	20,546	0.50	19,995	0.00	36,924	3,616	40,541	-
80601		Professional Development										
80601		District Supplies			0	0.00	0	0.00	284	(284)	-	-
80601		Mileage			0	0.00	0	0.00	85	(85)	-	-
80601		Professional Development Total			0	0.00	0	0.00	369	(369)	-	-
80601		Student Equity Intervention										
80601		Benefits			32,064	0.00	(32,064)	0.00	16,220	(16,220)	-	-
80601		Classified Salary			0	0.00	0	0.00	11,330	(11,330)	-	-
80601		Classified Temporary			0	0.00	0	0.00	330	(330)	-	-
80601		District Supplies			4,000	0.00	(4,000)	0.00	2,033	(2,033)	-	-
80601		Employee Training and Profess	2,000	0.00	10,000	0.00	(8,000)	0.00	0	2,000	2,000	-
80601		Leased Classified			0	0.00	0	0.00	132,124	(132,124)	-	-
80601		Leased Classified- Director	86,760	1.00	70,868	1.00	15,892	0.00	0	86,760	86,760	-
80601		Leased Classified- Program Cod	55,800	1.00	45,389	1.00	10,411	0.00	0	55,800	55,800	-
80601		Leased Substitutes			5,000	0.00	(5,000)	0.00	0	0	-	-
80601		Mileage	1,000	0.00	1,000	0.00	0	0.00	481	519	1,000	-
80601		Overtime			0	0.00	0	0.00	6	(6)	-	-
80601		Professional/Educational Contr	26,000	0.00	10,000	0.00	16,000	0.00	0	26,000	26,000	-
80601		Temp Hrly Admin Asst			10,000	0.25	(10,000)	(0.25)	0	0	-	-
80601		Student Equity Intervention Total	171,560	2.00	188,321	2.25	(16,761)	(0.25)	162,525	9,035	171,560	-
80601		<b>I.1 Restorative Practice and PBIS (RPPSC)</b>	<b>305,635</b>	<b>4.00</b>	<b>301,352</b>	<b>4.25</b>	<b>4,283</b>	<b>(0.25)</b>	<b>286,248</b>	<b>19,387</b>	<b>305,635</b>	<b>-</b>
<b>80602</b>												
80602		<b>I.2 GSRR</b>										

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80602		African American										
80602		Administrative Assistant	4,199	0.13	4,157	0.13	42	0.00	0	4,199	4,199	-
80602		Benefits	1,260	0.00	1,247	0.00	12	0.00	1,509	(249)	1,260	-
80602		Classified Salary			0	0.00	0	0.00	4,158	(4,158)	-	-
80602		Overtime			0	0.00	0	0.00	258	(258)	-	-
80602		African American Total	5,458	0.13	5,404	0.13	54	0.00	5,924	(466)	5,458	-
80602		Curriculum Instruction										
80602		District Supplies GSRR/COC Pri	2,000	0.00			2,000	0.00		2,000	2,000	-
80602		Dues and Memberships			2,000	0.00	(2,000)	0.00	0	0	-	-
80602		Curriculum Instruction Total	2,000	0.00	2,000	0.00	0	0.00	0	2,000	2,000	-
80602		Desegregation Dept										
80602		Technology Related Repairs and			0	0.00	0	0.00	(41)	41	-	-
80602		Desegregation Dept Total			0	0.00	0	0.00	(41)	41	-	-
80602		Student Equity Intervention										
80602		Benefits	33,513	0.00	35,420	0.00	(1,907)	0.00	22,276	11,237	33,513	-
80602		Classified Salary			0	0.00	0	0.00	50,873	(50,873)	-	-
80602		Classified- Student Compliance	51,710	1.00	51,400	1.00	310	0.00	0	51,710	51,710	-
80602		District Supplies			0	0.00	0	0.00	13,939	(13,939)	-	-
80602		District Supplies Printing Cod	16,000	0.00			16,000	0.00		16,000	16,000	-
80602		District Supplies- Printing Code of Conduct			16,900	0.00	(16,900)	0.00	0	0	-	-
80602		Employee Training and Profess	7,000	0.00	7,000	0.00	0	0.00	7,600	(600)	7,000	-
80602		Furniture and Equipment less t	1,000	0.00	1,000	0.00	0	0.00	623	377	1,000	-
80602		Leased Certified			0	0.00	0	0.00	78,818	(78,818)	-	-
80602		Leased Certified- Hearing Offic	93,000	0.00	80,000	0.00	13,000	0.00	0	93,000	93,000	-
80602		Out-Of-State Travel	5,000	0.00	5,000	0.00	0	0.00	3,769	1,231	5,000	-
80602		Overtime			0	0.00	0	0.00	91	(91)	-	-
80602		Tech Related Hardware Softw	4,000	0.00	4,000	0.00	0	0.00	3,538	462	4,000	-
80602		Technology Related Repairs an	500	0.00	500	0.00	0	0.00	41	459	500	-
80602		Student Equity Intervention Total	211,723	1.00	201,220	1.00	10,503	0.00	181,567	30,156	211,723	-
80602		<b>I.2 GSRR Total</b>	<b>219,181</b>	<b>1.13</b>	<b>208,624</b>	<b>1.13</b>	<b>10,557</b>	<b>0.00</b>	<b>187,451</b>	<b>31,731</b>	<b>219,181</b>	<b>-</b>
80603												
80603		<b>I.3 Student Di ci line Trainin or Site</b>										
80603		African American										
80603		Administrative Assistant	4,199	0.13	4,157	0.13	42	0.00	0	4,199	4,199	-
80603		Benefits	1,260	0.00	1,247	0.00	12	0.00	1,509	(249)	1,260	-
80603		Classified Salary			0	0.00	0	0.00	4,158	(4,158)	-	-
80603		Overtime			0	0.00	0	0.00	258	(258)	-	-
80603		African American Total	5,458	0.13	5,404	0.13	54	0.00	5,924	(466)	5,458	-
80603		Student Equity Intervention										
80603		Other Books, Periodicals, and M	2,000	0.00			2,000	0.00		2,000	2,000	-

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance		
							Amount	FTE	FY20 Actual		Amount	FY22 Draft 2	Amount
80603		Professional/Educational Contr			0	0.00	0	0.00	9,840	(9,840)	-	-	
80603		Student Equity Intervention Total	2,000	0.00	0	0.00	2,000	0.00	9,840	(7,840)	2,000	-	
80603		<b>I.3 Student Di ci line Trainin or Site T</b>	<b>7,458</b>	<b>0.13</b>	<b>5,404</b>	<b>0.13</b>	<b>2,054</b>	<b>0.00</b>	<b>15,764</b>	<b>(8,306)</b>	<b>7,458</b>	<b>-</b>	
80605													
80605		<b>I.5 Di ci line Data Monitorin</b>											
80605		African American											
80605		Administrative Assistant	4,199	0.13	4,157	0.13	42	0.00	0	4,199	4,199	-	
80605		Benefits	1,260	0.00	1,247	0.00	12	0.00	1,508	(248)	1,260	-	
80605		Classified Salary			0	0.00	0	0.00	4,158	(4,158)	-	-	
80605		Overtime			0	0.00	0	0.00	258	(258)	-	-	
80605		African American Total	5,458	0.13	5,404	0.13	54	0.00	5,924	(465)	5,458	-	
80605		<b>I.5 Di ci line Data Monitorin Total</b>	<b>5,458</b>	<b>0.13</b>	<b>5,404</b>	<b>0.13</b>	<b>54</b>	<b>0.00</b>	<b>5,924</b>	<b>(465)</b>	<b>5,458</b>	<b>-</b>	
80701													
80701		<b>II.1 Family Center Plan</b>											
80701		Family Center Catalina											
80701		Benefits	7,160	0.00	7,089	0.00	71	0.00	5,014	2,146	7,160	-	
80701		Campus Monitor	11,670	0.50	11,554	0.50	116	0.00	0	11,670	11,670	-	
80701		Classified OT	500	0.00	500	0.00	0	0.00	0	500	500	-	
80701		Classified Salary			0	0.00	0	0.00	21,574	(21,574)	-	-	
80701		copier contract	880	0.00	880	0.00	0	0.00	0	880	880	-	
80701		Custodial Suppl	1,000	0.00	1,000	0.00	0	0.00	0	1,000	1,000	-	
80701		Custodian	11,691	0.50	11,575	0.50	116	0.00	0	11,691	11,691	-	
80701		District Supplies	2,000	0.00	5,000	0.00	(3,000)	0.00	3,198	(1,198)	2,000	-	
80701		Employer FICA/Medicare			0	0.00	0	0.00	(687)	687	-	-	
80701		Furniture and Equipment less than 5,000			500	0.00	(500)	0.00	0	0	-	-	
80701		Overtime			0	0.00	0	0.00	220	(220)	-	-	
80701		Technology Related Repairs and			0	0.00	0	0.00	817	(817)	-	-	
80701		Family Center Catalina Total	34,901	1.00	38,099	1.00	(3,198)	0.00	30,136	4,765	34,901	-	
80701		Family Center Palo Verde											
80701		Benefits	7,195	0.00	7,124	0.00	71	0.00	9,973	(2,777)	7,195	-	
80701		Campus Monitor	11,670	0.50	11,554	0.50	116	0.00	0	11,670	11,670	-	
80701		Classified OT	500	0.00	500	0.00	0	0.00	0	500	500	-	
80701		Classified Salary			0	0.00	0	0.00	20,910	(20,910)	-	-	
80701		Custodial Suppl	1,000	0.00	1,000	0.00	0	0.00	0	1,000	1,000	-	
80701		Custodian	11,808	0.50	11,691	0.50	117	0.00	0	11,808	11,808	-	
80701		District Supplies	2,000	0.00	5,000	0.00	(3,000)	0.00	2,695	(695)	2,000	-	
80701		Employer FICA/Medicare			0	0.00	0	0.00	(680)	680	-	-	
80701		Furniture and Equipment less than 5,000			500	0.00	(500)	0.00	173	(173)	-	-	
80701		Overtime			0	0.00	0	0.00	87	(87)	-	-	
80701		Technology Related hardware/	10,000	0.00			10,000	0.00		10,000	10,000	-	

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Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80701		Technology Related Repairs and	500	0.00			500	0.00		500	500	-
80701		Family Center Palo Verde Total	44,673	1.00	37,369	1.00	7,304	0.00	33,158	11,515	44,673	-
80701		Family Center Southwest Annex										
80701		Benefits	7,160	0.00	7,089	0.00	71	0.00	5,084	2,076	7,160	-
80701		Campus Monitor	11,670	0.50	11,554	0.50	116	0.00	0	11,670	11,670	-
80701		Classified OT	500	0.00	500	0.00	0	0.00	0	500	500	-
80701		Classified Salary			0	0.00	0	0.00	21,655	(21,655)	-	-
80701		Custodial Suppl	1,000	0.00	1,000	0.00	0	0.00	0	1,000	1,000	-
80701		Custodian	11,691	0.50	11,575	0.50	116	0.00	0	11,691	11,691	-
80701		District Supplies	2,000	0.00	5,000	0.00	(3,000)	0.00	4,699	(2,699)	2,000	-
80701		Employer FICA/Medicare			0	0.00	0	0.00	(776)	776	-	-
80701		Furniture and Equipment less than 5,000			500	0.00	(500)	0.00	178	(178)	-	-
80701		Overtime			0	0.00	0	0.00	312	(312)	-	-
80701		Family Center Southwest Annex Total	34,021	1.00	37,219	1.00	(3,198)	0.00	31,152	2,869	34,021	-
80701		Family Center Lakefield										
80701		Benefits	7,268	0.00	7,196	0.00	72	0.00	9,906	(2,638)	7,268	-
80701		Campus Monitor	11,670	0.50	11,554	0.50	116	0.00	0	11,670	11,670	-
80701		Classified OT	500	0.00	500	0.00	0	0.00	0	500	500	-
80701		Classified Salary			0	0.00	0	0.00	21,920	(21,920)	-	-
80701		Classified Temporary			0	0.00	0	0.00	156	(156)	-	-
80701		Custodial Suppl	1,000	0.00	1,000	0.00	0	0.00	0	1,000	1,000	-
80701		Custodian	12,052	0.50	11,933	0.50	119	0.00	0	12,052	12,052	-
80701		District Supplies	2,000	0.00	5,000	0.00	(3,000)	0.00	5,366	(3,366)	2,000	-
80701		Employer FICA/Medicare			0	0.00	0	0.00	(710)	710	-	-
80701		Furniture and Equipment less than 5,000			500	0.00	(500)	0.00	0	0	-	-
80701		Overtime			0	0.00	0	0.00	428	(428)	-	-
80701		Technology Related Repairs and			500	0.00	(500)	0.00	69	(69)	-	-
80701		Family Center Lakefield Total	34,490	1.00	38,183	1.00	(3,693)	0.00	37,135	(2,645)	34,490	-
80701		Family Engagement Outreach										
80701		Adult ESL			5,000	0.00	(5,000)	0.00	0	0	-	-
80701		Advertising	7,000	0.00	7,000	0.00	0	0.00	6,252	748	7,000	-
80701		Benefits	30,796	0.00	27,121	0.00	3,675	0.00	21,137	9,659	30,796	-
80701		Classified Salary			0	0.00	0	0.00	71,342	(71,342)	-	-
80701		Coord-Program	28,754	0.50	17,233	0.30	11,521	0.20	0	28,754	28,754	-
80701		Custodial Suppl (Duffy CB)	880	0.00			880	0.00		880	880	-
80701		Data Technician	26,226	1.00	25,966	1.00	260	0.00	0	26,226	26,226	-
80701		Director	34,328	0.40	33,991	0.40	337	(0.00)	0	34,328	34,328	-
80701		District Supplies	5,000	0.00	10,880	0.00	(5,880)	0.00	8,918	(3,918)	5,000	-
80701		District Supplies (Clothing Bank)	1,000	0.00			1,000	0.00		1,000	1,000	-
80701		District Supplies (Printing)	5,000	0.00			5,000	0.00		5,000	5,000	-

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Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20		FY22 Draft 2	Amount
									Actual	Amount		
80701		Employee Training and Profess	3,500	0.00	3,500	0.00	0	0.00	500	3,000	3,500	-
80701		Furniture and Equipment less t	500	0.00	0	0.00	500	0.00	2,089	(1,589)	500	-
80701		Out-Of-State Travel	4,000	0.00	4,000	0.00	0	0.00	1,004	2,996	4,000	-
80701		Overtime			0	0.00	0	0.00	320	(320)	-	-
80701		Parenting Classes			3,500	0.00	(3,500)	0.00	0	0	-	-
80701		Professional/Educational Contr			3,000	0.00	(3,000)	0.00	8,895	(8,895)	-	-
80701		Professional/Educational Contr	5,000	0.00			5,000	0.00		5,000	5,000	-
80701		Professional/Educational Contr	3,500	0.00			3,500	0.00		3,500	3,500	-
80701		Professional/Educational Contr	3,000	0.00			3,000	0.00		3,000	3,000	-
80701		Repair and Maintenance Service			0	0.00	0	0.00	39,734	(39,734)	-	-
80701		School Community Liaison	13,346	0.50	13,214	0.50	132	0.00	0	13,346	13,346	-
80701		Family Engagement Outreach Total	171,829	2.40	154,405	2.20	17,425	0.20	160,192	11,637	171,829	-
80701		<b>II.1 Family Center Plan Total</b>	<b>319,914</b>	<b>6.40</b>	<b>305,274</b>	<b>6.20</b>	<b>14,640</b>	<b>0.20</b>	<b>291,773</b>	<b>28,141</b>	<b>319,914</b>	-
80702		<b>II.2 Family En a ement Re ource</b>										
80702		African American										
80702		Administrator Salary			0	0.00	0	0.00	31,600	(31,600)	-	-
80702		Benefits	26,775	0.00	27,925	0.00	(1,150)	0.00	24,285	2,490	26,775	-
80702		Classified Salary			0	0.00	0	0.00	39,222	(39,222)	-	-
80702		Director-African Am Std Svcs	32,561	0.33			32,561	0.33		32,561	32,561	-
80702		Director-African Am Std Svs			32,239	0.33	(32,239)	(0.33)	0	0	-	-
80702		Overtime			0	0.00	0	0.00	1,383	(1,383)	-	-
80702		Student Success Coaches	56,689	1.67	56,689	1.67	0	0.00	0	56,689	56,689	-
80702		African American Total	116,025	2.00	116,853	2.00	(828)	0.00	96,490	19,536	116,025	-
80702		Asian Pacific Amer Refugee Stu Svcs										
80702		Administrative Assistant	4,197	0.13	5,344	0.13	(1,147)	0.00	0	4,197	4,197	-
80702		Benefits	3,794	0.00	7,216	0.00	(3,423)	0.00	6,590	(2,796)	3,794	-
80702		Classified Salary			0	0.00	0	0.00	19,966	(19,966)	-	-
80702		Diesel Fuel			0	0.00	0	0.00	225	(225)	-	-
80702		District Supplies	1,125	0.00	0	0.00	1,125	0.00	2,875	(1,750)	1,125	-
80702		Employer FICA/Medicare			0	0.00	0	0.00	42	(42)	-	-
80702		Field Trips	500	0.00			500	0.00		500	500	-
80702		Field Trips Driver			225	0.00	(225)	0.00	0	0	-	-
80702		Field Trips Fue			225	0.00	(225)	0.00	0	0	-	-
80702		Overtime			0	0.00	0	0.00	445	(445)	-	-
80702		Student Admissi			300	0.00	(300)	0.00	0	0	-	-
80702		Student Admissions	300	0.00	0	0.00	300	0.00	195	105	300	-
80702		Student Success Specialist	8,447	0.25	8,363	0.25	84	0.00	0	8,447	8,447	-
80702		Supplies			1,125	0.00	(1,125)	0.00	0	0	-	-
80702		Asian Pacific Amer Refugee Stu Svcs T	18,363	0.38	22,799	0.38	(4,436)	0.00	30,339	(11,975)	18,363	-

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							Amount	FTE	FY20		FY22 Draft 2	Amount
									Actual	Amount		
80702		Equity and Diversity										
80702		Benefits	13,200	0.00	0	0.00	13,200	0.00	0	13,200	13,200	-
80702		Media Specialist (New)	44,000	1.00	0	0.00	44,000	1.00	0	44,000	44,000	-
80702		Equity and Diversity Total	57,200	1.00	0	0.00	57,200	1.00	0	57,200	57,200	-
80702		Family Center Catalina										
80702		Benefits	4,155	0.00	4,114	0.00	41	0.00	2,806	1,350	4,155	-
80702		Classified OT	500	0.00	500	0.00	0	0.00	0	500	500	-
80702		Classified Salary			0	0.00	0	0.00	13,229	(13,229)	-	-
80702		Overtime			0	0.00	0	0.00	262	(262)	-	-
80702		School Community Liaison	13,346	0.50	13,214	0.50	132	0.00	0	13,346	13,346	-
80702		Technology Related Purchases	100	0.00			100	0.00		100	100	-
80702		Family Center Catalina Total	18,102	0.50	17,828	0.50	273	0.00	16,297	1,805	18,102	-
80702		Family Center Palo Verde										
80702		Benefits	4,232	0.00	4,190	0.00	42	0.00	5,307	(1,076)	4,232	-
80702		Classified OT	500	0.00	500	0.00	0	0.00	0	500	500	-
80702		Classified Salary			0	0.00	0	0.00	12,567	(12,567)	-	-
80702		Overtime			0	0.00	0	0.00	599	(599)	-	-
80702		School Community Liaison	13,601	0.50	13,466	0.50	135	0.00	0	13,601	13,601	-
80702		Technology Related Purchases	100	0.00			100	0.00		100	100	-
80702		Family Center Palo Verde Total	18,433	0.50	18,156	0.50	277	0.00	18,474	(42)	18,433	-
80702		Family Center Southwest Annex										
80702		Benefits	4,232	0.00	4,190	0.00	42	0.00	2,843	1,389	4,232	-
80702		Classified OT	500	0.00	500	0.00	0	0.00	0	500	500	-
80702		Classified Salary			0	0.00	0	0.00	13,499	(13,499)	-	-
80702		Overtime			0	0.00	0	0.00	276	(276)	-	-
80702		School Community Liaison	13,601	0.50	13,466	0.50	135	0.00	0	13,601	13,601	-
80702		Technology Related Purchases	100	0.00			100	0.00		100	100	-
80702		Family Center Southwest Annex Total	18,433	0.50	18,156	0.50	277	0.00	16,619	1,814	18,433	-
80702		Family Center Akefield										
80702		Benefits	6,291	0.00	6,229	0.00	62	0.00	6,912	(621)	6,291	-
80702		Classified OT	500	0.00	500	0.00	0	0.00	0	500	500	-
80702		Classified Salary			0	0.00	0	0.00	20,271	(20,271)	-	-
80702		Overtime			0	0.00	0	0.00	849	(849)	-	-
80702		School Community Liaison	20,465	0.50	20,262	0.50	203	0.00	0	20,465	20,465	-
80702		Technology Related Purchases	100	0.00			100	0.00		100	100	-
80702		Family Center Akefield Total	27,356	0.50	26,991	0.50	365	0.00	28,032	(676)	27,356	-
80702		Family Engagement Outreach										
80702		Added Duty			3,200	0.00	(3,200)	0.00	24,444	(24,444)	-	-
80702		Added Duty Classified Liaison			9,100	0.00	(9,100)	0.00	0	0	-	-
80702		Added Duty Family Engagemer	25,000	0.00	36,220	0.00	(11,220)	0.00	0	25,000	25,000	-



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Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20		FY22 Draft 2	Amount
									Actual	Amount		
80702		Benefits	8,933	0.00	20,331	0.00	(11,398)	0.00	7,702	1,231	8,933	-
80702		Classified Added Duty Online PD			15,000	0.00	(15,000)	0.00	0	0	-	-
80702		Classified Salary			0	0.00	0	0.00	4,207	(4,207)	-	-
80702		Classified Temporary			0	0.00	0	0.00	6,620	(6,620)	-	-
80702		Diesel Fuel			675	0.00	(675)	0.00	675	(675)	-	-
80702		Director	4,291	0.05	4,249	0.05	42	(0.00)	0	4,291	4,291	-
80702		District Supplies	4,000	0.00			4,000	0.00		4,000	4,000	-
80702		Dues/Membership Fees	2,250	0.00	2,250	0.00	0	0.00	3,450	(1,200)	2,250	-
80702		Field Trips	1,350	0.00			1,350	0.00		1,350	1,350	-
80702		Leased Certified			0	0.00	0	0.00	2,729	(2,729)	-	-
80702		Overtime			0	0.00	0	0.00	456	(456)	-	-
80702		Student Transportation Purchas			675	0.00	(675)	0.00	675	(675)	-	-
80702		Family Engagement Outreach Total	45,824	0.05	91,700	0.05	(45,875)	(0.00)	50,957	(5,133)	45,824	-
80702		Mexican American										
80702		Administrative Assistant	11,560	0.33	11,446	0.33	114	(0.00)	0	11,560	11,560	-
80702		Administrator Salary			0	0.00	0	0.00	27,219	(27,219)	-	-
80702		Benefits	46,345	0.00	37,331	0.00	9,015	0.00	37,279	9,067	46,345	-
80702		Classified Salary			0	0.00	0	0.00	88,436	(88,436)	-	-
80702		Classified Temporary			30,000	0.00	(30,000)	0.00	25,543	(25,543)	-	-
80702		College Mentors	30,000	0.00			30,000	0.00		30,000	30,000	-
80702		Custodial Supplies	500	0.00	500	0.00	0	0.00	0	500	500	-
80702		Director	27,766	0.33	27,491	0.33	275	(0.00)	0	27,766	27,766	-
80702		Overtime			0	0.00	0	0.00	243	(243)	-	-
80702		Program Specialist	97,546	2.66	96,580	2.66	966	(0.00)	0	97,546	97,546	-
80702		Mexican American Total	213,718	3.32	203,348	3.32	10,370	(0.00)	178,720	34,998	213,718	-
80702		<b>II.2 Family En a ement Re ource Total</b>	<b>533,453</b>	<b>8.75</b>	<b>515,832</b>	<b>7.75</b>	<b>17,621</b>	<b>1.00</b>	<b>435,927</b>	<b>97,526</b>	<b>533,453</b>	<b>-</b>
<b>80703</b>												
80703		<b>II.3 Trac in Family En a ement</b>										
80703		Family Engagement Outreach										
80703		Administrative Assistant	22,237	0.50	22,016	0.50	220	0.00	0	22,237	22,237	-
80703		Benefits	18,753	0.00	18,570	0.00	183	0.00	15,708	3,045	18,753	-
80703		Classified OT	1,350	0.00	1,350	0.00	0	0.00	0	1,350	1,350	-
80703		Classified Salary			0	0.00	0	0.00	60,512	(60,512)	-	-
80703		Clothing Bank Specialist	34,628	1.00	34,285	1.00	343	0.00	0	34,628	34,628	-
80703		Director	4,291	0.05	4,249	0.05	42	(0.00)	0	4,291	4,291	-
80703		Overtime			0	0.00	0	0.00	2,603	(2,603)	-	-
80703		Tech Related Hardware Software less than 5,000			0	0.00	0	0.00	10,677	(10,677)	-	-
80703		Technology Related Repairs and			0	0.00	0	0.00	432	(432)	-	-
80703		Tracking software			10,000	0.00	(10,000)	0.00	0	0	-	-
80703		Family Engagement Outreach Total	81,259	1.55	90,470	1.55	(9,212)	(0.00)	89,932	(8,674)	81,259	-

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80703	II.3	Tracing Family Enrollment Total	81,259	1.55	90,470	1.55	(9,212)	(0.00)	89,932	(8,674)	81,259	-
<b>80704</b>												
80704	II.4	Translation and Interpretation Service										
80704		Asian Pacific Amer Refugee Stu Svcs										
80704		Administrative Assistant	4,197	0.13	5,344	0.13	(1,147)	0.00	0	4,197	4,197	-
80704		Benefits	3,794	0.00	7,216	0.00	(3,423)	0.00	6,590	(2,796)	3,794	-
80704		Capital -Tech related hardware	1,125	0.00			1,125	0.00		1,125	1,125	-
80704		Classified Salary			0	0.00	0	0.00	19,966	(19,966)	-	-
80704		Diesel Fuel			0	0.00	0	0.00	225	(225)	-	-
80704		District Supplies			1,125	0.00	(1,125)	0.00	0	0	-	-
80704		Employer FICA/Medicare			0	0.00	0	0.00	42	(42)	-	-
80704		Field Trips	500	0.00			500	0.00		500	500	-
80704		Field Trips Driver			225	0.00	(225)	0.00	0	0	-	-
80704		Field Trips Fuel			225	0.00	(225)	0.00	0	0	-	-
80704		Overtime			0	0.00	0	0.00	446	(446)	-	-
80704		Student Admissi			150	0.00	(150)	0.00	0	0	-	-
80704		Student Admissions	150	0.00	0	0.00	150	0.00	197	(47)	150	-
80704		Student Success Specialist	8,449	0.25	8,363	0.25	85	0.00	0	8,449	8,449	-
80704		Asian Pacific Amer Refugee Stu Svcs T	18,215	0.38	22,649	0.38	(4,435)	0.00	27,466	(9,251)	18,215	-
80704		Language Acquisition										
80704		Added Duty (PD rkshp/traini	5,000	0.00	5,000	0.00	0	0.00	0	5,000	5,000	-
80704		Administrative Assistant	15,256	0.50	15,105	0.50	151	0.00	0	15,256	15,256	-
80704		ASL Translation/Interpretation	3,900	0.00	3,900	0.00	0	0.00	0	3,900	3,900	-
80704		Benefits	64,741	0.00	58,887	0.00	5,855	0.00	44,868	19,873	64,741	-
80704		Classified Salary			0	0.00	0	0.00	144,661	(144,661)	-	-
80704		Classified Temporary			0	0.00	0	0.00	17,931	(17,931)	-	-
80704		Coordinator	28,858	0.50	28,571	0.50	287	0.00	0	28,858	28,858	-
80704		CYRACOM Prof.	3,000	0.00	3,000	0.00	0	0.00	0	3,000	3,000	-
80704		Independent Contractor (for Vi	2,000	0.00	2,000	0.00	0	0.00	0	2,000	2,000	-
80704		Individual Consultant (Meaningful Acces to provid			5,000	0.00	(5,000)	0.00	0	0	-	-
80704		Individual Consultant (Meanin	5,000	0.00			5,000	0.00		5,000	5,000	-
80704		Office Assistant			10,538	0.50	(10,538)	(0.50)	0	0	-	-
80704		Other Professional Services-Ge	18,000	0.00	18,100	0.00	(100)	0.00	12,720	5,280	18,000	-
80704		Overtime			0	0.00	0	0.00	2	(2)	-	-
80704		Professional/Educational Contr			0	0.00	0	0.00	570	(570)	-	-
80704		Supplies-Technology Related	500	0.00	500	0.00	0	0.00	0	500	500	-
80704		Translator - Interp	123,357	2.75	122,067	2.75	1,290	0.00	0	123,357	123,357	-
80704		Translator - Interp/Hrly	45,000	0.00	45,000	0.00	0	0.00	0	45,000	45,000	-
80704		Language Acquisition Total	314,613	3.75	317,668	4.25	(3,055)	(0.50)	220,753	93,860	314,613	-
80704	II.4	Translation and Interpretation Service	332,827	4.13	340,317	4.63	(7,490)	(0.50)	248,219	84,609	332,827	-

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Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance		
							Amount	FTE	FY20 Actual		Amount	FY22 Draft 2	Amount
									Amount	FTE			
<b>80801</b>													
80801		<b>III.1 Extracurricular Enrichment Activities</b>											
80801		Interscholastics											
80801		Added Duty			0	0.00	0	0.00	8,794	(8,794)	-	-	
80801		Added Duty PD	5,454	0.00			5,454	0.00		5,454	5,454	-	
80801		Added Duty Tutoring	26,000	0.00	16,000	0.00	10,000	0.00	0	26,000	26,000	-	
80801		Athletic Trainer Services	5,000	0.00			5,000	0.00		5,000	5,000	-	
80801		Benefits	22,607	0.00	22,607	0.00	(0)	0.00	16,240	6,367	22,607	-	
80801		Classified Salary			0	0.00	0	0.00	47,116	(47,116)	-	-	
80801		Classified Temporary	2,033	0.00	2,033	0.00	0	0.00	2,944	(911)	2,033	-	
80801		District Supplies			0	0.00	0	0.00	13,116	(13,116)	-	-	
80801		Extracurricular Specialist	65,469	2.00	64,468	2.00	1,001	0.00	0	65,469	65,469	-	
80801		Instructional Aids	11,948	0.00	21,948	0.00	(10,000)	0.00	10,317	1,631	11,948	-	
80801		Junior Achievement			5,000	0.00	(5,000)	0.00	0	0	-	-	
80801		Overtime			0	0.00	0	0.00	542	(542)	-	-	
80801		Supplies	32,052	0.00			32,052	0.00		32,052	32,052	-	
80801		Teaching Supplies			22,052	0.00	(22,052)	0.00	0	0	-	-	
80801		Training Certified Tutors			5,454	0.00	(5,454)	0.00	0	0	-	-	
80801		Training Supplies	5,000	0.00	5,000	0.00	0	0.00	0	5,000	5,000	-	
80801		Interscholastics Total	175,563	2.00	164,562	2.00	11,001	0.00	99,068	76,494	175,563	-	
80801		<b>III.1 Extracurricular Enrichment Activities</b>	<b>175,563</b>	<b>2.00</b>	<b>164,562</b>	<b>2.00</b>	<b>11,001</b>	<b>0.00</b>	<b>99,068</b>	<b>76,494</b>	<b>175,563</b>	<b>-</b>	
<b>80802</b>													
80802		<b>III.2 Data Reporting System (Extracurricular)</b>											
80802		Interscholastics											
80802		Benefits			0	0.00	0	0.00	1,600	(1,600)	-	-	
80802		Leased Classified	1,155	0.00	1,155	0.00	0	0.00	17,921	(16,766)	1,155	-	
80802		Office Assistant	18,216	1.00	18,216	1.00	0	0.00	0	18,216	18,216	-	
80802		Interscholastics Total	19,371	1.00	19,371	1.00	0	0.00	19,520	(149)	19,371	-	
80802		<b>III.2 Data Reporting System (Extracurricular)</b>	<b>19,371</b>	<b>1.00</b>	<b>19,371</b>	<b>1.00</b>	<b>0</b>	<b>0.00</b>	<b>19,520</b>	<b>(149)</b>	<b>19,371</b>	<b>-</b>	
<b>80901</b>													
80901		<b>I .1 Multi-Year Facilities Plan</b>											
80901		Carrillo											
80901		Repair and Maintenance Service			0	0.00	0	0.00	3,105	(3,105)	-	-	
80901		Carrillo Total			0	0.00	0	0.00	3,105	(3,105)	-	-	
80901		Cholla											
80901		Construction Services			0	0.00	0	0.00	20,540	(20,540)	-	-	
80901		Cholla Total			0	0.00	0	0.00	20,540	(20,540)	-	-	
80901		Engineering											
80901		Benefits	38,000	0.00	43,548	0.00	(5,548)	0.00	40,661	(2,661)	38,000	-	
80901		Classified Salary			0	0.00	0	0.00	165,858	(165,858)	-	-	

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Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80901		Project Manager (Construct)	129,575	2.00	145,159	2.00	(15,583)	0.00	0	129,575	129,575	-
80901		Repair and Maintenance Service	170,000	0.00	170,000	0.00	0	0.00	40,786	129,214	170,000	-
80901		Engineering Total	337,575	2.00	358,706	2.00	(21,131)	0.00	247,306	90,270	337,575	-
80901		Man o										
80901		Construction Services			0	0.00	0	0.00	16,400	(16,400)	-	-
80901		Man o Total			0	0.00	0	0.00	16,400	(16,400)	-	-
80901		Miller										
80901		District Supplies			0	0.00	0	0.00	1,408	(1,408)	-	-
80901		Miller Total			0	0.00	0	0.00	1,408	(1,408)	-	-
80901		Operations										
80901		District Supplies			0	0.00	0	0.00	72,240	(72,240)	-	-
80901		Repair and Maintenance Service	230,000	0.00	230,000	0.00	0	0.00	135,248	94,752	230,000	-
80901		Operations Total	230,000	0.00	230,000	0.00	0	0.00	207,488	22,512	230,000	-
80901		Pueblo										
80901		Repair and Maintenance Service			0	0.00	0	0.00	28,000	(28,000)	-	-
80901		Pueblo Total			0	0.00	0	0.00	28,000	(28,000)	-	-
80901		Tucson										
80901		Other Professional Services-Ge			0	0.00	0	0.00	10,068	(10,068)	-	-
80901		Tucson Total			0	0.00	0	0.00	10,068	(10,068)	-	-
80901		hite										
80901		Construction Services			0	0.00	0	0.00	3,335	(3,335)	-	-
80901		hite Total			0	0.00	0	0.00	3,335	(3,335)	-	-
80901		<b>I .1 Multi-Year Facilitie Plan Total</b>	<b>567,575</b>	<b>2.00</b>	<b>588,706</b>	<b>2.00</b>	<b>(21,131)</b>	<b>0.00</b>	<b>537,649</b>	<b>29,926</b>	<b>567,575</b>	<b>-</b>
80902		<b>I .2 Multi-Year Tec nolo y Plan</b>										
80902		Technology Services										
80902		Benefits	15,787	0.00	0	0.00	15,787	0.00	6,369	9,418	15,787	-
80902		Classified Salary			0	0.00	0	0.00	30,912	(30,912)	-	-
80902		Data Analyst II	52,623	1.00	75,750	0.00	(23,127)	1.00	0	52,623	52,623	-
80902		Technology Services Total	68,410	1.00	75,750	0.00	(7,340)	1.00	37,281	31,129	68,410	-
80902		<b>I .2 Multi-Year Tec nolo y Plan Total</b>	<b>68,410</b>	<b>1.00</b>	<b>75,750</b>	<b>0.00</b>	<b>(7,340)</b>	<b>1.00</b>	<b>37,281</b>	<b>31,129</b>	<b>68,410</b>	<b>-</b>
80903		<b>I .3 Tec nolo y PD or Cla room Sta</b>										
80903		Technology Services										
80903		Added Duty			0	0.00	0	0.00	31,674	(31,674)	-	-
80903		Benefits	150,000	0.00	135,352	0.00	14,648	0.00	121,283	28,717	150,000	-
80903		Classified Salary			0	0.00	0	0.00	221,153	(221,153)	-	-
80903		Deseg budget reduction to be made by dept			(19,098)	0.00	19,098	0.00	0	0	-	-
80903		Director	24,911	0.25	23,004	0.00	1,907	0.25	0	24,911	24,911	-
80903		Ed Tech Integration Spec	259,669	5.00			259,669	5.00		259,669	259,669	-

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Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
80903		Ed Tech Intergration Spec			257,096	0.00	(257,096)	0.00	0	0	-	-
80903		Employee Training and Profess	1,650	0.00	1,650	0.00	0	0.00	225	1,425	1,650	-
80903		ISTE PD to train the TTLs per th	3,600	0.00	1,800	0.00	1,800	0.00	0	3,600	3,600	-
80903		Leased			0	0.00	0	0.00	60	(60)	-	-
80903		Leased Certified			0	0.00	0	0.00	4,115	(4,115)	-	-
80903		Out-Of-State Travel	6,200	0.00	6,200	0.00	0	0.00	0	6,200	6,200	-
80903		PD for EdFi			45,000	0.00	(45,000)	0.00	0	0	-	-
80903		PD for ongoing IT training for t	45,000	0.00			45,000	0.00		45,000	45,000	-
80903		PD for Summer 21	4,700	0.00			4,700	0.00		4,700	4,700	-
80903		Stipend			265,000	0.00	(265,000)	0.00	0	0	-	-
80903		Stipend (for TTL Stipends - B)	270,000	0.00			270,000	0.00		270,000	270,000	-
80903		Stipend Certified			0	0.00	0	0.00	253,542	(253,542)	-	-
80903		Technology Services Total	765,730	5.25	716,004	0.00	49,726	5.25	632,051	133,679	765,730	-
80903		<b>1.3 Technology PD or Classroom Sta Tot</b>	<b>765,730</b>	<b>5.25</b>	<b>716,004</b>	<b>0.00</b>	<b>49,726</b>	<b>5.25</b>	<b>632,051</b>	<b>133,679</b>	<b>765,730</b>	<b>-</b>
81001												
81001		<b>1.1 EBAS Implementation</b>										
81001		Technology Services										
81001		Allowance for EBAS (100 Deseg)	75,000	0.00	82,000	0.00	(7,000)	0.00	0	75,000	75,000	-
81001		Benefits	82,310	0.00	42,867	0.00	39,443	0.00	48,789	33,521	82,310	-
81001		Brighbytes (100 )	63,000	0.00	30,000	0.00	33,000	0.00	0	63,000	63,000	-
81001		Citrix Renewal for Tyler iVision	4,053	0.00	4,400	0.00	(347)	0.00	0	4,053	4,053	-
81001		Classified Salary			0	0.00	0	0.00	126,452	(126,452)	-	-
81001		Computer Support Training S	17,931	0.50	26,659	0.00	(8,728)	0.50	0	17,931	17,931	-
81001		Computer Support Training Specialist, Lead			718	0.00	(718)	0.00	0	0	-	-
81001		Consultant	140,000	0.00	135,000	0.00	5,000	0.00	0	140,000	140,000	-
81001		Data Integration Specialist			34,714	0.00	(34,714)	0.00	0	0	-	-
81001		Data Integrity Specialist- SIS	70,211	1.15	11,050	0.00	59,161	1.15	0	70,211	70,211	-
81001		Edupoint/Synergy (25 ) -	128,726	0.00	128,100	0.00	626	0.00	0	128,726	128,726	-
81001		Employee Training and Profess	6,750	0.00			6,750	0.00		6,750	6,750	-
81001		Leased Classified			0	0.00	0	0.00	36,957	(36,957)	-	-
81001		Overtime			0	0.00	0	0.00	723	(723)	-	-
81001		Professional svcs as needed for	43,440	0.00	38,000	0.00	5,440	0.00	0	43,440	43,440	-
81001		Programmer	53,835	1.00	53,297	0.00	538	1.00	0	53,835	53,835	-
81001		Research Project Manager	35,227	0.90	35,581	0.00	(354)	0.90	0	35,227	35,227	-
81001		School City	323,160	0.00	288,250	0.00	34,910	0.00	0	323,160	323,160	-
81001		SIS (Student Info System) Man	26,220	0.25	23,629	0.00	2,591	0.25	0	26,220	26,220	-
81001		SIS (Student Info System) Prod	14,257	0.25	14,984	0.00	(727)	0.25	0	14,257	14,257	-
81001		Smartchoice (100 )	15,700	0.00	21,000	0.00	(5,300)	0.00	0	15,700	15,700	-
81001		Tech Related Hardware Software less than 5,000			5,000	0.00	(5,000)	0.00	28,429	(28,429)	-	-
81001		Tech Rep Maint			18,000	0.00	(18,000)	0.00	0	0	-	-

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							Amount	FTE	FY20 Actual	Amount	FY22 Draft 2	Amount
81001		Tech Training Support Mgr			12,552	0.00	(12,552)	0.00	0	0	-	-
81001		Technical Services-General			0	0.00	0	0.00	101,423	(101,423)	-	-
81001		Technology Related Repairs and	28,186	0.00	0	0.00	28,186	0.00	14,939	13,247	28,186	-
81001		Technology Related Hardware	50,000	0.00	6,000	0.00	44,000	0.00	0	50,000	50,000	-
81001		Technology-Related Hardware	15,000	0.00	9,500	0.00	5,500	0.00	781,541	(766,541)	15,000	-
81001		Tyler Infinite Visions Renewal (	100,300	0.00	96,800	0.00	3,500	0.00	0	100,300	100,300	-
81001		Tyler Infinite Visions Training (	1,600	0.00	500	0.00	1,100	0.00	0	1,600	1,600	-
81001		Technology Services Total	1,294,906	4.05	1,118,601	0.00	176,305	4.05	1,139,254	155,652	1,294,906	-
81001	.1	EBAS Implementation Total	1,294,906	4.05	1,118,601	0.00	176,305	4.05	1,139,254	155,652	1,294,906	-
81002												
81002	.2	EBAS Training and Evaluation										
81002		Assessment Evaluation										
81002		Added Duty			10,000	0.00	(10,000)	0.00	1,375	(1,375)	-	-
81002		Added Duty Benchmarks	10,000	0.00			10,000	0.00		10,000	10,000	-
81002		Administrator Salary			0	0.00	0	0.00	46,329	(46,329)	-	-
81002		Benefits	68,474	0.00	85,938	0.00	(17,465)	0.00	77,684	(9,210)	68,474	-
81002		Classified Salary			0	0.00	0	0.00	228,897	(228,897)	-	-
81002		Data Integration Specialist	114,653	2.00	57,013	1.00	57,640	1.00	0	114,653	114,653	-
81002		Director-Assmt Pgm Eval	47,260	0.50	46,792	0.50	468	0.00	0	47,260	47,260	-
81002		Employee Training and Profess	6,000	0.00	6,000	0.00	0	0.00	0	6,000	6,000	-
81002		In State Travel			1,500	0.00	(1,500)	0.00	0	0	-	-
81002		In-State Travel	1,500	0.00			1,500	0.00		1,500	1,500	-
81002		Mileage	1,500	0.00	1,500	0.00	0	0.00	664	836	1,500	-
81002		Registration PD	6,000	0.00	6,000	0.00	0	0.00	0	6,000	6,000	-
81002		Research Project Manager	116,735	2.00	172,658	3.00	(55,923)	(1.00)	0	116,735	116,735	-
81002		Tech Related Hardware Softw	6,000	0.00	6,000	0.00	0	0.00	4,411	1,589	6,000	-
81002		Assessment Evaluation Total	378,121	4.50	393,401	4.50	(15,280)	0.00	359,360	18,761	378,121	-
81002		Desegregation Dept										
81002		Benefits			20,682	0.00	(20,682)	0.00	19,392	(19,392)	-	-
81002		Classified Salary			0	0.00	0	0.00	68,599	(68,599)	-	-
81002		Phd Stipend			1,000	0.00	(1,000)	0.00	0	0	-	-
81002		Research Project Manager			68,273	1.00	(68,273)	(1.00)	0	0	-	-
81002		Desegregation Dept Total			89,955	1.00	(89,955)	(1.00)	87,991	(87,991)	-	-
81002		Equity and Diversity										
81002		Benefits	20,990	0.00			20,990	0.00		20,990	20,990	-
81002		Research Project Manager	69,966	1.00			69,966	1.00		69,966	69,966	-
81002		Equity and Diversity Total	90,956	1.00			90,956	1.00		90,956	90,956	-
81002		Technology Services										
81002		Benefits	3,130	0.00	0	0.00	3,130	0.00	370	2,760	3,130	-
81002		Data Integration Specialist	6,493	0.10	34,714	0.00	(28,221)	0.10	0	6,493	6,493	-

TUCSON UNIFIED SCHOOL DISTRICT

FY 2021-2022

DESEGREGATION

FINAL USP BUDGET

FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variance		2 Year Variance		Prior Draft Variance	
							Amount	FTE	FY20		FY22 Draft 2	Amount
									Actual	Amount		
81002		EBAS Training	20,000	0.00	12,000	0.00	8,000	0.00	0	20,000	20,000	-
81002		Employee Training and Professional Development			0	0.00	0	0.00	990	(990)	-	-
81002		Leased Classified			0	0.00	0	0.00	4,106	(4,106)	-	-
81002		Research Project Manager	3,939	0.10	35,581	0.00	(31,642)	0.10	0	3,939	3,939	-
81002		Tech Support Training	13,000	0.00			13,000	0.00		13,000	13,000	-
81002		Technology Services Total	46,562	0.20	82,295	0.00	(35,733)	0.20	5,467	41,096	46,562	-
81002		<b>.2 EBAS Training and Evaluation Total</b>	<b>515,639</b>	<b>5.70</b>	<b>565,651</b>	<b>5.50</b>	<b>(50,012)</b>	<b>0.20</b>	<b>452,817</b>	<b>62,822</b>	<b>515,639</b>	<b>-</b>
81003												
81003		<b>.3 Budget Procurement and Development</b>										
81003		Financial Services										
81003		Accounting Analyst	53,040	1.00	52,515	1.00	525	0.00	0	53,040	53,040	-
81003		Benefits	15,912	0.00	15,755	0.00	158	0.00	14,251	1,662	15,912	-
81003		Classified Salary			0	0.00	0	0.00	45,065	(45,065)	-	-
81003		Financial Services Total	68,952	1.00	68,270	1.00	683	0.00	59,315	9,637	68,952	-
81003		<b>.3 Budget Procurement and Development Total</b>	<b>68,952</b>	<b>1.00</b>	<b>68,270</b>	<b>1.00</b>	<b>683</b>	<b>0.00</b>	<b>59,315</b>	<b>9,637</b>	<b>68,952</b>	<b>-</b>
81004												
81004		<b>.4 Budget Audit</b>										
81004		Financial Services										
81004		Audit Services Non Federal	15,000	0.00	15,000	0.00	0	0.00	0	15,000	15,000	-
81004		Audit Services-Non Federal Audit			0	0.00	0	0.00	15,000	(15,000)	-	-
81004		Benefits			0	0.00	0	0.00	4,031	(4,031)	-	-
81004		Budget Analyst Senior	33,382	0.50	33,051	0.50	331	0.00	0	33,382	33,382	-
81004		Leased Classified			0	0.00	0	0.00	44,525	(44,525)	-	-
81004		Financial Services Total	48,382	0.50	48,051	0.50	331	0.00	63,556	(15,175)	48,382	-
81004		<b>.4 Budget Audit Total</b>	<b>48,382</b>	<b>0.50</b>	<b>48,051</b>	<b>0.50</b>	<b>331</b>	<b>0.00</b>	<b>63,556</b>	<b>(15,175)</b>	<b>48,382</b>	<b>-</b>
<b>Grand Total</b>			<b>63,711,047</b>	<b>994.77</b>	<b>63,711,047</b>	<b>967.65</b>	<b>(0)</b>	<b>27.12</b>	<b>63,654,706</b>	<b>56,341</b>	<b>63,711,047</b>	<b>0</b>

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2021-2022 DESEGREGATION  
 FINAL USP BUDGET  
 FORM 5-DRAFT COMPARISONS

Activity	Activity Name	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Ado ted Bud et	FY21 Ado ted FTE	FY22 2 Amount	FY22 Pro o ed Pro o ed	FY22 Pro o ed FTE	FY22 FINAL Amount	FY22 FINAL FTE
80101	I.1 Internal Compliance Monitoring	1,125,664	1,199,629	1,239,542	1,059,328	1,417,573	1,204,375	3.16	989,180	789,180	3.16	789,180	3.16
80102	I.2 Annual Report	197,249	154,951	187,410	153,407	161,496	189,599	2.17	250,535	250,535	2.17	250,535	2.17
80103	I.3 Court Orders and Miscellaneous	789,705	715,940	779,325	494,542	646,702	495,053	0.28	236,257	236,257	0.26	236,257	0.26
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	6,877,321	7,498,400	7,982,996	8,941,526	8,772,044	8,182,231	137.53	8,448,264	8,448,264	150.75	8,448,264	150.75
80105	I.5 Contingency	-	-	-	-	-	(700,864)	-	(2,957,451)	(2,240,872)	-	(2,240,872)	-
80106	I.6 Transition Plans	-	-	2,201,245	1,723,055	-	-	-	749,465	749,465	13.10	749,465	13.10
80201	II.1 Comprehensive Boundary Plan	145,374	125,630	125,794	80,311	157,595	92,967	0.54	57,820	57,820	0.50	57,820	0.50
80202	II.2 Comprehensive Magnet Plan	10,914,480	13,373,775	8,453,688	8,020,605	8,387,142	8,946,457	130.85	8,438,086	7,988,184	112.88	7,988,184	112.88
80203	II.3 Application and Selection Process	216,012	208,429	220,315	174,579	201,044	185,224	5.04	311,846	311,846	5.00	311,846	5.00
80204	II.4 Marketing, Outreach, and Recruitment Plan	671,571	681,402	680,635	621,222	614,157	649,559	6.42	709,583	709,583	6.88	709,583	6.88
80205	II.5 Student Assignment PD	105,223	115,948	115,431	61,467	62,944	4,425	0.04	7,800	7,800	-	7,800	-
80301	III.1 Magnet Transportation	5,245,042	5,974,524	5,507,096	4,490,934	4,693,167	5,291,616	115.27	5,380,124	5,330,124	115.27	5,330,124	115.27
80302	III.2 Incentive Transportation	5,275,158	5,970,191	5,780,336	4,490,934	4,681,928	5,291,618	115.27	5,380,124	5,330,124	115.27	5,330,124	115.27
80402	IV.2 Outreach, Recruitment, Retention Plan	424,505	414,339	551,089	1,340,484	1,720,317	1,261,259	5.10	1,205,509	1,205,509	5.10	1,205,509	5.10
80405	IV.5 Diversity Assignment	-	311,210	443,122	293,047	116,540	344,920	-	424,920	424,920	-	424,920	-
80406	IV.6 Experience Assignment	-	425,292	582,752	609,570	4,866	26,000	-	6,000	6,000	-	6,000	-
80409	IV.9 USP-Related PD and Support	957,732	770,761	777,793	437,687	312,356	299,714	2.90	356,656	356,656	2.90	356,656	2.90
80410	IV.10 First-Year Teacher Pilot Plan	146,279	146,095	121	3,647	1,420	-	-	-	-	-	-	-
80411	IV.11 Evaluation Instruments	233,302	152,183	107,295	127,307	111,546	124,010	-	100,000	100,000	-	100,000	-
80412	IV.12 New Teacher Induction Program	780,713	861,876	2,245,324	2,388,385	1,931,561	1,874,960	29.00	2,075,168	2,075,168	29.00	2,075,168	29.00
80413	IV.13 Teacher Support Plan	6,494	6,704	346	1,356	-	7,292	0.10	7,357	7,357	0.10	7,357	0.10
80414	IV.14 Aspiring Leaders Plan	99,343	37,973	10,179	34,503	17,013	40,000	-	40,000	40,000	-	40,000	-
80415	IV.15 PLC Training	90,256	70,408	305,846	2,028,152	3,593,029	2,917,786	46.87	2,500,428	2,500,428	44.10	2,500,428	44.10
80417	IV.17 Ongoing PD on Hiring Process	-	-	-	-	-	-	-	-	-	-	-	-
80418	IV.18 Observations of Best Practices	39,562	40,432	35,419	36,880	35,500	43,337	0.50	47,060	47,060	0.50	47,060	0.50
80501	V.1 ALE Access and Recruitment Plan	4,232,928	4,382,899	5,677,015	6,115,757	6,057,601	6,073,888	69.44	6,238,103	6,238,103	72.35	6,238,103	72.35
80502	V.2 UHS Admissions/Outreach/Recruitment	148,736	103,800	82,681	234,479	135,838	257,127	1.92	206,133	206,133	1.13	206,133	1.13
80504	V.4 Build/Expand Dual Language Programs	2,310,175	2,888,826	3,285,093	3,645,617	3,814,632	4,339,560	67.47	5,105,774	5,105,774	81.28	5,105,774	81.28
80505	V.5 Placement Policies and Practices	82,274	80,631	-	12,038	-	-	-	-	-	-	-	-
80506	V.6 Dropout Prevention and Retention Plan	2,857,271	3,402,749	3,472,724	3,753,243	3,248,399	2,880,806	57.64	3,470,569	3,498,703	58.80	3,498,703	58.80
80508	V.8 CRC and Student Engagement PD	211,449	317,825	281,496	223,329	116,722	220,137	0.80	194,718	194,718	0.88	194,718	0.88
80509	V.9 Multicultural Curriculum	1,502,565	1,723,472	1,734,809	1,771,154	1,649,511	1,672,182	25.65	1,534,807	1,534,807	22.84	1,534,807	22.84
80510	V.10 Culturally Relevant Courses	541,615	727,028	775,685	713,873	686,429	686,253	9.80	771,626	771,626	9.89	771,626	9.89
80511	V.11 Targeted Academic Interventions and Supports	2,903,097	3,808,687	4,157,226	4,444,335	5,030,060	4,795,052	83.21	5,082,947	5,088,135	79.21	5,088,135	79.21
80512	V.12 Quarterly Information Events	304,250	27,677	20,230	28,545	30,819	36,771	0.13	36,850	36,850	0.13	36,850	0.13
80513	V.13 Collaborate with Local Colleges and Universities	498,159	226,219	256,845	270,649	242,981	294,676	4.66	275,407	275,407	4.48	275,407	4.48
80514	V.14 AAAATF Recommendations	476,100	360,301	299,896	208,784	393,601	525,742	8.13	528,566	528,566	8.13	528,566	8.13
80516	V.16 Supportive and Inclusive Environments	-	-	-	35,174	6,426	19,672	-	171,103	171,103	-	171,103	-



TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2021-2022 DESEGREGATION  
 FINAL USP BUDGET  
 FORM 5-DRAFT COMPARISONS

Activity	Activity Name	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Ado ted Bud et	FY21 Ado ted FTE	FY22 2 Amount	FY22 Pro o ed	FY22 Pro o ed FTE	FY22 FINAL Amount	FY22 FINAL FTE
80601	VI.1 Restorative Practices and PBIS (RPPSCs)	975,693	352,148	369,096	232,603	286,248	301,352	4.25	305,635	305,635	4.00	305,635	4.00
80602	VI.2 GSRR	654,611	186,849	197,773	167,421	187,451	208,624	1.13	219,181	219,181	1.13	219,181	1.13
80603	VI.3 Student Discipline Training for Sites	291,725	213,950	20,497	5,407	15,764	5,404	0.13	7,458	7,458	0.13	7,458	0.13
80604	VI.4 Discipline Roles and Responsibilities	-	-	-	-	-	-	-	-	-	-	-	-
80605	VI.5 Discipline Data Monitoring	752,594	13,533	6,301	5,405	5,924	5,404	0.13	5,458	5,458	0.13	5,458	0.13
80606	VI.6 Corrective Action Plans	148,067	253	-	-	-	-	-	-	-	-	-	-
80607	VI.7 Successful Site-Based Strategies	151,119	4,533	3,443	-	-	-	-	-	-	-	-	-
80701	VII.1 Family Center Plan	463,388	227,671	261,254	305,012	291,773	305,274	6.20	319,914	319,914	6.40	319,914	6.40
80702	VII.2 Family Engagement Resources	35,406	647,208	502,444	507,106	435,927	515,832	7.75	533,453	533,453	8.75	533,453	8.75
80703	VII.3 Tracking Family Engagement	16,192	67,162	84,461	84,173	89,932	90,470	1.55	81,259	81,259	1.55	81,259	1.55
80704	VII.4 Translation and Interpretation Services	183,766	253,482	236,875	270,178	248,219	340,317	4.63	332,827	332,827	4.13	332,827	4.13
80801	VIII.1 Extracurricular Equitable Access Plan	72,356	86,673	113,529	116,328	99,068	164,562	2.00	175,563	175,563	2.00	175,563	2.00
80802	VIII.2 Data Reporting System (Extracurricular)	21,517	8,323	-	21,213	19,520	19,371	1.00	19,371	19,371	1.00	19,371	1.00
80901	IX.1 Multi-Year Facilities Plan	1,249,545	1,431,480	971,155	470,063	537,649	588,706	2.00	567,575	567,575	2.00	567,575	2.00
80902	IX.2 Multi-Year Technology Plan	5,733,850	350,700	75,000	75,000	37,281	75,750	-	68,410	68,410	1.00	68,410	1.00
80903	IX.3 Tech PD for Classroom Staff	639,941	730,617	841,437	717,890	632,051	716,004	-	765,730	765,730	5.25	765,730	5.25
81001	X.1 EBAS Implementation	1,350,761	1,057,792	1,016,368	1,085,562	1,139,254	1,118,601	-	1,294,906	1,294,906	4.05	1,294,906	4.05
81002	X.2 EBAS Training and Evaluation	386,686	305,875	430,390	438,852	452,817	565,651	5.50	515,639	515,639	5.70	515,639	5.70
81003	X.3 Budget Process and Development	120,267	98,064	100,657	75,313	59,315	68,270	1.00	68,952	68,952	1.00	68,952	1.00
81004	X.4 Budget Audit	53,959	56,704	55,456	63,616	63,556	48,051	0.50	48,382	48,382	0.50	48,382	0.50
<b>Grand Total</b>		<b>63,711,047</b>	<b>63,399,223</b>	<b>63,662,934</b>	<b>63,711,048</b>	<b>63,654,706</b>	<b>63,711,047</b>	<b>967.65</b>	<b>63,711,047</b>	<b>63,711,047</b>	<b>994.77</b>	<b>63,711,047</b>	<b>994.77</b>