

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2022-2023  
 DESEGREGATION BUDGET  
 FINAL USP BUDGET  
 FORM 1A-USP BUDGET SUMMARY FY 22-23

**FY2022-2023**

Activity	Activity Name	FY23 910(G) Amount	FY23 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	726,480	2.90	-	-	-	-	-	-
80102	I.2 Annual Report	225,245	1.92	-	-	-	-	-	-
80103	I.3 Court Orders and Miscellaneous	439,138	-	-	-	-	-	-	-
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	8,620,995	145.55	2,760,995	49.60	-	-	1,535,029	14.45
80105	I.5 Contingency	(2,545,616)	-	-	-	-	-	-	-
80106	I.6 Transition Plans	-	-	-	-	-	-	-	-
80201	II.1 Comprehensive Boundary Plan	41,531	0.50	-	-	-	-	-	-
80202	II.2 Comprehensive Magnet Plan	7,862,014	113.74	-	-	-	-	-	-
80203	II.3 Application and Selection Process	271,905	5.00	-	-	-	-	-	-
80204	II.4 Marketing, Outreach, and Recruitment Plan	690,639	6.38	554,256	4.88	-	-	106,500	-
80205	II.5 Student Assignment PD	-	-	-	-	-	-	-	-
80301	III.1 Magnet Transportation	5,352,744	99.75	-	-	-	-	-	-
80302	III.2 Incentive Transportation	5,336,384	99.75	-	-	-	-	-	-
80402	IV.2 Outreach, Recruitment, Retention Plan	1,385,478	5.60	-	-	-	-	-	-
80405	IV.5 Diversity Assignment	424,920	-	-	-	-	-	-	-
80406	IV.6 Experience Assignment	6,000	-	-	-	-	-	-	-
80409	IV.9 USP-Related PD and Support	425,566	2.90	986,325	1.00	1,143,317	0.80	4,016,797	3.00
80410	IV.10 First-Year Teacher Pilot Plan	-	-	-	-	-	-	-	-
80411	IV.11 Evaluation Instruments	115,467	-	-	-	-	-	-	-
80412	IV.12 New Teacher Induction Program	2,088,435	29.00	-	-	-	-	-	-
80413	IV.13 Teacher Support Plan	7,504	0.10	-	-	-	-	-	-
80414	IV.14 Aspiring Leaders Plan	60,000	-	-	-	-	-	-	-
80415	IV.15 PLC Training	3,026,486	51.00	-	-	-	-	-	-
80417	IV.17 Ongoing PD on Hiring Process	-	-	-	-	-	-	-	-
80418	IV.18 Observations of Best Practices	48,001	0.50	-	-	-	-	-	-
80501	V.1 ALE Access and Recruitment Plan	6,110,130	67.63	1,346,136	21.61	-	-	250,047	-
80502	V.2 UHS Admissions/Outreach/Recruitment	208,596	0.93	-	-	-	-	-	-
80504	V.4 Build/Expand Dual Language Programs	5,119,462	71.66	3,740,611	68.00	-	-	886,010	1.80
80505	V.5 Placement Policies and Practices	-	-	-	-	-	-	-	-
80506	V.6 Dropout Prevention and Retention Plan	3,308,594	57.10	838,810	12.00	-	-	-	-
80508	V.8 CRC and Student Engagement PD	136,934	0.88	-	-	-	-	-	-
80509	V.9 Multicultural Curriculum	1,550,228	22.84	1,126,005	12.66	-	-	5,787,706	72.45

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2022-2023  
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 FINAL USP BUDGET  
 FORM 1A-USP BUDGET SUMMARY FY 22-23

**FY2022-2023**

Activity	Activity Name	FY23 910(G) Amount	FY23 910(G) FTE	NON 910-G FUNDING SOURCES					
				M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE
80510	V.10 Culturally Relevant Courses	859,809	11.89	-	-	-	-	81,000	-
80511	V.11 Targeted Academic Interventions and Supports	5,331,867	77.96	-	-	706,847	7.50	5,966,648	113.90
80512	V.12 Quarterly Information Events	36,645	0.13	-	-	-	-	-	-
80513	V.13 Collaborate with Local Colleges and Universities	308,811	4.65	-	-	-	-	-	-
80514	V.14 AAAATF Recommendations	515,932	8.13	-	-	-	-	-	-
80516	V.16 Supportive and Inclusive Environments	104,210	0.50	-	-	-	-	-	-
80601	VI.1 Restorative Practices and PBIS (RPPSCs)	166,501	2.00	-	-	-	-	-	-
80602	VI.2 GSRR	533,503	5.63	-	-	-	-	-	-
80603	VI.3 Student Discipline Training for Sites	7,513	0.13	-	-	-	-	-	-
80604	VI.4 Discipline Roles and Responsibilities	-	-	-	-	-	-	-	-
80605	VI.5 Discipline Data Monitoring	5,513	0.13	-	-	-	-	-	-
80606	VI.6 Corrective Action Plans	-	-	-	-	-	-	-	-
80607	VI.7 Successful Site-Based Strategies	-	-	-	-	-	-	-	-
80701	VII.1 Family Center Plan	391,029	6.40	-	-	-	-	-	-
80702	VII.2 Family Engagement Resources	510,344	8.25	-	-	898,169	10.00	246,736	4.00
80703	VII.3 Tracking Family Engagement	75,807	1.55	-	-	-	-	-	-
80704	VII.4 Translation and Interpretation Services	347,940	4.13	-	-	-	-	-	-
80801	VIII.1 Extracurricular Equitable Access Plan	180,507	2.00	6,270,676	38.65	-	-	128,492	1.11
80802	VIII.2 Data Reporting System (Extracurricular)	28,832	1.00	-	-	-	-	-	-
80901	IX.1 Multi-Year Facilities Plan	577,054	2.00	-	-	-	-	-	-
80902	IX.2 Multi-Year Technology Plan	70,286	1.00	-	-	-	-	-	-
80903	IX.3 Tech PD for Classroom Staff	806,009	5.25	-	-	-	-	-	-
81001	X.1 EBAS Implementation	1,158,818	3.24	896,241	7.00	-	-	-	-
81002	X.2 EBAS Training and Evaluation	534,253	5.61	-	-	-	-	-	-
81003	X.3 Budget Process and Development	54,135	0.75	-	-	-	-	-	-
81004	X.4 Budget Audit	62,470	0.50	-	-	-	-	-	-
<b>Grand Total</b>		<b>63,711,047</b>	<b>938.45</b>	<b>18,520,055</b>	<b>215.40</b>	<b>2,748,333</b>	<b>18.30</b>	<b>19,004,965</b>	<b>210.71</b>

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2022-2023 DESEGREGATION BUDGET  
 FINAL USP BUDGET  
**FORM 1B-USP BUDGET SUMMARY FY 21-22**

**FY2021-2022**

Activity	Activity Name	NON 910-G FUNDING SOURCES							
		FY22 910(G) Amount	FY22 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	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

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2022-2023 DESEGREGATION BUDGET  
 FINAL USP BUDGET  
**FORM 1B-USP BUDGET SUMMARY FY 21-22**

**FY2021-2022**

Activity	Activity Name	NON 910-G FUNDING SOURCES							
		FY22 910(G) Amount	FY22 910(G) FTE	M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE
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	-	-
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	-	-	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2022-2023 DESEGREGATION BUDGET  
 FINAL USP BUDGET  
**FORM 1B-USP BUDGET SUMMARY FY 21-22**

**FY2021-2022**

Activity	Activity Name	NON 910-G FUNDING SOURCES							
		FY22 910(G) Amount	FY22 910(G) FTE	M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE
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 DISTRICT  
 FY 2022-2023 DESEGREGATION BUDGET  
 FINAL USP BUDGET  
 FORM 1C-USP BUDGET SUMMARY VARIANCE

**VARIANCES BETWEEN FY23 VS FY22**

Activity	Activity Name	NON 910-G FUNDING SOURCES								Notes
		910(G) Amount	910(G) FTE	M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE	
80101	I.1 Internal Compliance Monitoring	(62,701)	(0.26)	-	-	-	-	-	-	
80102	I.2 Annual Report	(25,290)	(0.25)	-	-	-	-	-	-	
80103	I.3 Court Orders and Miscellaneous	202,881	(0.26)	-	-	-	-	-	-	
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	172,730	(5.20)	(221,395)	(3.20)	-	-	88,143	4.50	
80105	I.5 Contingency	(304,744)	-	-	-	-	-	-	-	
80106	I.6 Transition Plans	(749,465)	(13.10)	-	-	-	-	-	-	
80201	II.1 Comprehensive Boundary Plan	(16,289)	-	-	-	-	-	-	-	
80202	II.2 Comprehensive Magnet Plan	(126,171)	0.86	-	-	-	-	-	-	
80203	II.3 Application and Selection Process	(39,941)	-	-	-	-	-	-	-	
80204	II.4 Marketing, Outreach, Recruit Plan	(18,944)	(0.51)	74,551	0.38	-	-	(1,500)	-	
80205	II.5 Student Assignment PD	(7,800)	-	-	-	-	-	-	-	
80301	III.1 Magnet Transportation	22,620	(15.52)	-	-	-	-	-	-	
80302	III.2 Incentive Transportation	6,260	(15.52)	-	-	-	-	-	-	
80402	IV.2 Outreach, Recruitment, Retention	179,969	0.50	-	-	-	-	-	-	
80405	IV.5 Diversity Assignment	-	-	-	-	-	-	-	-	
80406	IV.6 Experience Assignment	-	-	-	-	-	-	-	-	
80409	IV.9 USP-Related PD and Support	68,910	0.00	151,806	-	249,382	-	543,355	-	increased usage of ESSER funds
80410	IV.10 First-Year Teacher Pilot Plan	-	-	-	-	-	-	-	-	
80411	IV.11 Evaluation Instruments	15,467	-	-	-	-	-	-	-	
80412	IV.12 New Teacher Induction	13,267	-	-	-	-	-	-	-	
80413	IV.13 Teacher Support Plan	147	0.00	-	-	-	-	-	-	
80414	IV.14 Aspiring Leaders Plan	20,000	-	-	-	-	-	-	-	
80415	IV.15 PLC Training	526,058	6.90	-	-	-	-	-	-	
80417	IV.17 Ongoing PD on Hiring Process	-	-	-	-	-	-	-	-	
80418	IV.18 Observations of Best Practices	941	0.00	-	-	-	-	-	-	
80501	V.1 ALE Access and Recruitment Plan	(127,973)	(4.72)	(155,485)	(2.08)	-	-	(80,179)	(0.01)	
80502	V.2 UHS Admission/Outreach/Recruit	2,464	(0.20)	-	-	-	-	-	-	
80504	V.4 Build/Expand Dual Language	13,689	(9.62)	(411,974)	(5.80)	-	-	150,898	1.80	
80505	V.5 Placement Policies and Practices	-	-	-	-	-	-	-	-	
80506	V.6 Dropout Prev. & Retention Plan	(190,109)	(1.70)	71,400	-	-	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
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 FORM 1C-USP BUDGET SUMMARY VARIANCE

**VARIANCES BETWEEN FY23 VS FY22**

Activity	Activity Name	NON 910-G FUNDING SOURCES								Notes
		910(G) Amount	910(G) FTE	M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE	
80508	V.8 CRC and Student Engagement PD	(57,785)	(0.00)	-	-	-	-	-	-	
80509	V.9 Multicultural Curriculum	15,422	0.00	109,441	1.01	-	-	1,343,940	18.50	15 Fine Arts teachers added to Classroom Site Fund
80510	V.10 Culturally Relevant Courses	88,183	2.00	-	-	-	-	(26,787)	-	
80511	V.11 Targeted Academic Interventions and Supports	243,732	(1.25)	-	-	211,900	2.20	5,966,648	113.90	Increased intervention teacher FTE budgetd in FY23 with ESSER funds
80512	V.12 Quarterly Information Events	(205)	(0.00)	-	-	-	-	-	-	
80513	V.13 Collaborate with Local Colleges and Universities	33,404	0.17	-	-	-	-	-	-	
80514	V.14 AAAATF Recommendations	(12,634)	(0.00)	-	-	-	-	-	-	
80516	V.16 Supportive and Inclusive Environments	(66,893)	0.50	-	-	-	-	-	-	
80601	VI.1 Restorative Practices and PBIS	(139,134)	(2.00)	-	-	-	-	-	-	
80602	VI.2 GSRR	314,321	4.50	-	-	-	-	-	-	
80603	VI.3 Student Discipline Training for Sites	55	(0.00)	-	-	-	-	-	-	
80604	VI.4 Discipline Roles and Responsibilities	-	-	-	-	-	-	-	-	
80605	VI.5 Discipline Data Monitoring	55	(0.00)	-	-	-	-	-	-	
80606	VI.6 Corrective Action Plans	-	-	-	-	-	-	-	-	
80607	VI.7 Successful Site-Based Strategies	-	-	-	-	-	-	-	-	
80701	VII.1 Family Center Plan	71,115	(0.00)	-	-	-	-	-	-	
80702	VII.2 Family Engagement Resources	(23,109)	(0.50)	-	-	(374,658)	(6.50)	146,736	2.00	Decrease is to FY22 budget only, not actual expenditure or prior year actual expenditure. There was an entry error in the FY22 budgetd amount of \$530k.
80703	VII.3 Tracking Family Engagement	(5,451)	0.00	-	-	-	-	-	-	
80704	VII.4 Translation and Interpretation Services	15,113	(0.00)	-	-	-	-	-	-	
80801	VIII.1 Extracurricular Equitable Access Plan	4,944	-	4,696,645	27.65	-	-	112,492	1.11	FY22 budgeted amount for Non 910-G did not accurately reflect all expenditures budgetd for extracurricular equitable access activities.

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2022-2023 DESEGREGATION BUDGET  
 FINAL USP BUDGET  
**FORM 1C-USP BUDGET SUMMARY VARIANCE**

**VARIANCES BETWEEN FY23 VS FY22**

Activity	Activity Name	NON 910-G FUNDING SOURCES								Notes
		910(G) Amount	910(G) FTE	M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE	
80802	VIII.2 Data Reporting System (Extracurricular)	9,461	-	-	-	-	-	-	-	
80901	IX.1 Multi-Year Facilities Plan	9,478	-	-	-	-	-	-	-	
80902	IX.2 Multi-Year Technology Plan	1,876	-	-	-	-	-	-	-	
80903	IX.3 Tech PD for Classroom Staff	40,279	-	-	-	-	-	-	-	
81001	X.1 EBAS Implementation	(136,088)	(0.81)	53,981	-	-	-	-	-	
81002	X.2 EBAS Training and Evaluation	18,614	(0.09)	-	-	-	-	-	-	
81003	X.3 Budget Process/Development	(14,818)	(0.25)	-	-	-	-	-	-	
81004	X.4 Budget Audit	14,088	-	-	-	-	-	-	-	
<b>Grand Total</b>		<b>0</b>	<b>(56.32)</b>	<b>4,368,971</b>	<b>17.95</b>	<b>86,624</b>	<b>(4.30)</b>	<b>8,243,747</b>	<b>141.80</b>	



TUCSON UNIFIED SCHOOL DISTRICT  
FY 2022-2023  
DESEGREGATION BUDGET  
FINAL USP BUDGET  
**FORM 2-ACTIVITY SUMMARY**

Activity	Activity Name	FY23	FY23	FY22	FY22	Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations
		Amount	FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80101	I.1 Internal Compliance Monitoring	726,480	2.90	789,180	3.16	(62,701)	(0.26)	1,000,387	(273,907)	726,480	-	
80102	I.2 Annual Report	225,245	1.92	250,535	2.17	(25,290)	(0.25)	238,162	(12,918)	225,245	-	
80103	I.3 Court Orders and Miscellaneous	439,138	-	236,257	0.26	202,881	(0.26)	345,345	93,794	439,138	-	
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	8,620,995	145.55	8,448,264	150.75	172,730	(5.20)	8,878,581	(257,587)	8,620,995	-	
80105	I.5 Contingency	(2,545,616)		(2,240,872)	-	(304,744)	-	-	(2,545,616)	(2,545,616)	-	
80106	I.6 Transition Plans			749,465	13.10	(749,465)	(13.10)	-	-		-	
80201	II.1 Comprehensive Boundary Plan	41,531	0.50	57,820	0.50	(16,289)	-	166,211	(124,680)	41,531	-	
80202	II.2 Comprehensive Magnet Plan	7,862,014	113.74	7,988,184	112.88	(126,171)	0.86	7,783,494	78,520	7,862,014	-	
80203	II.3 Application and Selection Process (+APOS)	271,905	5.00	311,846	5.00	(39,941)	-	169,668	102,237	271,905	-	
80204	II.4 Marketing, Outreach, and Recruitment Plan	690,639	6.38	709,583	6.88	(18,944)	(0.50)	656,116	34,523	690,639	-	
80205	II.5 Student Assignment PD			7,800	-	(7,800)	-	20,500	(20,500)		-	
80301	III.1 Magnet Transportation	5,352,744	99.75	5,330,124	115.27	22,620	(15.52)	3,993,111	1,359,634	5,352,744	-	
80302	III.2 Incentive Transportation	5,336,384	99.75	5,330,124	115.27	6,260	(15.52)	3,899,367	1,437,017	5,336,384	-	
80402	IV.2 Outreach, Recruitment, Retention Plan	1,385,478	5.60	1,205,509	5.10	179,969	0.50	950,409	435,069	1,385,478	-	
80405	IV.5 Diversity Assignment	424,920	-	424,920	-	-	-	326,712	98,208	424,920	-	
80406	IV.6 Experience Assignment	6,000	-	6,000	-	-	-	-	6,000	6,000	-	
80409	IV.9 USP-Related PD and Support	425,566	2.90	356,656	2.90	68,910	0.00	489,746	(64,180)	425,566	-	
80410	IV.10 First-Year Teacher Pilot Plan			-	-	-	-	1,456	(1,456)		-	
80411	IV.11 Evaluation Instruments	115,467	-	100,000	-	15,467	-	123,858	(8,391)	115,467	-	
80412	IV.12 New Teacher Induction Program	2,088,435	29.00	2,075,168	29.00	13,267	-	1,926,539	161,896	2,088,435	-	
80413	IV.13 Teacher Support Plan	7,504	0.10	7,357	0.10	147	-	6,458	1,047	7,504	-	
80414	IV.14 Aspiring Leaders Plan	60,000	-	40,000	-	20,000	-	17,717	42,283	60,000	-	
80415	IV.15 PLC Training	3,026,486	51.00	2,500,428	44.10	526,058	6.90	2,627,792	398,694	3,026,486	-	
80418	IV.18 Observations of Best Practices	48,001	0.50	47,060	0.50	941	-	42,436	5,565	48,001	-	
80501	V.1 ALE Access & Recruitment Plan	6,110,130	67.63	6,238,103	72.35	(127,973)	(4.72)	5,878,350	231,781	6,110,130	-	
80502	V.2 UHS Admissions/Outreach/Recruitment	208,596	0.93	206,133	1.13	2,464	(0.20)	97,218	111,378	208,596	-	
80504	V.4 Build/Expand Dual Language Programs	5,119,462	71.66	5,105,774	81.28	13,689	(9.62)	4,216,523	902,940	5,119,462	-	
80505	V.5 Placement Policies and Practices	-	-	-	-	-	-	-	-	-	-	
80506	V.6 Dropout Prevention and Retention Plan	3,308,594	57.10	3,498,703	58.80	(190,109)	(1.70)	7,574,853	(4,266,258)	3,308,594	-	
80508	V.8 CRC and Student Engagement PD	136,934	0.88	194,718	0.88	(57,785)	-	172,909	(35,976)	136,934	-	
80509	V.9 Multicultural Curriculum	1,550,228	22.84	1,534,807	22.84	15,422	-	1,553,083	(2,854)	1,550,228	-	
80510	V.10 Culturally Relevant Courses	859,809	11.89	771,626	9.89	88,183	2.00	747,588	112,221	859,809	-	
80511	V.11 Targeted Academic Interventions and Supports	5,331,867	77.96	5,088,135	79.21	243,732	(1.25)	5,056,991	274,876	5,331,867	-	
80512	V.12 Quarterly Information Events	36,645	0.13	36,850	0.13	(205)	-	35,595	1,050	36,645	-	
80513	V.13 Collaborate with Local Colleges and Universities	308,811	4.65	275,407	4.48	33,404	0.17	210,711	98,100	308,811	-	

TUCSON UNIFIED SCHOOL DISTRICT  
FY 2022-2023  
DESEGREGATION BUDGET  
FINAL USP BUDGET  
**FORM 2-ACTIVITY SUMMARY**

Activity	Activity Name	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Variance to Prior Draft FY23		Explanations
						Amount	FTE	FY21 Actuals	Amount	Proposed	Amount	
80514	V.14 AAAATF Recommendations	515,932	8.13	528,566	8.13	(12,634)	(0.00)	244,407	271,524	515,932	-	
80516	V.16 Supportive and Inclusive Environments	104,210	0.50	171,103	-	(66,893)	0.50	98,533	5,677	104,210	-	
80601	VI.1 Restorative Practices and PBIS (RPPSCs)	166,501	2.00	305,635	4.00	(139,134)	(2.00)	250,638	(84,137)	166,501	-	
80602	VI.2 GSRR	533,503	5.63	219,181	1.13	314,321	4.50	103,045	430,457	533,503	-	
80603	VI.3 Student Discipline Training for Sites	7,513	0.13	7,458	0.13	55	-	13,219	(5,706)	7,513	-	
80605	VI.5 Discipline Data Monitoring	5,513	0.13	5,458	0.13	55	-	5,514	(1)	5,513	-	
80701	VII.1 Family Center Plan	391,029	6.40	319,914	6.40	71,115	(0.00)	268,178	122,851	391,029	-	
80702	VII.2 Family Engagement Resources	510,344	8.25	533,453	8.75	(23,109)	(0.50)	432,384	77,960	510,344	-	
80703	VII.3 Tracking Family Engagement	75,807	1.55	81,259	1.55	(5,451)	0.00	87,149	(11,341)	75,807	-	
80704	VII.4 Translation and Interpretation Services	347,940	4.13	332,827	4.13	15,113	-	245,836	102,104	347,940	-	
80801	VIII.1 Extracurricular Equitable Access Plan	180,507	2.00	175,563	2.00	4,944	-	84,947	95,560	180,507	-	
80802	VIII.2 Data Reporting System (Extracurricular)	28,832	1.00	19,371	1.00	9,461	-	4,176	24,656	28,832	-	
80901	IX.1 Multi-Year Facilities Plan	577,054	2.00	567,575	2.00	9,478	-	498,616	78,438	577,054	-	
80902	IX.2 Multi-Year Technology Plan	70,286	1.00	68,410	1.00	1,876	-	63,300	6,986	70,286	-	
80903	IX.3 Technology PD for Classroom Staff	806,009	5.25	765,730	5.25	40,279	-	717,359	88,650	806,009	-	
81001	X.1 EBAS Implementation	1,158,818	3.24	1,294,906	4.05	(136,088)	(0.81)	847,828	310,990	1,158,818	-	
81002	X.2 EBAS Training and Evaluation	534,253	5.61	515,639	5.70	18,614	(0.09)	427,912	106,341	534,253	-	
81003	X.3 Budget Process & Development	54,135	0.75	68,952	1.00	(14,818)	(0.25)	51,549	2,586	54,135	-	
81004	X.4 Budget Audit	62,470	0.50	48,382	0.50	14,088	-	58,571	3,898	62,470	-	
<b>Grand Total</b>		<b>63,711,047</b>	<b>938.45</b>	<b>63,711,047</b>	<b>994.77</b>	<b>(0)</b>	<b>(56.32)</b>	<b>63,711,047</b>	<b>0</b>	<b>63,711,047</b>	<b>-</b>	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2022-2023 DESEGREGATION BUDGET  
 FINAL USP BUDGET  
 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY23		FY22 Adopted		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations
			Amount	FTE	Budget	FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
<b>80101</b>													
80101		<b>1.1 Internal Compliance Monitoring</b>											
80101		Equity & Diversity											
80101		Administrator Salary	27,932	0.25	55,309	0.50	(27,377)	(0.25)	71,358	(43,426)	27,932	-	
80101		Classified Salary	59,000	1.00	83,997	1.00	(24,997)	0.00	83,166	(24,166)	59,000	-	
80101		District Supplies	2,633	0.00	12,000	0.00	(9,367)	0.00	8,184	(5,551)	2,633	-	
80101		Dues/Membership Fees	500	0.00	1,000	0.00	(500)	0.00	-	500	500	-	
80101		Employee Benefits	38,511	0.00	43,457	0.00	(4,946)	0.00	43,713	(5,202)	38,511	-	
80101		Employee Training and Professi	500	0.00	1,300	0.00	(800)	0.00	4,882	(4,382)	500	-	
80101		Leased Classified	40,105	0.50	39,708	0.50	397	0.00	74,925	(34,820)	40,105	-	
80101		Nontechnology Related Repairs	1,600	0.00	1,600	0.00	-	0.00	-	1,600	1,600	-	
80101		Other Professional Services-Ge			-	0.00	-	0.00	5,500	(5,500)		-	
80101		Out-Of-State	1,000	0.00	3,000	0.00	(2,000)	0.00	-	1,000	1,000	-	
80101		Repair and Maintenance Service			-	0.00	-	0.00	1,245	(1,245)		-	
80101		Stipend Certified	2,000	0.00	4,000	0.00	(2,000)	0.00	-	2,000	2,000	-	
80101		Supplies-Technology Related	2,000	0.00	300	0.00	1,700	0.00	-	2,000	2,000	-	
80101		Tech Related Hardware & Software le	4,200	0.00	4,200	0.00	-	0.00	3,731	469	4,200	-	
80101		Technology Related Repairs and			-	0.00	-	0.00	139	(139)		-	
80101		Equity & Diversity Total	179,981	1.75	249,871	2.00	(69,890)	(0.25)	296,843	(116,862)	179,981	-	
80101		Office of Legal Services											
80101		Classified Salary	102,212	1.15	98,578	1.16	3,634	(0.01)	100,706	1,506	102,212	-	
80101		District Supplies	555	0.00	555	0.00	-	0.00	-	555	555	-	
80101		Employee Benefits	39,106	0.00	35,551	0.00	3,555	0.00	26,074	13,032	39,106	-	
80101		Employee Training and Professi	1,000	0.00	1,000	0.00	-	0.00	375	625	1,000	-	
80101		Legal	400,000	0.00	400,000	0.00	-	0.00	576,336	(176,336)	400,000	-	
80101		Overtime	625	0.00	625	0.00	-	0.00	52	573	625	-	
80101		Stipend Classified	3,000	0.00	3,000	0.00	-	0.00	-	3,000	3,000	-	
80101		Office of Legal Services Total	546,499	1.15	539,309	1.16	7,189	(0.01)	703,544	(157,045)	546,499	-	
80101		<b>1.1 Internal Compliance Monitoring Total</b>	<b>726,480</b>	<b>2.90</b>	<b>789,180</b>	<b>3.16</b>	<b>(62,701)</b>	<b>(0.26)</b>	<b>1,000,387</b>	<b>(273,907)</b>	<b>726,480</b>	-	
80102													
80102		<b>1.2 Annual Report</b>											
80102		Equity & Diversity											
80102		Administrator Salary	27,932	0.25	55,310	0.50	(27,378)	(0.25)	71,358	(43,426)	27,932	-	
80102		Classified Salary	38,340	1.00	37,960	1.00	380	0.00	38,786	(446)	38,340	-	
80102		Employee Benefits	32,313	0.00	29,181	0.00	3,132	0.00	25,708	6,605	32,313	-	
80102		Furniture and Equipment less than \$5	1,000	0.00	1,000	0.00	-	0.00	917	83	1,000	-	
80102		Leased Classified	40,105	0.50	39,708	0.50	397	0.00	-	40,105	40,105	-	
80102		Other			800	0.00	(800)	0.00	-	-		-	
80102		Other Professional Services-Ge	60,000	0.00	50,200	0.00	9,800	0.00	58,085	1,915	60,000	-	
80102		Overtime			-	0.00	-	0.00	4,434	(4,434)		-	
80102		Professional/Educational Contr			9,800	0.00	(9,800)	0.00	9,800	(9,800)		-	
80102		Stipend Certified	2,000	0.00	4,000	0.00	(2,000)	0.00	3,000	(1,000)	2,000	-	
80102		Stipend Classified			-	0.00	-	0.00	2,200	(2,200)		-	
80102		Tech Related Hardware & Software less than \$5,000			-	0.00	-	0.00	3,073	(3,073)		-	
80102		Equity & Diversity Total	201,690	1.75	227,959	2.00	(26,269)	(0.25)	217,360	(15,670)	201,690	-	
80102		Office of Legal Services											
80102		Classified Salary	16,993	0.17	16,611	0.17	382	0.00	16,611	382	16,993	-	
80102		Employee Benefits	6,562	0.00	5,965	0.00	597	0.00	4,192	2,370	6,562	-	
80102		Office of Legal Services Total	23,555	0.17	22,576	0.17	979	0.00	20,803	2,752	23,555	-	
80102		<b>1.2 Annual Report Total</b>	<b>225,245</b>	<b>1.92</b>	<b>250,535</b>	<b>2.17</b>	<b>(25,290)</b>	<b>(0.25)</b>	<b>238,162</b>	<b>(12,918)</b>	<b>225,245</b>	-	
80103													

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2022-2023 DESEGREGATION BUDGET  
 FINAL USP BUDGET  
 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY23		FY22 Adopted		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations
			Amount	FTE	Budget	FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80103	<b>1.3 Court Orders and Miscellaneous</b>												-
80103	Office of Legal Services												-
80103		Classified Salary	26,650	0.00	24,715	0.26	1,934	(0.26)	25,955	695	26,650		-
80103		Dues/Membership Fees	745	0.00	745	0.00	-	0.00	650	95	745		-
80103		Employee Benefits	10,419	0.00	9,472	0.00	947	0.00	6,621	3,798	10,419		-
80103		Judgments Against the District	400,000	0.00	200,000	0.00	200,000	0.00	312,020	87,980	400,000		-
80103		Other Books, Periodicals, and Media	700	0.00	700	0.00	-	0.00	93	607	700		-
80103		Overtime	625	0.00	625	0.00	-	0.00	6	619	625		-
80103	Office of Legal Services Total		439,138	0.00	236,257	0.26	202,881	(0.26)	345,345	93,794	439,138		-
80103	<b>1.3 Court Orders and Miscellaneous Total</b>		<b>439,138</b>	<b>0.00</b>	<b>236,257</b>	<b>0.26</b>	<b>202,881</b>	<b>(0.26)</b>	<b>345,345</b>	<b>93,794</b>	<b>439,138</b>		-
80104	<b>1.4 OCR/ELL – not a USP activity, but tracked for budget purposes</b>												-
80104	Banks												-
80104		Employee Benefits	13,440	0.00	13,290	0.00	150	0.00	16,207	(2,766)	13,440		-
80104		Teacher Salary	44,801	1.00	44,300	1.00	501	0.00	57,100	(12,299)	44,801		-
80104	Banks Total		58,241	1.00	57,590	1.00	651	0.00	73,307	(15,065)	58,241		-
80104	Blenman												-
80104		Employee Benefits	14,340	0.00	14,190	0.00	150	0.00	18,219	(3,879)	14,340		-
80104		Substitute Teachers			-	0.00	-	0.00	5,402	(5,402)			-
80104		Teacher Salary	47,800	1.00	47,300	1.00	500	0.00	69,537	(21,737)	47,800		-
80104	Blenman Total		62,140	1.00	61,490	1.00	650	0.00	93,157	(31,017)	62,140		-
80104	Bloom												-
80104		Employee Benefits	12,090	0.00	11,940	0.00	150	0.00	13,721	(1,631)	12,090		-
80104		Teacher Salary	40,301	1.00	39,800	1.00	501	0.00	46,200	(5,899)	40,301		-
80104	Bloom Total		52,391	1.00	51,740	1.00	651	0.00	59,921	(7,530)	52,391		-
80104	Booth/Fickett												-
80104		Employee Benefits	23,581	0.00	24,083	0.00	(502)	0.00	11,621	11,959	23,581		-
80104		Substitute Teachers			-	0.00	-	0.00	17,910	(17,910)			-
80104		Teacher Salary	78,602	2.00	80,275	2.00	(1,673)	0.00	44,800	33,802	78,602		-
80104	Booth/Fickett Total		102,183	2.00	104,358	2.00	(2,175)	0.00	74,331	27,851	102,183		-
80104	Borman												-
80104		Employee Benefits	3,000	0.00	-	0.00	3,000	0.00	16,431	(13,431)	3,000		-
80104		Teacher Salary	10,000	0.20	49,800	1.00	(39,800)	(0.80)	53,700	(43,700)	10,000		-
80104	Borman Total		13,000	0.20	49,800	1.00	(36,800)	(0.80)	70,131	(57,131)	13,000		-
80104	Borton												-
80104		Employee Benefits	13,440	0.00	13,290	0.00	150	0.00	9,559	3,881	13,440		-
80104		Teacher Salary	44,801	1.00	44,300	1.00	501	0.00	44,300	501	44,801		-
80104	Borton Total		58,241	1.00	57,590	1.00	651	0.00	53,859	4,382	58,241		-
80104	Carrillo												-
80104		Employee Benefits	13,140	0.00	12,990	0.00	150	0.00	15,131	(1,991)	13,140		-
80104		Teacher Salary	43,799	1.00	43,300	1.00	499	0.00	47,700	(3,901)	43,799		-
80104	Carrillo Total		56,939	1.00	56,290	1.00	649	0.00	62,831	(5,892)	56,939		-
80104	Catalina												-
80104		Employee Benefits	77,325	0.00	77,759	0.00	(433)	0.00	81,671	(4,346)	77,325		-
80104		Other Certified Salary	40,800	1.00	50,301	1.00	(9,501)	0.00	56,700	(15,900)	40,800		-
80104		Substitute Teachers			-	0.00	-	0.00	270	(270)			-
80104		Teacher Salary	216,951	5.20	208,895	5.00	8,056	0.20	224,140	(7,189)	216,951		-
80104	Catalina Total		335,076	6.20	336,955	6.00	(1,879)	0.20	362,781	(27,705)	335,076		-
80104	Cavett												-
80104		Employee Benefits			-	0.00	-	0.00	15,576	(15,576)			-
80104		Substitute Teachers			-	0.00	-	0.00	135	(135)			-

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2022-2023 DESEGREGATION DISTRICT BUDGET  
 FINAL USP BUDGET  
 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY23		FY22 Adopted		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations
			Amount	FTE	Budget	FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80104		Teacher Salary			-	0.00	-	0.00	54,200	(54,200)		-	
80104	Cavett	Total			-	0.00	-	0.00	69,911	(69,911)		-	
80104	Cholla											-	
80104		Employee Benefits	52,751	0.00	39,065	0.00	13,686	0.00	37,930	14,821	52,751	-	
80104		Other Certified Salary	44,300	1.00	17,520	0.40	26,780	0.60	19,280	25,020	44,300	-	
80104		Substitute Teachers			-	0.00	-	0.00	676	(676)		-	
80104		Teacher Salary	131,537	3.00	112,696	2.60	18,841	0.40	109,524	22,013	131,537	-	
80104	Cholla	Total	228,588	4.00	169,281	3.00	59,307	1.00	167,410	61,178	228,588	-	
80104	Collier											-	
80104		Employee Benefits			-	0.00	-	0.00	7,549	(7,549)		-	
80104		Teacher Salary			24,651	0.50	(24,651)	(0.50)	26,350	(26,350)		-	
80104	Collier	Total			24,651	0.50	(24,651)	(0.50)	33,899	(33,899)		-	
80104	Cragin											-	
80104		Employee Benefits	13,740	0.00	13,590	0.00	150	0.00	14,509	(769)	13,740	-	
80104		Teacher Salary	45,801	1.00	45,300	1.00	501	0.00	49,700	(3,899)	45,801	-	
80104	Cragin	Total	59,541	1.00	58,890	1.00	651	0.00	64,209	(4,668)	59,541	-	
80104	Davidson											-	
80104		Employee Benefits	13,590	0.00	12,540	0.00	1,050	0.00	22,603	(9,013)	13,590	-	
80104		Teacher Salary	45,300	1.00	84,600	2.00	(39,300)	(1.00)	73,726	(28,426)	45,300	-	
80104	Davidson	Total	58,890	1.00	97,140	2.00	(38,250)	(1.00)	96,329	(37,439)	58,890	-	
80104	Dietz											-	
80104		Employee Benefits	25,530	0.00	25,230	0.00	300	0.00	28,721	(3,191)	25,530	-	
80104		Substitute Teachers			-	0.00	-	0.00	135	(135)		-	
80104		Teacher Salary	85,100	2.00	84,100	2.00	1,000	0.00	96,900	(11,800)	85,100	-	
80104	Dietz	Total	110,630	2.00	109,330	2.00	1,300	0.00	125,756	(15,126)	110,630	-	
80104	Dodge											-	
80104		Employee Benefits	11,490	0.00	-	0.00	11,490	0.00	3,585	7,905	11,490	-	
80104		Leased Certified			34,766	1.00	(34,766)	(1.00)	38,994	(38,994)		-	
80104		Leased Classified			-	0.00	-	0.00	290	(290)		-	
80104		Other Certified Salary	7,659	0.20	-	0.00	7,659	0.20	-	7,659	7,659	-	
80104		Substitute Teachers			-	0.00	-	0.00	104	(104)		-	
80104		Teacher Salary	30,640	0.80	-	0.00	30,640	0.80	1,523	29,117	30,640	-	
80104	Dodge	Total	49,789	1.00	34,766	1.00	15,023	0.00	44,496	5,292	49,789	-	
80104	Doolen											-	
80104		Employee Benefits	44,210	0.00	51,072	0.00	(6,863)	0.00	42,912	1,298	44,210	-	
80104		Other Certified Salary	25,080	0.60	33,041	0.80	(7,961)	(0.20)	36,980	(11,900)	25,080	-	
80104		Substitute Teachers			-	0.00	-	0.00	1,479	(1,479)		-	
80104		Teacher Salary	122,286	3.00	137,200	3.20	(14,914)	(0.20)	105,450	16,836	122,286	-	
80104	Doolen	Total	191,576	3.60	221,313	4.00	(29,738)	(0.40)	186,821	4,755	191,576	-	
80104	Drachman											-	
80104		Employee Benefits	10,512	0.00	11,190	0.00	(678)	0.00	13,988	(3,475)	10,512	-	
80104		Substitute Teachers			-	0.00	-	0.00	728	(728)		-	
80104		Teacher Salary	35,041	1.00	37,301	1.00	(2,260)	0.00	41,700	(6,659)	35,041	-	
80104	Drachman	Total	45,553	1.00	48,491	1.00	(2,938)	0.00	56,416	(10,862)	45,553	-	
80104	Dunham											-	
80104		Employee Benefits			-	0.00	-	0.00	14,071	(14,071)		-	
80104		Teacher Salary			43,300	1.00	(43,300)	(1.00)	47,200	(47,200)		-	
80104	Dunham	Total			43,300	1.00	(43,300)	(1.00)	61,271	(61,271)		-	
80104	Erickson											-	
80104		Employee Benefits	26,279	0.00	12,990	0.00	13,289	0.00	14,199	12,081	26,279	-	
80104		Teacher Salary	87,598	2.00	43,300	1.00	44,298	1.00	47,700	39,898	87,598	-	

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			Amount	FTE	Budget	FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80104		Erickson Total	113,877	2.00	56,290	1.00	57,587	1.00	61,899	51,979	113,877	-	
80104	Ford											-	
80104		Employee Benefits	11,340	0.00	11,190	0.00	150	0.00	13,832	(2,492)	11,340	-	
80104		Teacher Salary	37,800	1.00	37,301	1.00	499	0.00	41,700	(3,900)	37,800	-	
80104		Ford Total	49,140	1.00	48,491	1.00	649	0.00	55,532	(6,392)	49,140	-	
80104	Fruchthendler											-	
80104		Employee Benefits			-	0.00	-	0.00	17,529	(17,529)		-	
80104		Substitute Teachers			-	0.00	-	0.00	208	(208)		-	
80104		Teacher Salary			22,550	0.50	(22,550)	(0.50)	58,938	(58,938)		-	
80104		Fruchthendler Total			22,550	0.50	(22,550)	(0.50)	76,675	(76,675)		-	
80104	Gale											-	
80104		Employee Benefits			-	0.00	-	0.00	15,255	(15,255)		-	
80104		Substitute Teachers			-	0.00	-	0.00	104	(104)		-	
80104		Teacher Salary			-	0.00	-	0.00	53,200	(53,200)		-	
80104		Gale Total			-	0.00	-	0.00	68,559	(68,559)		-	
80104	Gridley											-	
80104		Employee Benefits	13,392	0.00	12,443	0.00	950	0.00	10,620	2,772	13,392	-	
80104		Teacher Salary	44,640	1.00	41,475	1.00	3,165	0.00	38,320	6,320	44,640	-	
80104		Gridley Total	58,032	1.00	53,918	1.00	4,115	0.00	48,940	9,092	58,032	-	
80104	Grijalva											-	
80104		Employee Benefits			25,480	0.00	(25,480)	0.00	43,622	(43,622)		-	
80104		Substitute Teachers			-	0.00	-	0.00	1,080	(1,080)		-	
80104		Teacher Salary			84,933	2.00	(84,933)	(2.00)	142,825	(142,825)		-	
80104		Grijalva Total			110,413	2.00	(110,413)	(2.00)	187,527	(187,527)		-	
80104	Henry											-	
80104		Employee Benefits	15,000	0.00	-	0.00	15,000	0.00	14,327	673	15,000	-	
80104		Teacher Salary	50,000	1.00	50,975	1.00	(975)	0.00	56,875	(6,875)	50,000	-	
80104		Henry Total	65,000	1.00	50,975	1.00	14,025	0.00	71,202	(6,202)	65,000	-	
80104	Holladay											-	
80104		Employee Benefits			-	0.00	-	0.00	13,266	(13,266)		-	
80104		Teacher Salary			50,226	1.00	(50,226)	(1.00)	54,125	(54,125)		-	
80104		Holladay Total			50,226	1.00	(50,226)	(1.00)	67,391	(67,391)		-	
80104	Hollinger											-	
80104		Employee Benefits	22,530	0.00	22,380	0.00	150	0.00	20,630	1,900	22,530	-	
80104		Substitute Teachers			-	0.00	-	0.00	4,685	(4,685)		-	
80104		Teacher Salary	75,100	2.00	74,601	2.00	499	0.00	75,390	(290)	75,100	-	
80104		Hollinger Total	97,630	2.00	96,981	2.00	649	0.00	100,705	(3,075)	97,630	-	
80104	Howell											-	
80104		Employee Benefits	14,790	0.00	14,640	0.00	150	0.00	14,083	707	14,790	-	
80104		Teacher Salary	49,299	1.00	48,800	1.00	499	0.00	48,230	1,069	49,299	-	
80104		Howell Total	64,089	1.00	63,440	1.00	649	0.00	62,313	1,776	64,089	-	
80104	Hudlow											-	
80104		Employee Benefits	11,790	0.00	11,640	0.00	150	0.00	14,109	(2,319)	11,790	-	
80104		Teacher Salary	39,301	1.00	38,800	1.00	501	0.00	47,600	(8,299)	39,301	-	
80104		Hudlow Total	51,091	1.00	50,440	1.00	651	0.00	61,709	(10,618)	51,091	-	
80104	Hughes											-	
80104		Employee Benefits	12,840	0.00	12,690	0.00	150	0.00	14,184	(1,344)	12,840	-	
80104		Teacher Salary	42,799	1.00	42,300	1.00	499	0.00	48,117	(5,318)	42,799	-	
80104		Hughes Total	55,639	1.00	54,990	1.00	649	0.00	62,301	(6,662)	55,639	-	
80104	Innovation Tech											-	
80104		Employee Benefits	7,856	0.00	1,239	0.00	6,617	0.00	1,680	6,176	7,856	-	

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			FY23 Amount	FTE	FY22 Budget	FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80104		Other Certified Salary	10,000	0.20	-	0.00	10,000	0.20	-	10,000	10,000	-	
80104		Teacher Salary	16,187	0.40	4,130	0.40	12,057	0.00	6,265	9,922	16,187	-	
80104		Innovation Tech Total	34,043	0.60	5,369	0.40	28,674	0.20	7,945	26,098	34,043	-	
80104	Johnson												
80104		Employee Benefits	12,315	0.00	24,330	0.00	(12,015)	0.00	27,475	(15,160)	12,315	-	
80104		Teacher Salary	41,050	1.00	81,100	2.00	(40,050)	(1.00)	91,900	(50,850)	41,050	-	
80104		Johnson Total	53,365	1.00	105,430	2.00	(52,065)	(1.00)	119,375	(66,010)	53,365	-	
80104	Kellond												
80104		Employee Benefits	14,190	0.00	14,040	0.00	150	0.00	14,277	(87)	14,190	-	
80104		Teacher Salary	47,300	1.00	46,801	1.00	499	0.00	48,227	(927)	47,300	-	
80104		Kellond Total	61,490	1.00	60,841	1.00	649	0.00	62,503	(1,013)	61,490	-	
80104	Language Acquisition												
80104		Added Duty	113,880	0.00	94,900	0.00	18,980	0.00	75,406	38,474	113,880	-	
80104		Classified Salary	422,167	11.15	413,818	11.15	8,350	0.00	356,273	65,894	422,167	-	
80104		Classified Temporary	58,800	0.00	49,000	0.00	9,800	0.00	44,352	14,449	58,800	-	
80104		District Supplies	9,300	0.00	10,000	0.00	(700)	0.00	5,681	3,619	9,300	-	
80104		Employee Benefits	340,692	0.00	232,749	0.00	107,943	0.00	130,905	209,786	340,692	-	
80104		Employee Training and Professi	1,000	0.00	1,000	0.00	-	0.00	-	1,000	1,000	-	
80104		Furniture and Equipment less than \$5	4,500	0.00	4,500	0.00	-	0.00	-	4,500	4,500	-	
80104		Instructional Aids	20,000	0.00	20,000	0.00	-	0.00	11,291	8,709	20,000	-	
80104		Leased Certified	-	-	-	0.00	-	0.00	2,157	(2,157)	-	-	
80104		Leased Classified	20,975	0.20	15,884	0.20	5,090	0.00	17,820	3,154	20,975	-	
80104		Leased Stipends	2,200	0.00	2,200	0.00	-	0.00	867	1,333	2,200	-	
80104		Mileage	10,600	0.00	10,600	0.00	-	0.00	852	9,748	10,600	-	
80104		Other Books, Periodicals, and Media	1,000	0.00	1,000	0.00	-	0.00	1,000	-	1,000	-	
80104		Overtime	-	-	-	0.00	-	0.00	57	(57)	-	-	
80104		Professional/Educational Contr	8,800	0.00	8,800	0.00	-	0.00	-	8,800	8,800	-	
80104		Stipend Certified	8,700	0.00	7,250	0.00	1,450	0.00	4,375	4,325	8,700	-	
80104		Substitute Teachers	9,600	0.00	8,000	0.00	1,600	0.00	-	9,600	9,600	-	
80104		Supplies-Technology Related	975	0.00	275	0.00	700	0.00	-	975	975	-	
80104		Teacher Salary	650,135	12.20	554,262	12.20	95,873	0.00	-	650,135	650,135	-	
80104		Tech Related Hardware & Software le	3,000	0.00	3,000	0.00	-	0.00	-	3,000	3,000	-	
80104		Textbooks	140,000	0.00	140,000	0.00	-	0.00	119,998	20,002	140,000	-	
80104		Language Acquisition Total	1,826,324	23.55	1,577,238	23.55	249,085	0.00	771,035	1,055,289	1,826,324	-	
80104	Lawrence												
80104		Employee Benefits	14,472	0.00	13,455	0.00	1,016	0.00	12,549	1,922	14,472	-	
80104		Teacher Salary	48,239	1.00	44,851	1.00	3,388	0.00	45,443	2,796	48,239	-	
80104		Lawrence Total	62,711	1.00	58,306	1.00	4,404	0.00	57,993	4,718	62,711	-	
80104	Lineweaver												
80104		Employee Benefits	38,746	0.00	12,761	0.00	25,984	0.00	23,944	14,802	38,746	-	
80104		Substitute Teachers	-	-	-	0.00	-	0.00	208	(208)	-	-	
80104		Teacher Salary	129,152	3.00	42,538	1.00	86,614	2.00	93,322	35,830	129,152	-	
80104		Lineweaver Total	167,898	3.00	55,299	1.00	112,598	2.00	117,473	50,424	167,898	-	
80104	Lynn/Urquides												
80104		Employee Benefits	13,890	0.00	22,530	0.00	(8,640)	0.00	24,531	(10,641)	13,890	-	
80104		Teacher Salary	46,300	1.00	75,100	2.00	(28,800)	(1.00)	102,400	(56,100)	46,300	-	
80104		Lynn/Urquides Total	60,190	1.00	97,630	2.00	(37,440)	(1.00)	126,931	(66,741)	60,190	-	
80104	Magee												
80104		Employee Benefits	13,392	0.00	12,840	0.00	552	0.00	14,076	(684)	13,392	-	
80104		Other Certified Salary	10,000	0.20	-	0.00	10,000	0.20	-	10,000	10,000	-	
80104		Teacher Salary	34,640	0.80	42,799	1.00	(8,159)	(0.20)	47,200	(12,560)	34,640	-	



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			FY23 Amount	FTE	FY22 Budget	FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80104		Magee Total	58,032	1.00	55,639	1.00	2,393	0.00	61,276	(3,244)	58,032	-	
80104		Maldonado											
80104		Employee Benefits	12,390	0.00	12,240	0.00	150	0.00	14,234	(1,843)	12,390	-	
80104		Teacher Salary	41,301	1.00	40,800	1.00	501	0.00	44,614	(3,313)	41,301	-	
80104		Maldonado Total	53,691	1.00	53,040	1.00	651	0.00	58,847	(5,156)	53,691	-	
80104		Mansfeld											
80104		Employee Benefits	33,269	0.00	30,436	0.00	2,833	0.00	32,020	1,249	33,269	-	
80104		Leased Substitutes			-	0.00	-	0.00	170	(170)		-	
80104		Other Certified Salary	23,780	0.60	23,276	0.60	504	0.00	25,565	(1,785)	23,780	-	
80104		Substitute Teachers			-	0.00	-	0.00	51	(51)		-	
80104		Teacher Salary	87,117	2.20	78,177	2.00	8,940	0.20	87,712	(595)	87,117	-	
80104		Mansfeld Total	144,166	2.80	131,889	2.60	12,277	0.20	145,518	(1,352)	144,166	-	
80104		Manzo											
80104		Employee Benefits	12,540	0.00	-	0.00	12,540	0.00	28,748	(16,208)	12,540	-	
80104		Teacher Salary	41,800	1.00	42,300	1.00	(500)	0.00	93,022	(51,222)	41,800	-	
80104		Manzo Total	54,340	1.00	42,300	1.00	12,040	0.00	121,770	(67,430)	54,340	-	
80104		Mary Belle McCorkle K-8											
80104		Employee Benefits	42,345	0.00	40,899	0.00	1,446	0.00	43,737	(1,392)	42,345	-	
80104		Substitute Teachers			-	0.00	-	0.00	568	(568)		-	
80104		Teacher Salary	141,150	3.00	136,331	3.00	4,819	0.00	149,578	(8,428)	141,150	-	
80104		Mary Belle McCorkle K-8 Total	183,495	3.00	177,230	3.00	6,265	0.00	193,883	(10,388)	183,495	-	
80104		Miles E											
80104		Employee Benefits	2,700	0.00	-	0.00	2,700	0.00	-	2,700	2,700	-	
80104		Teacher Salary	9,000	0.20	-	0.00	9,000	0.20	-	9,000	9,000	-	
80104		Miles E Total	11,700	0.20	-	0.00	11,700	0.20	-	11,700	11,700	-	
80104		Miller											
80104		Employee Benefits	12,615	0.00	27,779	0.00	(15,164)	0.00	26,486	(13,871)	12,615	-	
80104		Teacher Salary	42,050	1.00	92,595	2.00	(50,545)	(1.00)	105,227	(63,177)	42,050	-	
80104		Miller Total	54,665	1.00	120,374	2.00	(65,709)	(1.00)	131,712	(77,047)	54,665	-	
80104		Mission View											
80104		Employee Benefits			13,290	0.00	(13,290)	0.00	10,935	(10,935)		-	
80104		Teacher Salary			44,300	1.00	(44,300)	(1.00)	50,700	(50,700)		-	
80104		Mission View Total			57,590	1.00	(57,590)	(1.00)	61,635	(61,635)		-	
80104		Morgan Maxwell											
80104		Employee Benefits	26,880	0.00	26,580	0.00	300	0.00	29,735	(2,855)	26,880	-	
80104		Other Certified Salary	8,960	0.20	-	0.00	8,960	0.20	519	8,441	8,960	-	
80104		Substitute Teachers			-	0.00	-	0.00	250	(250)		-	
80104		Teacher Salary	80,640	1.80	88,600	2.00	(7,960)	(0.20)	95,075	(14,435)	80,640	-	
80104		Morgan Maxwell Total	116,480	2.00	115,180	2.00	1,300	(0.00)	125,578	(9,098)	116,480	-	
80104		Myers/Ganoung											
80104		Employee Benefits	14,340	0.00	-	0.00	14,340	0.00	14,819	(479)	14,340	-	
80104		Substitute Teachers			-	0.00	-	0.00	965	(965)		-	
80104		Teacher Salary	47,800	1.00	-	0.00	47,800	1.00	51,700	(3,900)	47,800	-	
80104		Myers/Ganoung Total	62,140	1.00	-	0.00	62,140	1.00	67,484	(5,344)	62,140	-	
80104		Naylor											
80104		Employee Benefits	68,335	0.00	43,794	0.00	24,541	0.00	53,860	14,475	68,335	-	
80104		Other Certified Salary	44,301	1.00	43,801	1.00	500	0.00	28,920	15,381	44,301	-	
80104		Substitute Teachers			-	0.00	-	0.00	1,855	(1,855)		-	
80104		Teacher Salary	183,483	4.60	102,180	2.60	81,303	2.00	174,158	9,325	183,483	-	
80104		Naylor Total	296,119	5.60	189,775	3.60	106,344	2.00	258,794	37,325	296,119	-	
80104		Ochoa											



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Activity	Site	Account Code	FY23		FY22 Adopted		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations
			FY23 Amount	FTE	FY22 Budget	FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80104		Employee Benefits	13,992	0.00	24,045	0.00	(10,053)	0.00	12,048	1,944	13,992	-	
80104		Substitute Teachers	-		-	0.00	-	0.00	203	(203)	-	-	
80104		Teacher Salary	46,639	1.00	80,150	2.00	(33,511)	(1.00)	43,471	3,168	46,639	-	
80104	Ochoa	Total	60,631	1.00	104,195	2.00	(43,564)	(1.00)	55,722	4,909	60,631	-	
80104	Oyama												
80104		Employee Benefits	26,580	0.00	13,140	0.00	13,440	0.00	14,701	11,879	26,580	-	
80104		Teacher Salary	88,600	2.00	43,799	1.00	44,801	1.00	50,200	38,400	88,600	-	
80104	Oyama	Total	115,180	2.00	56,939	1.00	58,241	1.00	64,901	50,279	115,180	-	
80104	Palo Verde												
80104		Employee Benefits	83,839	0.00	82,908	0.00	930	0.00	88,566	(4,727)	83,839	-	
80104		Other Certified Salary	41,301	1.00	40,800	1.00	501	0.00	45,200	(3,899)	41,301	-	
80104		Substitute Teachers	-		-	0.00	-	0.00	810	(810)	-	-	
80104		Teacher Salary	238,161	5.20	235,561	5.20	2,600	0.00	260,930	(22,769)	238,161	-	
80104	Palo Verde	Total	363,301	6.20	359,269	6.20	4,031	0.00	395,506	(32,205)	363,301	-	
80104	Pistor												
80104		Employee Benefits	27,209	0.00	19,542	0.00	7,667	0.00	14,427	12,782	27,209	-	
80104		Other Certified Salary	24,778	0.60	8,160	0.20	16,618	0.40	9,040	15,738	24,778	-	
80104		Teacher Salary	65,919	1.60	56,980	1.40	8,939	0.20	44,220	21,699	65,919	-	
80104	Pistor	Total	117,906	2.20	84,682	1.60	33,224	0.60	67,687	50,219	117,906	-	
80104	Pueblo												
80104		Employee Benefits	55,386	0.00	64,100	0.00	(8,713)	0.00	44,981	10,406	55,386	-	
80104		Other Certified Salary	41,301	1.00	21,786	0.59	19,515	0.41	25,681	15,620	41,301	-	
80104		Substitute Teachers	-		-	0.00	-	0.00	1,681	(1,681)	-	-	
80104		Teacher Salary	143,320	3.40	191,879	4.61	(48,559)	(1.21)	155,872	(12,552)	143,320	-	
80104	Pueblo	Total	240,007	4.40	277,765	5.20	(37,757)	(0.80)	228,215	11,792	240,007	-	
80104	Pueblo Gardens												
80104		Employee Benefits	24,357	0.00	23,436	0.00	921	0.00	25,396	(1,039)	24,357	-	
80104		Other Certified Salary	10,000	0.20	-	0.00	10,000	0.20	-	10,000	10,000	-	
80104		Substitute Teachers	-		-	0.00	-	0.00	2,185	(2,185)	-	-	
80104		Teacher Salary	71,189	1.80	78,120	2.00	(6,931)	(0.20)	83,779	(12,590)	71,189	-	
80104	Pueblo Gardens	Total	105,546	2.00	101,556	2.00	3,990	(0.00)	111,360	(5,814)	105,546	-	
80104	Rincon												
80104		Employee Benefits	59,004	0.00	41,969	0.00	17,035	0.00	46,482	12,522	59,004	-	
80104		Leased Certified	-		-	0.00	-	0.00	60,725	(60,725)	-	-	
80104		Other Certified Salary	44,300	1.00	-	0.00	44,300	1.00	-	44,300	44,300	-	
80104		Substitute Teachers	-		-	0.00	-	0.00	6,277	(6,277)	-	-	
80104		Teacher Salary	152,379	3.80	139,897	3.40	12,482	0.40	143,077	9,302	152,379	-	
80104	Rincon	Total	255,683	4.80	181,866	3.40	73,817	1.40	256,562	(879)	255,683	-	
80104	Robins												
80104		Employee Benefits	14,148	0.00	11,640	0.00	2,508	0.00	14,628	(479)	14,148	-	
80104		Substitute Teachers	-		-	0.00	-	0.00	52	(52)	-	-	
80104		Teacher Salary	47,161	1.20	38,800	1.00	8,361	0.20	45,200	1,961	47,161	-	
80104	Robins	Total	61,309	1.20	50,440	1.00	10,869	0.20	59,880	1,430	61,309	-	
80104	Robison												
80104		Employee Benefits	11,340	0.00	11,190	0.00	150	0.00	13,301	(1,961)	11,340	-	
80104		Teacher Salary	37,800	1.00	37,301	1.00	499	0.00	43,700	(5,900)	37,800	-	
80104	Robison	Total	49,140	1.00	48,491	1.00	649	0.00	57,001	(7,861)	49,140	-	
80104	Rose												
80104		Employee Benefits	38,633	0.00	50,910	0.00	(12,278)	0.00	50,223	(11,590)	38,633	-	
80104		Substitute Teachers	-		-	0.00	-	0.00	572	(572)	-	-	
80104		Teacher Salary	128,775	3.00	169,701	4.00	(40,926)	(1.00)	191,772	(62,997)	128,775	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2022-2023 DESEGREGATION DISTRICT BUDGET  
 FINAL USP BUDGET  
 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY23		FY22 Adopted		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations
			FY23 Amount	FTE	FY22 Budget	FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80104	Rose Total		167,408	3.00	220,611	4.00	(53,204)	(1.00)	242,566	(75,159)	167,408	-	
80104	Roskruge											-	
80104		Employee Benefits	27,540	0.00	27,227	0.00	313	0.00	37,015	(9,475)	27,540	-	
80104		Substitute Teachers			-	0.00	-	0.00	884	(884)		-	
80104		Teacher Salary	91,800	2.00	90,756	2.00	1,044	0.00	121,153	(29,353)	91,800	-	
80104	Roskruge Total		119,340	2.00	117,983	2.00	1,357	0.00	159,052	(39,712)	119,340	-	
80104	Sabino											-	
80104		Employee Benefits	2,678	0.00	3,318	0.00	(640)	0.00	2,970	(292)	2,678	-	
80104		Teacher Salary	8,928	0.20	11,060	0.20	(2,132)	0.00	11,060	(2,132)	8,928	-	
80104	Sabino Total		11,606	0.20	14,378	0.20	(2,772)	0.00	14,030	(2,424)	11,606	-	
80104	Safford											-	
80104		Employee Benefits	25,182	0.00	24,120	0.00	1,063	0.00	22,581	2,601	25,182	-	
80104		Other Certified Salary	8,528	0.20	7,920	0.20	608	0.00	9,205	(677)	8,528	-	
80104		Substitute Teachers			-	0.00	-	0.00	540	(540)		-	
80104		Teacher Salary	75,413	1.80	72,479	1.80	2,934	0.00	81,140	(5,727)	75,413	-	
80104	Safford Total		109,123	2.00	104,519	2.00	4,605	0.00	113,466	(4,343)	109,123	-	
80104	Sahuaro											-	
80104		Employee Benefits	23,040	0.00	22,657	0.00	383	0.00	23,867	(827)	23,040	-	
80104		Other Certified Salary	10,360	0.20	10,261	0.20	99	0.00	12,820	(2,460)	10,360	-	
80104		Substitute Teachers			-	0.00	-	0.00	146	(146)		-	
80104		Teacher Salary	66,440	1.40	65,261	1.40	1,179	0.00	71,085	(4,645)	66,440	-	
80104	Sahuaro Total		99,840	1.60	98,179	1.60	1,661	0.00	107,917	(8,077)	99,840	-	
80104	Santa Rita											-	
80104		Employee Benefits	2,748	0.00	4,656	0.00	(1,908)	0.00	-	2,748	2,748	-	
80104		Teacher Salary	9,160	0.20	15,519	0.40	(6,359)	(0.20)	-	9,160	9,160	-	
80104	Santa Rita Total		11,908	0.20	20,175	0.40	(8,267)	(0.20)	-	11,908	11,908	-	
80104	Secrist											-	
80104		Employee Benefits	12,690	0.00	11,490	0.00	1,200	0.00	7,301	5,389	12,690	-	
80104		Substitute Teachers			-	0.00	-	0.00	7,330	(7,330)		-	
80104		Teacher Salary	42,300	1.00	38,299	1.00	4,001	0.00	29,498	12,802	42,300	-	
80104	Secrist Total		54,990	1.00	49,789	1.00	5,201	0.00	44,129	10,861	54,990	-	
80104	Sewell											-	
80104		Employee Benefits	13,290	0.00	13,140	0.00	150	0.00	14,587	(1,297)	13,290	-	
80104		Teacher Salary	44,300	1.00	43,799	1.00	501	0.00	50,200	(5,900)	44,300	-	
80104	Sewell Total		57,590	1.00	56,939	1.00	651	0.00	64,787	(7,197)	57,590	-	
80104	Steele											-	
80104		Employee Benefits			13,590	0.00	(13,590)	0.00	14,772	(14,772)		-	
80104		Teacher Salary			45,300	1.00	(45,300)	(1.00)	51,124	(51,124)		-	
80104	Steele Total				58,890	1.00	(58,890)	(1.00)	65,896	(65,896)		-	
80104	Teenage Parent											-	
80104		Employee Benefits			-	0.00	-	0.00	5,701	(5,701)		-	
80104		Substitute Teachers			-	0.00	-	0.00	270	(270)		-	
80104		Teacher Salary			23,181	0.60	(23,181)	(0.60)	26,349	(26,349)		-	
80104	Teenage Parent Total				23,181	0.60	(23,181)	(0.60)	32,321	(32,321)		-	
80104	Tolson											-	
80104		Employee Benefits	27,780	0.00	27,780	0.00	(1)	0.00	37,350	(9,570)	27,780	-	
80104		Teacher Salary	92,599	2.00	118,781	2.60	(26,182)	(0.60)	127,272	(34,673)	92,599	-	
80104	Tolson Total		120,379	2.00	146,561	2.60	(26,183)	(0.60)	164,622	(44,243)	120,379	-	
80104	Tucson											-	
80104		Employee Benefits	48,523	0.00	36,612	0.00	11,911	0.00	38,168	10,355	48,523	-	
80104		Other Certified Salary	39,800	1.00	39,301	1.00	499	0.00	45,700	(5,900)	39,800	-	

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

Activity	Site	Account Code	FY23		FY22 Adopted		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations
			FY23 Amount	FTE	Budget	FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80104		Substitute Teachers			-	0.00	-	0.00	227	(227)		-	
80104		Teacher Salary	121,943	3.20	82,738	2.20	39,205	1.00	109,084	12,859	121,943	-	
80104		<b>Tucson Total</b>	<b>210,266</b>	<b>4.20</b>	<b>158,651</b>	<b>3.20</b>	<b>51,615</b>	<b>1.00</b>	<b>193,179</b>	<b>17,087</b>	<b>210,266</b>	-	
80104	Tully											-	
80104		Employee Benefits			25,978	0.00	(25,978)	0.00	41,573	(41,573)		-	
80104		Substitute Teachers			-	0.00	-	0.00	413	(413)		-	
80104		Teacher Salary			128,892	3.00	(128,892)	(3.00)	138,621	(138,621)		-	
80104		<b>Tully Total</b>			<b>154,870</b>	<b>3.00</b>	<b>(154,870)</b>	<b>(3.00)</b>	<b>180,607</b>	<b>(180,607)</b>		-	
80104	Utterback											-	
80104		Employee Benefits	24,480	0.00	24,180	0.00	300	0.00	27,362	(2,883)	24,480	-	
80104		Other Certified Salary	16,320	0.40	16,119	0.40	201	0.00	17,880	(1,560)	16,320	-	
80104		Substitute Teachers			-	0.00	-	0.00	1,148	(1,148)		-	
80104		Teacher Salary	65,279	1.60	64,480	1.60	799	0.00	71,520	(6,241)	65,279	-	
80104		<b>Utterback Total</b>	<b>106,079</b>	<b>2.00</b>	<b>104,779</b>	<b>2.00</b>	<b>1,300</b>	<b>0.00</b>	<b>117,910</b>	<b>(11,831)</b>	<b>106,079</b>	-	
80104	Vail											-	
80104		Employee Benefits	21,685	0.00	16,656	0.00	5,029	0.00	18,729	2,955	21,685	-	
80104		Substitute Teachers			-	0.00	-	0.00	156	(156)		-	
80104		Teacher Salary	72,282	1.80	55,520	1.40	16,762	0.40	61,264	11,018	72,282	-	
80104		<b>Vail Total</b>	<b>93,967</b>	<b>1.80</b>	<b>72,176</b>	<b>1.40</b>	<b>21,791</b>	<b>0.40</b>	<b>80,149</b>	<b>13,817</b>	<b>93,967</b>	-	
80104	Valencia											-	
80104		Employee Benefits	37,597	0.00	12,540	0.00	25,057	0.00	27,124	10,473	37,597	-	
80104		Other Certified Salary	25,000	0.60	-	0.00	25,000	0.60	1,760	23,240	25,000	-	
80104		Substitute Teachers			-	0.00	-	0.00	13,882	(13,882)		-	
80104		Teacher Salary	100,322	2.40	41,800	1.00	58,522	1.40	75,120	25,202	100,322	-	
80104		<b>Valencia Total</b>	<b>162,919</b>	<b>3.00</b>	<b>54,340</b>	<b>1.00</b>	<b>108,579</b>	<b>2.00</b>	<b>117,886</b>	<b>45,033</b>	<b>162,919</b>	-	
80104	Van Buskirk											-	
80104		Employee Benefits	22,979	0.00	11,340	0.00	11,639	0.00	24,636	(1,656)	22,979	-	
80104		Teacher Salary	76,598	2.00	80,150	2.00	(3,552)	0.00	89,801	(13,203)	76,598	-	
80104		<b>Van Buskirk Total</b>	<b>99,577</b>	<b>2.00</b>	<b>91,490</b>	<b>2.00</b>	<b>8,087</b>	<b>0.00</b>	<b>114,437</b>	<b>(14,860)</b>	<b>99,577</b>	-	
80104	Vesey											-	
80104		Employee Benefits	12,240	0.00	26,580	0.00	(14,340)	0.00	29,235	(16,995)	12,240	-	
80104		Teacher Salary	40,800	1.00	88,599	2.00	(47,799)	(1.00)	98,400	(57,600)	40,800	-	
80104		<b>Vesey Total</b>	<b>53,040</b>	<b>1.00</b>	<b>115,179</b>	<b>2.00</b>	<b>(62,139)</b>	<b>(1.00)</b>	<b>127,635</b>	<b>(74,595)</b>	<b>53,040</b>	-	
80104	Wakefield											-	
80104		Employee Benefits	18,288	0.00	3,792	0.00	14,496	0.00	5,852	12,436	18,288	-	
80104		Other Certified Salary	10,000	0.20	-	0.00	10,000	0.20	-	10,000	10,000	-	
80104		Substitute Teachers			-	0.00	-	0.00	21	(21)		-	
80104		Teacher Salary	50,960	0.80	12,640	0.20	38,320	0.60	21,613	29,347	50,960	-	
80104		<b>Wakefield Total</b>	<b>79,248</b>	<b>1.00</b>	<b>16,432</b>	<b>0.20</b>	<b>62,816</b>	<b>0.80</b>	<b>27,486</b>	<b>51,762</b>	<b>79,248</b>	-	
80104	Warren											-	
80104		Employee Benefits	12,090	0.00	13,890	0.00	(1,800)	0.00	14,501	(2,411)	12,090	-	
80104		Teacher Salary	40,301	1.00	46,300	1.00	(5,999)	0.00	50,121	(9,820)	40,301	-	
80104		<b>Warren Total</b>	<b>52,391</b>	<b>1.00</b>	<b>60,190</b>	<b>1.00</b>	<b>(7,799)</b>	<b>0.00</b>	<b>64,623</b>	<b>(12,231)</b>	<b>52,391</b>	-	
80104	Wheeler											-	
80104		Employee Benefits	12,990	0.00	12,840	0.00	150	0.00	13,795	(805)	12,990	-	
80104		Teacher Salary	43,300	1.00	42,799	1.00	501	0.00	46,619	(3,319)	43,300	-	
80104		<b>Wheeler Total</b>	<b>56,290</b>	<b>1.00</b>	<b>55,639</b>	<b>1.00</b>	<b>651</b>	<b>0.00</b>	<b>60,414</b>	<b>(4,124)</b>	<b>56,290</b>	-	
80104	White											-	
80104		Employee Benefits	13,440	0.00	13,290	0.00	150	0.00	14,367	(927)	13,440	-	
80104		Teacher Salary	44,801	1.00	44,300	1.00	501	0.00	48,700	(3,899)	44,801	-	
80104		<b>White Total</b>	<b>58,241</b>	<b>1.00</b>	<b>57,590</b>	<b>1.00</b>	<b>651</b>	<b>0.00</b>	<b>63,067</b>	<b>(4,826)</b>	<b>58,241</b>	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2022-2023 DESEGREGATION BUDGET  
 FINAL USP BUDGET  
 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY23		FY22 Adopted		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations
			Amount	FTE	Budget	FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80104	Whitmore												
80104		Employee Benefits	16,590	0.00	16,440	0.00	150	0.00	15,971	619	16,590	-	
80104		Teacher Salary	55,300	1.00	54,799	1.00	501	0.00	61,200	(5,900)	55,300	-	
80104	Whitmore Total		71,890	1.00	71,239	1.00	651	0.00	77,171	(5,281)	71,890	-	
80104	Wright												
80104		Employee Benefits	27,248	0.00	26,415	0.00	833	0.00	35,243	(7,995)	27,248	-	
80104		Substitute Teachers			-	0.00	-	0.00	936	(936)		-	
80104		Teacher Salary	90,827	2.00	88,050	2.00	2,777	0.00	140,875	(50,048)	90,827	-	
80104	Wright Total		118,075	2.00	114,465	2.00	3,610	0.00	177,054	(58,979)	118,075	-	
80104	<b>1.4 OCR/ELL – not a USP activity, but tracked for budg</b>		<b>8,620,995</b>	<b>145.55</b>	<b>8,448,264</b>	<b>150.75</b>	<b>172,730</b>	<b>(5.20)</b>	<b>8,878,581</b>	<b>(257,587)</b>	<b>8,620,995</b>	-	
80105	<b>1.5 Contingency</b>												
80105	Districtwide												
80105		Other	(2,545,616)		(2,240,872)	0.00	(304,744)	0.00	-	(2,545,616)	(2,545,616)	-	
80105	Districtwide Total		(2,545,616)		(2,240,872)	0.00	(304,744)	0.00	-	(2,545,616)	(2,545,616)	-	
80105	<b>1.5 Contingency Total</b>		<b>(2,545,616)</b>		<b>(2,240,872)</b>	<b>0.00</b>	<b>(304,744)</b>	<b>0.00</b>	<b>-</b>	<b>(2,545,616)</b>	<b>(2,545,616)</b>	-	
80106	<b>1.6 Transition Plans</b>												
80106	Ochoa												
80106		Employee Benefits			-	0.00	-	0.00	-	-		-	
80106	Ochoa Total				-	0.00	-	0.00	-	-		-	
80106	Roskruge												
80106		Added Duty			1,000	0.00	(1,000)	0.00	-	-		-	
80106		Classified Salary			92,229	3.10	(92,229)	(3.10)	-	-		-	
80106		District Supplies			90	0.00	(90)	0.00	-	-		-	
80106		Employee Benefits			170,487	0.00	(170,487)	0.00	-	-		-	
80106		Employee Training and Professi			1,800	0.00	(1,800)	0.00	-	-		-	
80106		Other Certified Salary			122,682	2.60	(122,682)	(2.60)	-	-		-	
80106		Out-Of-State			6,000	0.00	(6,000)	0.00	-	-		-	
80106		Substitute Teachers			7,400	0.00	(7,400)	0.00	-	-		-	
80106		Teacher Salary			347,778	7.40	(347,778)	(7.40)	-	-		-	
80106	Roskruge Total				749,465	13.10	(749,465)	(13.10)	-	-		-	
80106	Utterback												
80106		Classified Salary			-	0.00	-	0.00	(10)	10		-	
80106		Overtime			-	0.00	-	0.00	10	(10)		-	
80106	Utterback Total				-	0.00	-	0.00	-	-		-	
80106	<b>1.6 Transition Plans Total</b>				<b>749,465</b>	<b>13.10</b>	<b>(749,465)</b>	<b>(13.10)</b>	<b>-</b>	<b>-</b>		-	
80201	<b>II.1 Comprehensive Boundary Plan</b>												
80201	Office of Legal Services												
80201		Classified Salary			1,000	0.00	(1,000)	0.00	1,750	(1,750)		-	
80201		Employee Benefits			1,539	0.00	(1,539)	0.00	368	(368)		-	
80201	Office of Legal Services Total				2,539	0.00	(2,539)	0.00	2,117	(2,117)		-	
80201	Operations												
80201		Classified Salary	28,101	0.50	27,616	0.50	485	0.00	27,342	759	28,101	-	
80201		Employee Benefits	8,430	0.00	9,666	0.00	(1,235)	0.00	7,750	681	8,430	-	
80201	Operations Total		36,531	0.50	37,281	0.50	(750)	0.00	35,091	1,440	36,531	-	
80201	School/Community Development												
80201		Administrator Salary			-	0.00	-	0.00	1,258	(1,258)		-	
80201		Advertising	-	0.00	8,000	0.00	(8,000)	0.00	-	-		-	
80201		Classified Salary			-	0.00	-	0.00	95,270	(95,270)		-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2022-2023 DESEGREGATION DISTRICT BUDGET  
 FINAL USP BUDGET  
 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY23		FY22 Adopted		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations
			Amount	FTE	Budget	FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80201		Employee Benefits			-	0.00	-	0.00	29,314	(29,314)		-	
80201		Overtime			-	0.00	-	0.00	451	(451)		-	
80201		Printing and Binding	5,000	0.00	5,000	0.00	-	0.00	2,709	2,291	5,000	-	
80201		Technical Services-General	-	0.00	5,000	0.00	(5,000)	0.00	-	-	-	-	
80201	School/Community	Development Total	5,000	0.00	18,000	0.00	(13,000)	0.00	129,002	(124,002)	5,000	-	
80201		<b>II.1 Comprehensive Boundary Plan Total</b>	<b>41,531</b>	<b>0.50</b>	<b>57,820</b>	<b>0.50</b>	<b>(16,289)</b>	<b>0.00</b>	<b>166,211</b>	<b>(124,680)</b>	<b>41,531</b>	-	
80202												-	
80202		<b>II.2 Comprehensive Magnet Plan</b>										-	
80202	Bonillas											-	
80202		Added Duty	23,000	0.00	18,000	0.00	5,000	0.00	30,032	(7,032)	23,000	-	
80202		Advertising			-	0.00	-	0.00	5,658	(5,658)		-	
80202		Classified Salary	76,000	3.75	74,437	3.76	1,563	(0.01)	73,345	2,655	76,000	-	
80202		Construction Services			-	0.00	-	0.00	58,997	(58,997)		-	
80202		District Supplies			10,000	0.00	(10,000)	0.00	10,560	(10,560)		-	
80202		Employee Benefits	72,400	0.00	52,362	0.00	20,038	0.00	55,426	16,974	72,400	-	
80202		Employee Training and Professi	2,000	0.00	1,800	0.00	200	0.00	-	2,000	2,000	-	
80202		Furniture and Equipment less than \$5,000			-	0.00	-	0.00	36,910	(36,910)		-	
80202		Instructional Aids			6,000	0.00	(6,000)	0.00	11,917	(11,917)		-	
80202		Leased Certified			29,445	0.50	(29,445)	(0.50)	25,725	(25,725)		-	
80202		Mileage	100	0.00	100	0.00	-	0.00	-	100	100	-	
80202		Other Certified Salary	75,000	1.50	41,804	1.00	33,196	0.50	92,548	(17,548)	75,000	-	
80202		Out-Of-State	7,000	0.00	28,000	0.00	(21,000)	0.00	-	7,000	7,000	-	
80202		Substitute Teachers			1,000	0.00	(1,000)	0.00	-	-		-	
80202		Teacher Salary	75,000	1.50	45,300	1.00	29,700	0.50	-	75,000	75,000	-	
80202		Tech Related Hardware & Software less than \$5,000			-	0.00	-	0.00	9,918	(9,918)		-	
80202	Bonillas	Total	330,500	6.75	308,248	6.26	22,252	0.49	411,037	(80,537)	330,500	-	
80202	Booth/Fickett											-	
80202		Added Duty			77,000	0.00	(77,000)	0.00	16,308	(16,308)		-	
80202		Administrator Salary			66,118	1.00	(66,118)	(1.00)	65,618	(65,618)		-	
80202		District Supplies			3,224	0.00	(3,224)	0.00	1,917	(1,917)		-	
80202		Employee Benefits			140,707	0.00	(140,707)	0.00	84,613	(84,613)		-	
80202		Furniture and Equipment less than \$5,000			3,250	0.00	(3,250)	0.00	72,828	(72,828)		-	
80202		Instructional Aids			35,000	0.00	(35,000)	0.00	32,087	(32,087)		-	
80202		Mileage			100	0.00	(100)	0.00	-	-		-	
80202		Other Certified Salary			97,252	2.00	(97,252)	(2.00)	48,400	(48,400)		-	
80202		Substitute Teachers			4,500	0.00	(4,500)	0.00	68	(68)		-	
80202		Teacher Salary			251,320	5.50	(251,320)	(5.50)	175,995	(175,995)		-	
80202		Tech Related Hardware & Software less than \$5,000			-	0.00	-	0.00	478	(478)		-	
80202		Technology-Related Hardwre & Softwre \$5,000 or More			50,000	0.00	(50,000)	0.00	-	-		-	
80202	Booth/Fickett	Total			728,471	8.50	(728,471)	(8.50)	498,311	(498,311)		-	
80202	Borton											-	
80202		Added Duty	50,776	0.00	25,500	0.00	25,276	0.00	13,064	37,712	50,776	-	
80202		Advertising	3,000	0.00	-	0.00	3,000	0.00	-	3,000	3,000	-	
80202		Classified Salary	84,742	3.75	81,666	3.78	3,076	(0.03)	69,141	15,601	84,742	-	
80202		Classified Temporary	2,000	0.00	2,000	0.00	-	0.00	10,569	(8,569)	2,000	-	
80202		District Supplies	5,000	0.00	5,000	0.00	-	0.00	2,467	2,533	5,000	-	
80202		Employee Benefits	104,628	0.00	114,093	0.00	(9,465)	0.00	109,181	(4,553)	104,628	-	
80202		Employee Training and Professi	1,800	0.00	1,800	0.00	-	0.00	1,347	453	1,800	-	
80202		Instructional Aids	10,000	0.00	10,000	0.00	-	0.00	9,258	742	10,000	-	
80202		Other Certified Salary	110,099	2.00	112,000	2.00	(1,901)	0.00	113,500	(3,401)	110,099	-	
80202		Out-Of-State	8,000	0.00	6,000	0.00	2,000	0.00	-	8,000	8,000	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2022-2023 DESEGREGATION BUDGET  
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 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY23		FY22 Adopted		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations
			Amount	FTE	Budget	FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80202		Overtime			-	0.00	-	0.00	101	(101)		-	
80202		Professional/Educational Contr			-	0.00	-	0.00	3,640	(3,640)		-	
80202		Substitute Teachers	3,400	0.00	3,400	0.00	-	0.00	1,768	1,632	3,400	-	
80202		Supplies-Technology Related	500	0.00	500	0.00	-	0.00	-	500	500	-	
80202		Teacher Salary	142,922	3.40	164,910	3.65	(21,988)	(0.25)	199,659	(56,737)	142,922	-	
80202		Tech Related Hardware & Software le	4,000	0.00	3,998	0.00	2	0.00	2,394	1,606	4,000	-	
80202		Technology Related Repairs and			-	0.00	-	0.00	256	(256)		-	
80202		Technology-Related Hardwre & Softwre \$5,000 or More			-	0.00	-	0.00	5,255	(5,255)		-	
80202	Borton Total		530,867	9.15	530,867	9.43	(0)	(0.28)	541,600	(10,733)	530,867	-	
80202	Carrillo											-	
80202		Added Duty	14,300	0.00	33,630	0.00	(19,330)	0.00	21,241	(6,941)	14,300	-	
80202		Classified Salary	45,895	1.94	106,863	5.13	(60,968)	(3.19)	91,970	(46,075)	45,895	-	
80202		District Supplies	28,600	0.00	6,912	0.00	21,688	0.00	4,795	23,805	28,600	-	
80202		Employee Benefits	64,653	0.00	71,718	0.00	(7,065)	0.00	62,724	1,929	64,653	-	
80202		Employee Training and Professi	2,200	0.00	1,800	0.00	400	0.00	1,347	853	2,200	-	
80202		Instructional Aids	24,211	0.00	10,000	0.00	14,211	0.00	25,853	(1,642)	24,211	-	
80202		Leased Classified	6,825	0.33	-	0.00	6,825	0.33	7,244	(419)	6,825	-	
80202		Mileage	140	0.00	-	0.00	140	0.00	-	140	140	-	
80202		Other Certified Salary	51,400	1.00	50,900	1.00	500	0.00	50,900	500	51,400	-	
80202		Out-Of-State	6,000	0.00	6,000	0.00	-	0.00	-	6,000	6,000	-	
80202		Overtime			-	0.00	-	0.00	450	(450)		-	
80202		Substitute Teachers	3,000	0.00	2,000	0.00	1,000	0.00	-	3,000	3,000	-	
80202		Teacher Salary	106,300	2.00	56,876	1.00	49,424	1.00	47,227	59,073	106,300	-	
80202		Tech Related Hardware & Software le	5,000	0.00	5,000	0.00	-	0.00	-	5,000	5,000	-	
80202	Carrillo Total		358,524	5.27	351,699	7.13	6,825	(1.86)	313,751	44,773	358,524	-	
80202	Comm & Media Outreach											-	
80202		Advertising	106,000	0.00	90,000	0.00	16,000	0.00	112,540	(6,540)	106,000	-	
80202		Classified Salary	23,440	0.50	22,649	0.50	791	0.00	22,448	992	23,440	-	
80202		District Supplies	12,000	0.00	12,000	0.00	-	0.00	7,680	4,320	12,000	-	
80202		Employee Benefits	9,100	0.00	6,795	0.00	2,305	0.00	7,222	1,878	9,100	-	
80202		In-State Travel			500	0.00	(500)	0.00	-	-		-	
80202		Official/Administrative Contra	60,000	0.00	71,500	0.00	(11,500)	0.00	65,782	(5,782)	60,000	-	
80202		Overtime			-	0.00	-	0.00	12	(12)		-	
80202		Room Rental	20,000	0.00	23,687	0.00	(3,687)	0.00	-	20,000	20,000	-	
80202		Tech Related Hardware & Software le	9,000	0.00	9,314	0.00	(314)	0.00	7,304	1,696	9,000	-	
80202		Technical Services-General	1,000	0.00	2,500	0.00	(1,500)	0.00	-	1,000	1,000	-	
80202		Technology Related Repairs and			-	0.00	-	0.00	316	(316)		-	
80202	Comm & Media Outreach Total		240,540	0.50	238,945	0.50	1,595	0.00	223,305	17,235	240,540	-	
80202	Davis											-	
80202		Added Duty	21,100	0.00	16,500	0.00	4,600	0.00	23,804	(2,704)	21,100	-	
80202		Classified Salary	78,815	4.00	78,815	4.25	-	(0.25)	69,954	8,861	78,815	-	
80202		Classified Temporary			3,000	0.00	(3,000)	0.00	1,568	(1,568)		-	
80202		District Supplies			-	0.00	-	0.00	3,027	(3,027)		-	
80202		Employee Benefits	96,008	0.00	96,607	0.00	(599)	0.00	98,770	(2,762)	96,008	-	
80202		Employee Training and Professi	1,800	0.00	1,800	0.00	-	0.00	3,400	(1,600)	1,800	-	
80202		Furniture and Equipment less than \$5,000			-	0.00	-	0.00	10,740	(10,740)		-	
80202		Instructional Aids			-	0.00	-	0.00	4,564	(4,564)		-	
80202		Other Books, Periodicals, and Media			-	0.00	-	0.00	2,651	(2,651)		-	
80202		Other Certified Salary	81,375	2.00	82,875	2.00	(1,500)	0.00	137,739	(56,364)	81,375	-	
80202		Out-Of-State	5,000	0.00	6,000	0.00	(1,000)	0.00	-	5,000	5,000	-	
80202		Overtime			-	0.00	-	0.00	389	(389)		-	

TUCSON UNIFIED SCHOOL DISTRICT  
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 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY23		FY22 Adopted		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations
			FY23 Amount	FTE	Budget	FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80202		Professional/Educational Contr			-	0.00	-	0.00	1,800	(1,800)		-	
80202		Substitute Teachers	2,000	0.00	2,000	0.00	-	0.00	1,040	960	2,000	-	
80202		Teacher Salary	147,500	3.00	146,001	3.00	1,499	0.00	93,400	54,100	147,500	-	
80202		Tech Related Hardware & Software less than \$5,000			-	0.00	-	0.00	17,765	(17,765)		-	
80202		Technology Related Repairs and			-	0.00	-	0.00	588	(588)		-	
80202	Davis Total		433,598	9.00	433,598	9.25	(0)	(0.25)	471,197	(37,599)	433,598	-	
80202	Dodge											-	
80202		Added Duty	27,000	0.00	27,000	0.00	-	0.00	27,750	(750)	27,000	-	
80202		Classified Salary	21,235	1.00	21,235	1.00	-	0.00	-	21,235	21,235	-	
80202		Classified Temporary	1,200	0.00	1,200	0.00	-	0.00	-	1,200	1,200	-	
80202		District Supplies	1,327	0.00	11,427	0.00	(10,100)	0.00	-	1,327	1,327	-	
80202		Employee Benefits	56,136	0.00	56,136	0.00	-	0.00	42,258	13,878	56,136	-	
80202		Employee Training and Professi	1,800	0.00	1,800	0.00	-	0.00	1,347	453	1,800	-	
80202		Leased Certified			-	0.00	-	0.00	927	(927)		-	
80202		Mileage	100	0.00	100	0.00	-	0.00	-	100	100	-	
80202		Other Certified Salary	46,900	1.00	46,900	1.00	-	0.00	46,400	500	46,900	-	
80202		Out-Of-State	6,000	0.00	6,000	0.00	-	0.00	-	6,000	6,000	-	
80202		Overtime			-	0.00	-	0.00	3,403	(3,403)		-	
80202		Professional/Educational Contr	4,400	0.00	4,400	0.00	-	0.00	-	4,400	4,400	-	
80202		Substitute Teachers	2,000	0.00	2,000	0.00	-	0.00	12,413	(10,413)	2,000	-	
80202		Teacher Salary	99,850	2.00	99,850	2.00	-	0.00	75,174	24,676	99,850	-	
80202		Tech Related Hardware & Software le	10,100	0.00	-	0.00	10,100	0.00	1,803	8,297	10,100	-	
80202	Dodge Total		278,048	4.00	278,048	4.00	-	0.00	211,476	66,572	278,048	-	
80202	Drachman											-	
80202		Added Duty	2,460	0.00	2,460	0.00	-	0.00	11,225	(8,765)	2,460	-	
80202		Classified Salary	74,642	3.63	89,880	4.51	(15,238)	(0.88)	72,824	1,818	74,642	-	
80202		District Supplies	108	0.00	108	0.00	-	0.00	-	108	108	-	
80202		Employee Benefits	109,345	0.00	98,510	0.00	10,836	0.00	98,439	10,906	109,345	-	
80202		Employee Training and Professi	2,000	0.00	2,000	0.00	-	0.00	-	2,000	2,000	-	
80202		Leased Certified			-	0.00	-	0.00	2,667	(2,667)		-	
80202		Other Certified Salary	49,337	1.00	47,900	1.00	1,437	0.00	47,400	1,937	49,337	-	
80202		Out-Of-State	5,799	0.00	6,000	0.00	(201)	0.00	-	5,799	5,799	-	
80202		Overtime			-	0.00	-	0.00	1,059	(1,059)		-	
80202		Stipend Certified	7,000	0.00	7,000	0.00	-	0.00	5,000	2,000	7,000	-	
80202		Substitute Teachers	3,500	0.00	3,500	0.00	-	0.00	1,035	2,466	3,500	-	
80202		Teacher Salary	202,803	4.50	195,945	4.50	6,858	0.00	190,034	12,770	202,803	-	
80202	Drachman Total		456,994	9.13	453,303	10.01	3,692	(0.88)	429,683	27,311	456,994	-	
80202	Equity & Diversity											-	
80202		Advertising	10,000	0.00	10,000	0.00	-	0.00	-	10,000	10,000	-	
80202	Equity & Diversity Total		10,000	0.00	10,000	0.00	-	0.00	-	10,000	10,000	-	
80202	Holladay											-	
80202		Added Duty	33,475	0.00	33,475	0.00	-	0.00	23,668	9,807	33,475	-	
80202		Classified Salary	113,443	3.50	113,443	3.50	-	0.00	110,897	2,546	113,443	-	
80202		Classified Temporary	1,980	0.00	1,980	0.00	-	0.00	3,051	(1,071)	1,980	-	
80202		District Supplies	4,000	0.00	4,000	0.00	-	0.00	7,289	(3,289)	4,000	-	
80202		Employee Benefits	104,467	0.00	104,467	0.00	0	0.00	101,847	2,620	104,467	-	
80202		Employee Training and Professi	2,600	0.00	1,800	0.00	800	0.00	-	2,600	2,600	-	
80202		Furniture and Equipment less than \$5	1,850	0.00	-	0.00	1,850	0.00	-	1,850	1,850	-	
80202		Instructional Aids	1,150	0.00	3,000	0.00	(1,850)	0.00	-	1,150	1,150	-	
80202		Other Certified Salary	66,350	1.50	66,350	1.50	-	0.00	65,600	750	66,350	-	
80202		Out-Of-State	6,000	0.00	6,000	0.00	-	0.00	-	6,000	6,000	-	



TUCSON UNIFIED SCHOOL DISTRICT  
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 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY23		FY22 Adopted		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations
			Amount	FTE	Budget	FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80202		Overtime			-	0.00	-	0.00	612	(612)		-	
80202		Professional/Educational Contr	19,200	0.00	20,000	0.00	(800)	0.00	5,000	14,200	19,200	-	
80202		Stipend Classified	6,000	0.00	6,000	0.00	-	0.00	6,000	-	6,000	-	
80202		Substitute Teachers	3,000	0.00	3,000	0.00	-	0.00	675	2,325	3,000	-	
80202		Teacher Salary	138,793	3.00	138,793	3.00	-	0.00	141,025	(2,232)	138,793	-	
80202		Tech Related Hardware & Software less than \$5,000			-	0.00	-	0.00	8,854	(8,854)		-	
80202		Technology Related Repairs and			-	0.00	-	0.00	287	(287)		-	
80202	Holladay	Total	502,308	8.00	502,308	8.00	0	0.00	474,805	27,503	502,308	-	
80202	Howell												
80202		Employee Benefits			-	0.00	-	0.00	(1)	1		-	
80202		Teacher Salary			-	0.00	-	0.00	(0)	0		-	
80202	Howell	Total			-	0.00	-	0.00	(1)	1		-	
80202	Human Resources												
80202		Employee Benefits	18,600	0.00	18,600	0.00	-	0.00	48,280	(29,680)	18,600	-	
80202		Stipend Certified	200,000	0.00	300,000	0.00	(100,000)	0.00	232,869	(32,869)	200,000	-	
80202	Human Resources	Total	218,600	0.00	318,600	0.00	(100,000)	0.00	281,149	(62,549)	218,600	-	
80202	Magnet Department												
80202		Added Duty	5,000	0.00	5,000	0.00	-	0.00	-	5,000	5,000	-	
80202		Administrator Salary	50,397	0.50	110,000	1.00	(59,603)	(0.50)	-	50,397	50,397	-	
80202		Classified Salary	97,641	2.00	120,000	2.00	(22,359)	0.00	39,397	58,244	97,641	-	
80202		District Supplies	10,000	0.00	14,200	0.00	(4,200)	0.00	2,798	7,202	10,000	-	
80202		Dues/Membership Fees	9,000	0.00	9,085	0.00	(85)	0.00	4,600	4,400	9,000	-	
80202		Employee Benefits	90,112	0.00	100,000	0.00	(9,888)	0.00	21,496	68,617	90,112	-	
80202		Employee Training and Professi	4,718	0.00	3,600	0.00	1,118	0.00	3,000	1,718	4,718	-	
80202		Furniture and Equipment less than \$5,000			-	0.00	-	0.00	9,468	(9,468)		-	
80202		Leased Certified			-	0.00	-	0.00	101,886	(101,886)		-	
80202		Mileage	2,000	0.00	1,000	0.00	1,000	0.00	-	2,000	2,000	-	
80202		Nontechnology Related Repairs	1,000	0.00	1,000	0.00	-	0.00	391	609	1,000	-	
80202		Other Books, Periodicals, and Media	4,000	0.00	4,000	0.00	-	0.00	-	4,000	4,000	-	
80202		Other Certified Salary	100,000	2.00	100,000	2.00	-	0.00	-	100,000	100,000	-	
80202		Out-Of-State	7,000	0.00	12,000	0.00	(5,000)	0.00	-	7,000	7,000	-	
80202		Overtime			-	0.00	-	0.00	891	(891)		-	
80202		Professional/Educational Contr	123,500	0.00	138,500	0.00	(15,000)	0.00	181,190	(57,690)	123,500	-	
80202		Rental of Equipment	11,700	0.00	11,700	0.00	-	0.00	1,575	10,125	11,700	-	
80202		Stipend Certified	20,000	0.00	-	0.00	20,000	0.00	-	20,000	20,000	-	
80202		Stipend Classified	3,000	0.00	-	0.00	3,000	0.00	-	3,000	3,000	-	
80202		Tech Related Hardware & Software le	2,500	0.00	5,000	0.00	(2,500)	0.00	4,694	(2,194)	2,500	-	
80202		Technology Related Repairs and	800	0.00	800	0.00	-	0.00	281	519	800	-	
80202	Magnet Department	Total	542,368	4.50	635,885	5.00	(93,517)	(0.50)	371,667	170,702	542,368	-	
80202	Mansfeld												
80202		Added Duty	31,500	0.00	31,500	0.00	-	0.00	18,097	13,403	31,500	-	
80202		District Supplies	4,000	0.00	3,000	0.00	1,000	0.00	-	4,000	4,000	-	
80202		Employee Benefits	122,067	0.00	124,740	0.00	(2,673)	0.00	83,100	38,968	122,067	-	
80202		Employee Training and Professi	1,800	0.00	1,800	0.00	-	0.00	1,796	4	1,800	-	
80202		Instructional Aids	9,500	0.00	3,000	0.00	6,500	0.00	17,147	(7,647)	9,500	-	
80202		Leased Substitutes			-	0.00	-	0.00	27	(27)		-	
80202		Mileage	300	0.00	300	0.00	-	0.00	-	300	300	-	
80202		Other Certified Salary	85,891	2.00	91,300	2.00	(5,409)	0.00	45,900	39,991	85,891	-	
80202		Out-Of-State	6,000	0.00	6,000	0.00	-	0.00	-	6,000	6,000	-	
80202		Overtime			-	0.00	-	0.00	750	(750)		-	
80202		Premium Taxes-Worker's Comp	3,600	0.00	3,600	0.00	-	0.00	-	3,600	3,600	-	



TUCSON UNIFIED SCHOOL DISTRICT  
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 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY23		FY22 Adopted		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations
			FY23 Amount	FTE	FY22 Budget	FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80202		Professional/Educational Contr	4,400	0.00	4,400	0.00	-	0.00	-	4,400	4,400	-	
80202		Substitute Teachers	6,000	0.00	6,000	0.00	-	0.00	7,368	(1,368)	6,000	-	
80202		Supplies-Technology Related	1,000	0.00	1,000	0.00	-	0.00	-	1,000	1,000	-	
80202		Teacher Salary	300,000	6.00	287,000	6.00	13,000	0.00	244,218	55,782	300,000	-	
80202		Tech Related Hardware & Software le	7,000	0.00	6,860	0.00	140	0.00	11,032	(4,032)	7,000	-	
80202	Mansfeld	Total	583,058	8.00	570,500	8.00	12,558	0.00	429,435	153,623	583,058	-	
80202		Office of Legal Services											
80202		Classified Salary			1,000	0.00	(1,000)	0.00	1,750	(1,750)		-	
80202		Employee Benefits			300	0.00	(300)	0.00	368	(368)		-	
80202		Office of Legal Services Total			1,300	0.00	(1,300)	0.00	2,118	(2,118)		-	
80202		Palo Verde											
80202		Added Duty	12,400	0.00	12,400	0.00	-	0.00	9,763	2,637	12,400	-	
80202		Administrator Salary	80,561	1.00	80,561	1.00	-	0.00	79,561	1,000	80,561	-	
80202		Advertising	10,000	0.00	10,000	0.00	-	0.00	-	10,000	10,000	-	
80202		Classified Salary	55,550	1.00	55,000	1.00	550	0.00	57,562	(2,012)	55,550	-	
80202		District Supplies	5,600	0.00	5,650	0.00	(50)	0.00	7,961	(2,361)	5,600	-	
80202		Employee Benefits	104,194	0.00	103,729	0.00	465	0.00	93,928	10,267	104,194	-	
80202		Employee Training and Professi	1,800	0.00	1,800	0.00	-	0.00	-	1,800	1,800	-	
80202		Furniture and Equipment less than \$5	7,683	0.00	7,500	0.00	183	0.00	1,027	6,656	7,683	-	
80202		Instructional Aids	800	0.00	748	0.00	52	0.00	974	(174)	800	-	
80202		Leased Certified	50,800	1.00	-	0.00	50,800	1.00	-	50,800	50,800	-	
80202		Mileage	100	0.00	100	0.00	-	0.00	-	100	100	-	
80202		Other Certified Salary	54,000	1.00	104,800	2.00	(50,800)	(1.00)	103,800	(49,800)	54,000	-	
80202		Out-Of-State	5,300	0.00	6,000	0.00	(700)	0.00	-	5,300	5,300	-	
80202		Overtime	-	-	-	0.00	-	0.00	1,146	(1,146)	-	-	
80202		Supplies-Technology Related	4,000	0.00	4,000	0.00	-	0.00	-	4,000	4,000	-	
80202		Teacher Salary	98,137	2.00	97,137	2.00	1,000	0.00	96,175	1,962	98,137	-	
80202		Tech Related Hardware & Software le	18,500	0.00	20,000	0.00	(1,500)	0.00	7,173	11,327	18,500	-	
80202		Technology Related Repairs and	-	-	-	0.00	-	0.00	377	(377)	-	-	
80202		Technology-Related Hardwre & Softwre \$5,000 or More	-	-	-	0.00	-	0.00	14,029	(14,029)	-	-	
80202		Palo Verde Total	509,425	6.00	509,425	6.00	0	0.00	473,475	35,950	509,425	-	
80202		Roskruge											
80202		Added Duty	1,000	0.00	-	0.00	1,000	0.00	6,413	(5,413)	1,000	-	
80202		Classified Salary	30,300	1.50	-	0.00	30,300	1.50	100,919	(70,619)	30,300	-	
80202		District Supplies	6,762	0.00	-	0.00	6,762	0.00	8,295	(1,533)	6,762	-	
80202		Employee Benefits	169,414	0.00	-	0.00	169,414	0.00	154,789	14,624	169,414	-	
80202		Employee Training and Professi	1,800	0.00	-	0.00	1,800	0.00	-	1,800	1,800	-	
80202		Leased Certified	-	-	-	0.00	-	0.00	47,432	(47,432)	-	-	
80202		Leased Substitutes	-	-	-	0.00	-	0.00	785	(785)	-	-	
80202		Other Certified Salary	123,909	2.75	-	0.00	123,909	2.75	102,100	21,809	123,909	-	
80202		Out-Of-State	6,000	0.00	-	0.00	6,000	0.00	-	6,000	6,000	-	
80202		Overtime	-	-	-	0.00	-	0.00	29	(29)	-	-	
80202		Substitute Teachers	7,400	0.00	-	0.00	7,400	0.00	666	6,734	7,400	-	
80202		Teacher Salary	402,778	8.40	-	0.00	402,778	8.40	322,521	80,257	402,778	-	
80202		Roskruge Total	749,363	12.65	-	0.00	749,363	12.65	743,947	5,415	749,363	-	
80202		School/Community Development											
80202		Administrator Salary	-	-	-	0.00	-	0.00	1,258	(1,258)	-	-	
80202		Employee Benefits	-	-	-	0.00	-	0.00	41	(41)	-	-	
80202		School/Community Development Total	-	-	-	0.00	-	0.00	1,299	(1,299)	-	-	
80202		Tucson											
80202		Added Duty	38,925	0.00	42,225	0.00	(3,300)	0.00	24,588	14,337	38,925	-	

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

Activity	Site	Account Code	FY23		FY22 Adopted		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations
			FY23 Amount	FTE	FY22 Budget	FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80202		Classified Temporary	41,000	0.00	41,000	0.00	-	0.00	758	40,242	41,000	-	
80202		District Supplies	8,272	0.00	8,272	0.00	-	0.00	8,563	(292)	8,272	-	
80202		Employee Benefits	405,079	0.00	396,955	0.00	8,125	0.00	372,079	33,000	405,079	-	
80202		Employee Training and Professi	1,800	0.00	1,800	0.00	-	0.00	320	1,480	1,800	-	
80202		Instructional Aids	10,000	0.00	16,000	0.00	(6,000)	0.00	2,500	7,500	10,000	-	
80202		Leased Classified	14,643	0.50	12,072	0.50	2,571	0.00	11,578	3,065	14,643	-	
80202		Nontechnology Related Repairs	3,295	0.00	4,500	0.00	(1,205)	0.00	-	3,295	3,295	-	
80202		Other Certified Salary	139,610	3.00	143,700	3.00	(4,090)	0.00	188,665	(49,055)	139,610	-	
80202		Out-Of-State	6,000	0.00	6,000	0.00	-	0.00	-	6,000	6,000	-	
80202		Overtime	-	-	-	0.00	-	0.00	75	(75)	-	-	
80202		Premium Taxes-Worker's Comp	500	0.00	500	0.00	-	0.00	-	500	500	-	
80202		Professional/Educational Contr	3,300	0.00	-	0.00	3,300	0.00	-	3,300	3,300	-	
80202		Stipend Certified	13,500	0.00	13,500	0.00	-	0.00	12,995	505	13,500	-	
80202		Substitute Teachers	23,300	0.00	23,300	0.00	-	0.00	22,876	424	23,300	-	
80202		Supplies-Technology Related	10,000	0.00	10,000	0.00	-	0.00	94	9,906	10,000	-	
80202		Teacher Salary	1,116,548	23.30	1,110,949	23.30	5,599	0.00	1,039,440	77,108	1,116,548	-	
80202		Tech Related Hardware & Software le	20,000	0.00	25,000	0.00	(5,000)	0.00	-	20,000	20,000	-	
80202		Tucson Total	1,855,772	26.80	1,855,772	26.80	(0)	0.00	1,684,531	171,241	1,855,772	-	
80202		Tully											
80202		Added Duty	18,500	0.00	18,500	0.00	-	0.00	-	18,500	18,500	-	
80202		Classified Salary	27,042	1.00	23,210	1.00	3,832	0.00	-	27,042	27,042	-	
80202		Classified Temporary	1,500	0.00	1,500	0.00	-	0.00	-	1,500	1,500	-	
80202		District Supplies	3,376	0.00	3,376	0.00	-	0.00	-	3,376	3,376	-	
80202		Employee Benefits	49,856	0.00	49,856	0.00	-	0.00	40,153	9,702	49,856	-	
80202		Employee Training and Professi	1,800	0.00	1,800	0.00	-	0.00	2,245	(445)	1,800	-	
80202		In-State Travel	1,000	0.00	1,000	0.00	-	0.00	-	1,000	1,000	-	
80202		Instructional Aids			-	0.00	-	0.00	4,164	(4,164)		-	
80202		Leased Certified			-	0.00	-	0.00	39,829	(39,829)		-	
80202		Other Certified Salary	46,900	1.00	46,900	1.00	-	0.00	92,118	(45,218)	46,900	-	
80202		Out-Of-State	6,000	0.00	6,000	0.00	-	0.00	-	6,000	6,000	-	
80202		Professional/Educational Contr	8,000	0.00	8,000	0.00	-	0.00	-	8,000	8,000	-	
80202		Substitute Teachers	1,000	0.00	1,000	0.00	-	0.00	-	1,000	1,000	-	
80202		Teacher Salary	82,075	2.00	82,075	2.00	-	0.00	42,200	39,875	82,075	-	
80202		Technology-Related Hardwre & Softwre	15,000	0.00	18,000	0.00	(3,000)	0.00	-	15,000	15,000	-	
80202		Tully Total	262,049	4.00	261,217	4.00	832	0.00	220,709	41,339	262,049	-	
80202		<b>II.2 Comprehensive Magnet Plan Total</b>	<b>7,862,014</b>	<b>113.74</b>	<b>7,988,184</b>	<b>112.88</b>	<b>(126,171)</b>	<b>0.86</b>	<b>7,783,494</b>	<b>78,520</b>	<b>7,862,014</b>	-	
80203													
80203		<b>II.3 Application and Selection Process (+APOS)</b>											
80203		Office of Legal Services											
80203		Classified Salary			6,000	0.00	(6,000)	0.00	10,500	(10,500)		-	
80203		Employee Benefits			1,800	0.00	(1,800)	0.00	2,206	(2,206)		-	
80203		Office of Legal Services Total			7,800	0.00	(7,800)	0.00	12,706	(12,706)		-	
80203		School/Community Development											
80203		Administrator Salary			-	0.00	-	0.00	7,546	(7,546)		-	
80203		Classified Salary	205,119	5.00	214,074	5.00	(8,955)	0.00	109,542	95,577	205,119	-	
80203		Classified Temporary	-	0.00	5,000	0.00	(5,000)	0.00	-	-	-	-	
80203		District Supplies	3,500	0.00	7,000	0.00	(3,500)	0.00	3,463	37	3,500	-	
80203		Employee Benefits	61,536	0.00	67,222	0.00	(5,686)	0.00	34,023	27,513	61,536	-	
80203		Nontechnology Related Repairs	750	0.00	750	0.00	-	0.00	-	750	750	-	
80203		Overtime	1,000	0.00	10,000	0.00	(9,000)	0.00	2,388	(1,388)	1,000	-	
80203		School/Community Development Total	271,905	5.00	304,046	5.00	(32,141)	0.00	156,962	114,943	271,905	-	

TUCSON UNIFIED SCHOOL DISTRICT  
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Activity	Site	Account Code	FY23		FY22 Adopted		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations
			FY23 Amount	FTE	FY22 Budget	FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80203		<b>II.3 Application and Selection Process (+APOS) Total</b>	<b>271,905</b>	<b>5.00</b>	<b>311,846</b>	<b>5.00</b>	<b>(39,941)</b>	<b>0.00</b>	<b>169,668</b>	<b>102,237</b>	<b>271,905</b>	-	
80204												-	
80204		<b>II.4 Marketing, Outreach, and Recruitment Plan</b>										-	
80204		Comm & Media Outreach										-	
80204		Advertising	150,000	0.00	125,069	0.00	24,931	0.00	137,201	12,799	150,000	-	
80204		Classified Salary	365,734	6.38	385,165	6.88	(19,431)	(0.50)	344,461	21,273	365,734	-	
80204		District Supplies	7,500	0.00	7,500	0.00	-	0.00	7,853	(353)	7,500	-	
80204		Dues/Membership Fees	500	0.00	200	0.00	300	0.00	240	260	500	-	
80204		Employee Benefits	125,205	0.00	115,550	0.00	9,656	0.00	96,188	29,017	125,205	-	
80204		Employee Training and Professi	1,000	0.00	800	0.00	200	0.00	310	690	1,000	-	
80204		In-State Travel	700	0.00	-	0.00	700	0.00	-	700	700	-	
80204		Mileage	3,000	0.00	2,000	0.00	1,000	0.00	52	2,948	3,000	-	
80204		Official/Administrative Contra	20,000	0.00	42,000	0.00	(22,000)	0.00	32,651	(12,651)	20,000	-	
80204		Other			-	0.00	-	0.00	225	(225)		-	
80204		Out-Of-State	2,000	0.00	-	0.00	2,000	0.00	-	2,000	2,000	-	
80204		Overtime			-	0.00	-	0.00	810	(810)		-	
80204		Room Rental	10,000	0.00	10,000	0.00	-	0.00	-	10,000	10,000	-	
80204		Supplies-Technology Related	2,000	0.00	-	0.00	2,000	0.00	-	2,000	2,000	-	
80204		Technical Services-General	2,500	0.00	5,000	0.00	(2,500)	0.00	344	2,156	2,500	-	
80204		Technology Related Repairs and	500	0.00	6,000	0.00	(5,500)	0.00	-	500	500	-	
80204		Comm & Media Outreach Total	690,639	6.38	699,283	6.88	(8,644)	(0.50)	620,334	70,305	690,639	-	
80204		Office of Legal Services										-	
80204		Classified Salary			6,000	0.00	(6,000)	0.00	10,500	(10,500)		-	
80204		Employee Benefits			1,800	0.00	(1,800)	0.00	2,206	(2,206)		-	
80204		Office of Legal Services Total			7,800	0.00	(7,800)	0.00	12,706	(12,706)		-	
80204		School/Community Development										-	
80204		Administrator Salary			-	0.00	-	0.00	7,546	(7,546)		-	
80204		Employee Benefits			-	0.00	-	0.00	248	(248)		-	
80204		Furniture and Equipment less than \$5,000			-	0.00	-	0.00	14,843	(14,843)		-	
80204		Mileage			2,500	0.00	(2,500)	0.00	439	(439)		-	
80204		School/Community Development Total			2,500	0.00	(2,500)	0.00	23,076	(23,076)		-	
80204		<b>II.4 Marketing, Outreach, and Recruitment Plan Total</b>	<b>690,639</b>	<b>6.38</b>	<b>709,583</b>	<b>6.88</b>	<b>(18,944)</b>	<b>(0.50)</b>	<b>656,116</b>	<b>34,523</b>	<b>690,639</b>	-	
80205												-	
80205		<b>II.5 Student Assignment PD</b>										-	
80205		Office of Legal Services										-	
80205		Classified Salary			6,000	0.00	(6,000)	0.00	10,500	(10,500)		-	
80205		Employee Benefits			1,800	0.00	(1,800)	0.00	2,206	(2,206)		-	
80205		Office of Legal Services Total			7,800	0.00	(7,800)	0.00	12,706	(12,706)		-	
80205		School/Community Development										-	
80205		Administrator Salary			-	0.00	-	0.00	7,546	(7,546)		-	
80205		Employee Benefits			-	0.00	-	0.00	248	(248)		-	
80205		School/Community Development Total			-	0.00	-	0.00	7,794	(7,794)		-	
80205		<b>II.5 Student Assignment PD Total</b>			<b>7,800</b>	<b>0.00</b>	<b>(7,800)</b>	<b>0.00</b>	<b>20,500</b>	<b>(20,500)</b>		-	
80301												-	
80301		<b>III.1 Magnet Transportation</b>										-	
80301		Transportation										-	
80301		Classified Salary	2,282,078	99.00	2,258,198	114.70	23,879	(15.70)	2,006,710	275,367	2,282,078	-	
80301		Classified Temporary	32,500	0.00	26,250	0.00	6,250	0.00	81,001	(48,501)	32,500	-	
80301		Diesel Fuel	331,250	0.00	331,250	0.00	-	0.00	113,842	217,408	331,250	-	
80301		Disposal Services-Refuse Colle	500	0.00	500	0.00	-	0.00	339	161	500	-	
80301		District Supplies	563,375	0.00	563,375	0.00	-	0.00	410,114	153,261	563,375	-	

TUCSON UNIFIED SCHOOL DISTRICT  
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Activity	Site	Account Code	FY23		FY22 Adopted		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations
			FY23 Amount	FTE	FY22 Budget	FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80301		Employee Benefits	841,427	0.00	864,419	0.00	(22,993)	0.00	680,870	160,556	841,427	-	
80301		Employee Training and Professi	5,000	0.00	5,000	0.00	-	0.00	8,703	(3,703)	5,000	-	
80301		Fingerprinting/Physical Reimbu	7,500	0.00	7,500	0.00	-	0.00	67	7,433	7,500	-	
80301		Furniture and Equipment \$5,000 or More			-	0.00	-	0.00	3,289	(3,289)		-	
80301		Leased Classified	14,954	0.75	11,293	0.56	3,662	0.19	16,063	(1,109)	14,954	-	
80301		Mileage	750	0.00	750	0.00	-	0.00	-	750	750	-	
80301		Natural Gas	45,000	0.00	45,000	0.00	-	0.00	9,195	35,805	45,000	-	
80301		Night Shift Differential	16,136	0.00	16,136	0.00	-	0.00	985	15,151	16,136	-	
80301		Nontechnology Related Repairs	128,875	0.00	128,875	0.00	-	0.00	11,050	117,825	128,875	-	
80301		Other Long Term Interest			-	0.00	-	0.00	8,225	(8,225)		-	
80301		Other Professional Services-Ge	22,500	0.00	22,500	0.00	-	0.00	14,814	7,686	22,500	-	
80301		Overtime	176,250	0.00	176,250	0.00	-	0.00	60,838	115,412	176,250	-	
80301		Redemption of Principal Other			-	0.00	-	0.00	157,373	(157,373)		-	
80301		Rental of Equipment	29,400	0.00	24,578	0.00	4,822	0.00	22,342	7,058	29,400	-	
80301		Repair and Maintenance Service			-	0.00	-	0.00	55,787	(55,787)		-	
80301		Student Transportation Purchas	712,500	0.00	712,500	0.00	-	0.00	63,251	649,249	712,500	-	
80301		Supplies-Technology Related			-	0.00	-	0.00	1,022	(1,022)		-	
80301		Technical Services-General	21,500	0.00	21,500	0.00	-	0.00	8,230	13,270	21,500	-	
80301		Technology Related Repairs and	23,750	0.00	23,750	0.00	-	0.00	9,200	14,550	23,750	-	
80301		Technology-Related Hardwre & Softwre	10,000	0.00	3,000	0.00	7,000	0.00	2,695	7,305	10,000	-	
80301		Unlead Fuel	87,500	0.00	87,500	0.00	-	0.00	41,242	46,258	87,500	-	
80301		Vehicles \$5,000 or More			-	0.00	-	0.00	205,861	(205,861)		-	
80301		Transportation Total	5,352,744	99.75	5,330,124	115.27	22,620	(15.52)	3,993,111	1,359,634	5,352,744	-	
80301	III.1 Magnet	Transportation Total	5,352,744	99.75	5,330,124	115.27	22,620	(15.52)	3,993,111	1,359,634	5,352,744	-	
80302												-	
80302	III.2 Incentive	Transportation										-	
80302		Classified Salary	2,282,078	99.00	2,258,198	114.70	23,879	(15.70)	1,931,060	351,018	2,282,078	-	
80302		Classified Temporary	32,500	0.00	26,250	0.00	6,250	0.00	82,836	(50,336)	32,500	-	
80302		Diesel Fuel	331,250	0.00	331,250	0.00	-	0.00	113,842	217,408	331,250	-	
80302		Disposal Services-Refuse Colle	500	0.00	500	0.00	-	0.00	339	161	500	-	
80302		District Supplies	563,375	0.00	563,375	0.00	-	0.00	410,513	152,862	563,375	-	
80302		Employee Benefits	825,066	0.00	864,419	0.00	(39,353)	0.00	662,608	162,458	825,066	-	
80302		Employee Training and Professi	5,000	0.00	5,000	0.00	-	0.00	8,703	(3,703)	5,000	-	
80302		Fingerprinting/Physical Reimbu	7,500	0.00	7,500	0.00	-	0.00	67	7,433	7,500	-	
80302		Furniture and Equipment \$5,000 or More			-	0.00	-	0.00	3,289	(3,289)		-	
80302		Leased Classified	14,954	0.75	11,293	0.56	3,662	0.19	16,062	(1,108)	14,954	-	
80302		Mileage	750	0.00	750	0.00	-	0.00	-	750	750	-	
80302		Natural Gas	45,000	0.00	45,000	0.00	-	0.00	9,195	35,805	45,000	-	
80302		Night Shift Differential	16,136	0.00	16,136	0.00	-	0.00	1,087	15,049	16,136	-	
80302		Nontechnology Related Repairs	128,875	0.00	128,875	0.00	-	0.00	11,050	117,825	128,875	-	
80302		Other Long Term Interest			-	0.00	-	0.00	8,225	(8,225)		-	
80302		Other Professional Services-Ge	22,500	0.00	22,500	0.00	-	0.00	14,814	7,686	22,500	-	
80302		Overtime	176,250	0.00	176,250	0.00	-	0.00	58,673	117,578	176,250	-	
80302		Redemption of Principal Other			-	0.00	-	0.00	157,373	(157,373)		-	
80302		Rental of Equipment	29,400	0.00	24,578	0.00	4,822	0.00	22,342	7,058	29,400	-	
80302		Repair and Maintenance Service			-	0.00	-	0.00	55,786	(55,786)		-	
80302		Student Transportation Purchas	712,500	0.00	712,500	0.00	-	0.00	63,251	649,249	712,500	-	
80302		Supplies-Technology Related			-	0.00	-	0.00	1,023	(1,023)		-	
80302		Technical Services-General	21,500	0.00	21,500	0.00	-	0.00	8,230	13,270	21,500	-	
80302		Technology Related Repairs and	23,750	0.00	23,750	0.00	-	0.00	9,200	14,550	23,750	-	

TUCSON UNIFIED SCHOOL DISTRICT  
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Activity	Site	Account Code	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80302		Technology-Related Hardwre & Softwre	10,000	0.00	3,000	0.00	7,000	0.00	2,695	7,305	10,000	-	
80302		Unlead Fuel	87,500	0.00	87,500	0.00	-	0.00	41,242	46,258	87,500	-	
80302		Vehicles \$5,000 or More			-	0.00	-	0.00	205,861	(205,861)		-	
80302		Transportation Total	5,336,384	99.75	5,330,124	115.27	6,260	(15.52)	3,899,367	1,437,017	5,336,384	-	
80302		<b>III.2 Incentive Transportation Total</b>	<b>5,336,384</b>	<b>99.75</b>	<b>5,330,124</b>	<b>115.27</b>	<b>6,260</b>	<b>(15.52)</b>	<b>3,899,367</b>	<b>1,437,017</b>	<b>5,336,384</b>	-	
80402												-	
80402		<b>IV.2 Outreach, Recruitment, Retention Plan</b>										-	
80402		Human Resources										-	
80402		Advertising	75,000	0.00	75,000	0.00	-	0.00	42,591	32,409	75,000	-	
80402		Classified Salary	345,149	5.60	328,219	5.10	16,930	0.50	283,676	61,473	345,149	-	
80402		District Supplies	6,945	0.00	6,945	0.00	-	0.00	1,605	5,340	6,945	-	
80402		Dues/Membership Fees	6,000	0.00	6,000	0.00	-	0.00	2,450	3,550	6,000	-	
80402		Employee Benefits	229,359	0.00	187,509	0.00	41,850	0.00	150,261	79,098	229,359	-	
80402		Employee Training and Professi	6,025	0.00	6,025	0.00	-	0.00	8,487	(2,462)	6,025	-	
80402		Leased Stipends			-	0.00	-	0.00	2,097	(2,097)		-	
80402		Mileage	1,000	0.00	1,000	0.00	-	0.00	-	1,000	1,000	-	
80402		Official/Administrative Contra	60,000	0.00	55,902	0.00	4,098	0.00	44,113	15,887	60,000	-	
80402		Other	6,000	0.00	-	0.00	6,000	0.00	4,760	1,240	6,000	-	
80402		Other Professional Services-Ge	11,000	0.00	11,000	0.00	-	0.00	10,264	736	11,000	-	
80402		Out-Of-State	50,000	0.00	53,909	0.00	(3,909)	0.00	-	50,000	50,000	-	
80402		Overtime			-	0.00	-	0.00	7,198	(7,198)		-	
80402		Professional/Educational Contr	24,000	0.00	24,000	0.00	-	0.00	13,677	10,323	24,000	-	
80402		Stipend Certified	565,000	0.00	450,000	0.00	115,000	0.00	379,230	185,770	565,000	-	
80402		Human Resources Total	1,385,478	5.60	1,205,509	5.10	179,969	0.50	950,409	435,069	1,385,478	-	
80402		<b>IV.2 Outreach, Recruitment, Retention Plan Total</b>	<b>1,385,478</b>	<b>5.60</b>	<b>1,205,509</b>	<b>5.10</b>	<b>179,969</b>	<b>0.50</b>	<b>950,409</b>	<b>435,069</b>	<b>1,385,478</b>	-	
80405												-	
80405		<b>IV.5 Diversity Assignment</b>										-	
80405		Human Resources										-	
80405		District Supplies	84,000	0.00	84,000	0.00	-	0.00	-	84,000	84,000	-	
80405		Employee Benefits	40,920	0.00	40,920	0.00	-	0.00	55,930	(15,010)	40,920	-	
80405		Leased Certified			-	0.00	-	0.00	2,891	(2,891)		-	
80405		Leased Stipends			-	0.00	-	0.00	2,891	(2,891)		-	
80405		Stipend Certified	300,000	0.00	300,000	0.00	-	0.00	265,000	35,000	300,000	-	
80405		Human Resources Total	424,920	0.00	424,920	0.00	-	0.00	326,712	98,208	424,920	-	
80405		<b>IV.5 Diversity Assignment Total</b>	<b>424,920</b>	<b>0.00</b>	<b>424,920</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>	<b>326,712</b>	<b>98,208</b>	<b>424,920</b>	-	
80406												-	
80406		<b>IV.6 Experience Assignment</b>										-	
80406		Human Resources										-	
80406		Employee Benefits	1,000	0.00	1,000	0.00	-	0.00	-	1,000	1,000	-	
80406		Stipend Certified	5,000	0.00	5,000	0.00	-	0.00	-	5,000	5,000	-	
80406		Human Resources Total	6,000	0.00	6,000	0.00	-	0.00	-	6,000	6,000	-	
80406		<b>IV.6 Experience Assignment Total</b>	<b>6,000</b>	<b>0.00</b>	<b>6,000</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>	<b>-</b>	<b>6,000</b>	<b>6,000</b>	-	
80409												-	
80409		<b>IV.9 USP-Related PD and Support</b>										-	
80409		Curriculum & Instruction										-	
80409		Furniture and Equipment less than \$5,000			-	0.00	-	0.00	1,683	(1,683)		-	
80409		Nontechnology Related Repairs	568	0.00	568	0.00	-	0.00	-	568	568	-	
80409		Technology-Related Hardwre & Softwre	123,000	0.00	157,070	0.00	(34,070)	0.00	108,309	14,691	123,000	-	
80409		Curriculum & Instruction Total	123,568	0.00	157,638	0.00	(34,070)	0.00	109,992	13,576	123,568	-	
80409		Equity & Diversity										-	
80409		District Supplies	10,000	0.00	-	0.00	10,000	0.00	-	10,000	10,000	-	

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Activity	Site	Account Code	FY23		FY22 Adopted		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations
			FY23 Amount	FY23 FTE	FY22 Budget	FY22 FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80409		Employee Training and Professi	4,000	0.00	-	0.00	4,000	0.00	-	4,000	4,000	-	
80409		Out-Of-State	5,000	0.00	-	0.00	5,000	0.00	-	5,000	5,000	-	
80409		Professional/Educational Contr	60,000	0.00	-	0.00	60,000	0.00	-	60,000	60,000	-	
80409		Room Rental	20,000	0.00	-	0.00	20,000	0.00	-	20,000	20,000	-	
80409		Equity & Diversity Total	99,000	0.00	-	0.00	99,000	0.00	-	99,000	99,000	-	
80409		Professional Development											
80409		Added Duty			-	0.00	-	0.00	156,573	(156,573)			
80409		Classified Salary	115,744	2.20	113,474	2.20	2,269	0.00	111,704	4,039	115,744	-	
80409		Employee Benefits	46,846	0.00	45,927	0.00	919	0.00	72,234	(25,388)	46,846	-	
80409		Leased Certified			-	0.00	-	0.00	1,068	(1,068)			
80409		Other Certified Salary	40,408	0.70	39,616	0.70	792	0.00	37,990	2,418	40,408	-	
80409		Overtime			-	0.00	-	0.00	186	(186)			
80409		Professional Development Total	202,998	2.90	199,018	2.90	3,980	0.00	379,755	(176,757)	202,998	-	
80409		<b>IV.9 USP-Related PD and Support Total</b>	<b>425,566</b>	<b>2.90</b>	<b>356,656</b>	<b>2.90</b>	<b>68,910</b>	<b>0.00</b>	<b>489,746</b>	<b>(64,180)</b>	<b>425,566</b>	-	
80410													
80410		<b>IV.10 First-Year Teacher Pilot Plan</b>											
80410		Professional Development											
80410		Employee Benefits			-	0.00	-	0.00	256	(256)			
80410		Other Certified Salary			-	0.00	-	0.00	1,200	(1,200)			
80410		Professional Development Total			-	0.00	-	0.00	1,456	(1,456)			
80410		<b>IV.10 First-Year Teacher Pilot Plan Total</b>			-	<b>0.00</b>	-	<b>0.00</b>	<b>1,456</b>	<b>(1,456)</b>			
80411													
80411		<b>IV.11 Evaluation Instruments</b>											
80411		Curriculum & Instruction											
80411		Technical Services-General			-	0.00	-	0.00	4,010	(4,010)			
80411		Technology-Related Hardwre & Softwre	115,467	0.00	100,000	0.00	15,467	0.00	119,848	(4,381)	115,467	-	
80411		Curriculum & Instruction Total	115,467	0.00	100,000	0.00	15,467	0.00	123,858	(8,391)	115,467	-	
80411		<b>IV.11 Evaluation Instruments Total</b>	<b>115,467</b>	<b>0.00</b>	<b>100,000</b>	<b>0.00</b>	<b>15,467</b>	<b>0.00</b>	<b>123,858</b>	<b>(8,391)</b>	<b>115,467</b>	-	
80412													
80412		<b>IV.12 New Teacher Induction Program</b>											
80412		Curriculum & Instruction											
80412		Tech Related Hardware & Software less than \$5,000			-	0.00	-	0.00	1,480	(1,480)			
80412		Curriculum & Instruction Total			-	0.00	-	0.00	1,480	(1,480)			
80412		Professional Development											
80412		Added Duty	57,500	0.00	69,600	0.00	(12,100)	0.00	61,450	(3,950)	57,500	-	
80412		Classified Salary	64,255	1.00	62,995	1.00	1,260	0.00	62,371	1,884	64,255	-	
80412		Employee Benefits	387,425	0.00	382,278	0.00	5,147	0.00	368,820	18,605	387,425	-	
80412		Leased Certified	372,942	6.00	365,629	6.00	7,313	0.00	332,056	40,886	372,942	-	
80412		Leased Stipends	1,100	0.00	5,000	0.00	(3,900)	0.00	-	1,100	1,100	-	
80412		Mileage	5,250	0.00	7,000	0.00	(1,750)	0.00	-	5,250	5,250	-	
80412		Other Books, Periodicals, and Media	3,500	0.00	9,500	0.00	(6,000)	0.00	-	3,500	3,500	-	
80412		Other Certified Salary	1,188,163	22.00	1,164,866	22.00	23,297	0.00	1,100,362	87,801	1,188,163	-	
80412		Substitute Teachers	5,800	0.00	8,300	0.00	(2,500)	0.00	-	5,800	5,800	-	
80412		Technology-Related Hardwre & Softwre	2,500	0.00	-	0.00	2,500	0.00	-	2,500	2,500	-	
80412		Professional Development Total	2,088,435	29.00	2,075,168	29.00	13,267	0.00	1,925,059	163,376	2,088,435	-	
80412		<b>IV.12 New Teacher Induction Program Total</b>	<b>2,088,435</b>	<b>29.00</b>	<b>2,075,168</b>	<b>29.00</b>	<b>13,267</b>	<b>0.00</b>	<b>1,926,539</b>	<b>161,896</b>	<b>2,088,435</b>	-	
80413													
80413		<b>IV.13 Teacher Support Plan</b>											
80413		Professional Development											
80413		Employee Benefits	1,732	0.00	1,698	0.00	34	0.00	1,145	587	1,732	-	
80413		Other Certified Salary	5,773	0.10	5,659	0.10	113	0.00	5,313	460	5,773	-	

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Activity	Site	Account Code	FY23		FY22 Adopted		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations
			FY23 Amount	FY23 FTE	FY22 Budget	FY22 FTE	Amount	FTE	FY21 Actuals	FY21 Amount	FY23 Proposed	Amount	
80413		Professional Development Total	7,504	0.10	7,357	0.10	147	0.00	6,458	1,047	7,504	-	
80413	IV.13	Teacher Support Plan Total	7,504	0.10	7,357	0.10	147	0.00	6,458	1,047	7,504	-	
80414												-	
80414	IV.14	Aspiring Leaders Plan										-	
80414		Human Resources										-	
80414		Employee Training and Professi	60,000	0.00	40,000	0.00	20,000	0.00	17,717	42,283	60,000	-	
80414		Human Resources Total	60,000	0.00	40,000	0.00	20,000	0.00	17,717	42,283	60,000	-	
80414	IV.14	Aspiring Leaders Plan Total	60,000	0.00	40,000	0.00	20,000	0.00	17,717	42,283	60,000	-	
80415												-	
80415	IV.15	PLC Training										-	
80415		Booth/Fickett										-	
80415		Employee Benefits	23,646	0.00	23,614	0.00	33	0.00	21,807	1,839	23,646	-	
80415		Teacher Salary	78,821	2.00	78,712	2.00	109	0.00	74,980	3,841	78,821	-	
80415		Booth/Fickett Total	102,467	2.00	102,326	2.00	142	0.00	96,787	5,680	102,467	-	
80415		Borman										-	
80415		Employee Benefits	15,000	0.00	-	0.00	15,000	0.00	-	15,000	15,000	-	
80415		Teacher Salary	50,000	1.00	-	0.00	50,000	1.00	-	50,000	50,000	-	
80415		Borman Total	65,000	1.00	-	0.00	65,000	1.00	-	65,000	65,000	-	
80415		Catalina										-	
80415		Employee Benefits	55,604	0.00	57,271	0.00	(1,667)	0.00	56,678	(1,074)	55,604	-	
80415		Substitute Teachers	-	-	-	0.00	-	0.00	1,418	(1,418)	-	-	
80415		Teacher Salary	185,348	4.00	190,904	4.00	(5,556)	0.00	198,805	(13,457)	185,348	-	
80415		Catalina Total	240,952	4.00	248,175	4.00	(7,223)	0.00	256,901	(15,949)	240,952	-	
80415		Cholla										-	
80415		Employee Benefits	42,117	0.00	58,200	0.00	(16,083)	0.00	61,597	(19,480)	42,117	-	
80415		Leased Substitutes	-	-	-	0.00	-	0.00	131	(131)	-	-	
80415		Substitute Teachers	-	-	4,000	0.00	(4,000)	0.00	728	(728)	-	-	
80415		Teacher Salary	140,389	2.90	189,999	4.00	(49,610)	(1.10)	213,600	(73,211)	140,389	-	
80415		Cholla Total	182,506	2.90	252,199	4.00	(69,693)	(1.10)	276,055	(93,550)	182,506	-	
80415		Curriculum & Instruction										-	
80415		Out-Of-State	-	-	3,500	0.00	(3,500)	0.00	-	-	-	-	
80415		Curriculum & Instruction Total	-	-	3,500	0.00	(3,500)	0.00	-	-	-	-	
80415		Dodge										-	
80415		Employee Benefits	28,122	0.00	24,382	0.00	3,740	0.00	27,790	332	28,122	-	
80415		Leased Substitutes	-	-	-	0.00	-	0.00	131	(131)	-	-	
80415		Substitute Teachers	-	-	-	0.00	-	0.00	780	(780)	-	-	
80415		Teacher Salary	93,740	2.00	81,274	2.00	12,466	0.00	100,705	(6,965)	93,740	-	
80415		Dodge Total	121,862	2.00	105,656	2.00	16,206	0.00	129,406	(7,544)	121,862	-	
80415		Doolen										-	
80415		Employee Benefits	43,110	0.00	-	0.00	43,110	0.00	82	43,028	43,110	-	
80415		Substitute Teachers	-	-	-	0.00	-	0.00	270	(270)	-	-	
80415		Teacher Salary	143,700	3.00	-	0.00	143,700	3.00	200	143,500	143,700	-	
80415		Doolen Total	186,810	3.00	-	0.00	186,810	3.00	552	186,258	186,810	-	
80415		Gridley										-	
80415		Employee Benefits	38,070	0.00	49,560	0.00	(11,490)	0.00	58,033	(19,963)	38,070	-	
80415		Substitute Teachers	-	-	-	0.00	-	0.00	104	(104)	-	-	
80415		Teacher Salary	126,900	3.00	165,200	4.00	(38,300)	(1.00)	193,375	(66,475)	126,900	-	
80415		Gridley Total	164,970	3.00	214,760	4.00	(49,790)	(1.00)	251,512	(86,542)	164,970	-	
80415		Magee										-	
80415		Employee Benefits	-	-	-	0.00	-	0.00	3,451	(3,451)	-	-	
80415		Substitute Teachers	-	-	-	0.00	-	0.00	21,827	(21,827)	-	-	



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Activity	Site	Account Code	FY23		FY22 Adopted		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations
			Amount	FTE	Budget	FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80415		Magee Total			-	0.00	-	0.00	25,278	(25,278)		-	
80415		Naylor										-	
80415		Employee Benefits	12,431	0.00	23,327	0.00	(10,896)	0.00	18,455	(6,025)	12,431	-	
80415		Substitute Teachers			-	0.00	-	0.00	1,080	(1,080)		-	
80415		Teacher Salary	41,435	1.00	77,756	2.00	(36,321)	(1.00)	72,390	(30,955)	41,435	-	
80415		Naylor Total	53,866	1.00	101,083	2.00	(47,217)	(1.00)	91,925	(38,059)	53,866	-	
80415		Pistor										-	
80415		Employee Benefits	61,762	0.00	60,589	0.00	1,173	0.00	56,284	5,478	61,762	-	
80415		Leased Substitutes			-	0.00	-	0.00	85	(85)		-	
80415		Substitute Teachers			4,822	0.00	(4,822)	0.00	2,829	(2,829)		-	
80415		Teacher Salary	205,874	5.00	197,964	5.00	7,910	0.00	217,020	(11,146)	205,874	-	
80415		Pistor Total	267,636	5.00	263,375	5.00	4,261	0.00	276,218	(8,582)	267,636	-	
80415		Professional Development										-	
80415		Added Duty	-	0.00	15,000	0.00	(15,000)	0.00	-	-	-	-	
80415		Employee Benefits	1,732	0.00	1,698	0.00	34	0.00	1,145	587	1,732	-	
80415		Other Books, Periodicals, and Media	30,000	0.00	20,000	0.00	10,000	0.00	3,991	26,009	30,000	-	
80415		Other Certified Salary	5,773	0.10	5,659	0.10	113	0.00	5,313	460	5,773	-	
80415		Professional/Educational Contr	108,500	0.00	72,000	0.00	36,500	0.00	20,000	88,500	108,500	-	
80415		Substitute Teachers	-	0.00	3,500	0.00	(3,500)	0.00	-	-	-	-	
80415		Technology-Related Hardwre & Softwre	2,500	0.00	-	0.00	2,500	0.00	-	2,500	2,500	-	
80415		Professional Development Total	148,504	0.10	117,857	0.10	30,647	0.00	30,448	118,056	148,504	-	
80415		Pueblo										-	
80415		Employee Benefits	147,526	0.00	105,277	0.00	42,249	0.00	124,337	23,188	147,526	-	
80415		Substitute Teachers			-	0.00	-	0.00	18,418	(18,418)		-	
80415		Teacher Salary	491,752	12.00	350,921	9.00	140,831	3.00	440,617	51,135	491,752	-	
80415		Pueblo Total	639,278	12.00	456,198	9.00	183,080	3.00	583,372	55,906	639,278	-	
80415		Pueblo Gardens										-	
80415		Employee Benefits	12,721	0.00	12,660	0.00	61	0.00	11,419	1,301	12,721	-	
80415		Teacher Salary	42,402	1.00	42,199	1.00	203	0.00	41,180	1,222	42,402	-	
80415		Pueblo Gardens Total	55,123	1.00	54,859	1.00	264	0.00	52,599	2,523	55,123	-	
80415		Safford										-	
80415		Employee Benefits	23,947	0.00	24,147	0.00	(200)	0.00	23,507	440	23,947	-	
80415		Substitute Teachers			-	0.00	-	0.00	18,023	(18,023)		-	
80415		Teacher Salary	79,822	2.00	80,489	2.00	(667)	0.00	55,007	24,815	79,822	-	
80415		Safford Total	103,769	2.00	104,636	2.00	(867)	0.00	96,537	7,232	103,769	-	
80415		Secrist										-	
80415		Employee Benefits	12,615	0.00	23,473	0.00	(10,858)	0.00	22,982	(10,367)	12,615	-	
80415		Substitute Teachers			-	0.00	-	0.00	1,350	(1,350)		-	
80415		Teacher Salary	42,050	1.00	78,243	2.00	(36,193)	(1.00)	75,535	(33,485)	42,050	-	
80415		Secrist Total	54,665	1.00	101,716	2.00	(47,051)	(1.00)	99,867	(45,202)	54,665	-	
80415		Utterback										-	
80415		Employee Benefits	40,095	0.00	26,430	0.00	13,665	0.00	30,141	9,953	40,095	-	
80415		Substitute Teachers			-	0.00	-	0.00	135	(135)		-	
80415		Teacher Salary	133,649	3.00	88,100	2.00	45,549	1.00	103,596	30,053	133,649	-	
80415		Utterback Total	173,744	3.00	114,530	2.00	59,214	1.00	133,872	39,871	173,744	-	
80415		Vail										-	
80415		Employee Benefits	60,000	0.00	-	0.00	60,000	0.00	-	60,000	60,000	-	
80415		Teacher Salary	200,000	4.00	-	0.00	200,000	4.00	-	200,000	200,000	-	
80415		Vail Total	260,000	4.00	-	0.00	260,000	4.00	-	260,000	260,000	-	
80415		Valencia										-	
80415		Employee Benefits	47,385	0.00	59,674	0.00	(12,289)	0.00	48,874	(1,489)	47,385	-	



TUCSON UNIFIED SCHOOL DISTRICT  
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Activity	Site	Account Code	FY23		FY22 Adopted		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations
			Amount	FTE	Budget	FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80415		Substitute Teachers			4,970	0.00	(4,970)	0.00	12,256	(12,256)			-
80415		Teacher Salary	157,950	4.00	194,914	5.00	(36,964)	(1.00)	165,333	(7,383)	157,950		-
80415		Valencia Total	205,335	4.00	259,559	5.00	(54,224)	(1.00)	226,462	(21,127)	205,335		-
80415		<b>IV.15 PLC Training Total</b>	<b>3,026,486</b>	<b>51.00</b>	<b>2,500,428</b>	<b>44.10</b>	<b>526,058</b>	<b>6.90</b>	<b>2,627,792</b>	<b>398,694</b>	<b>3,026,486</b>		-
80418													-
80418		<b>IV.18 Observations of Best Practices</b>											-
80418		Culturally Responsive Pedagogy & Instruction											-
80418		Administrator Salary	17,509	0.20	17,166	0.20	343	0.00	16,996	513	17,509		-
80418		Classified Salary	13,642	0.20	13,374	0.20	267	0.00	11,415	2,227	13,642		-
80418		Employee Benefits	9,345	0.00	9,162	0.00	183	0.00	7,567	1,778	9,345		-
80418		Culturally Responsive Pedagogy & Instruction T	40,497	0.40	39,703	0.40	794	0.00	35,978	4,518	40,497		-
80418		Professional Development											-
80418		Employee Benefits	1,732	0.00	1,698	0.00	34	0.00	1,145	587	1,732		-
80418		Other Certified Salary	5,773	0.10	5,659	0.10	113	0.00	5,313	460	5,773		-
80418		Professional Development Total	7,504	0.10	7,357	0.10	147	0.00	6,458	1,047	7,504		-
80418		<b>IV.18 Observations of Best Practices Total</b>	<b>48,001</b>	<b>0.50</b>	<b>47,060</b>	<b>0.50</b>	<b>941</b>	<b>0.00</b>	<b>42,436</b>	<b>5,565</b>	<b>48,001</b>		-
80501													-
80501		<b>V.1 ALE Access and Recruitment Plan</b>											-
80501		African American											-
80501		Employee Benefits	9,918	0.00	-	0.00	9,918	0.00	-	9,918	9,918		-
80501		African American Total	9,918	0.00	-	0.00	9,918	0.00	-	9,918	9,918		-
80501		ALE											-
80501		Added Duty	203,500	0.00	106,500	0.00	97,000	0.00	95,607	107,894	203,500		-
80501		Administrator Salary	90,234	1.00	90,234	1.00	-	0.00	88,160	2,074	90,234		-
80501		Classified Salary	151,384	3.00	99,384	2.00	52,000	1.00	107,998	43,386	151,384		-
80501		Classified Temporary	252,600	0.00	152,600	0.00	100,000	0.00	196,569	56,031	252,600		-
80501		Diesel Fuel	3,500	0.00	3,500	0.00	-	0.00	-	3,500	3,500		-
80501		District Supplies	69,500	0.00	73,500	0.00	(4,000)	0.00	62,902	6,598	69,500		-
80501		Dues/Membership Fees	155,000	0.00	134,468	0.00	20,532	0.00	88,386	66,614	155,000		-
80501		Employee Benefits	103,046	0.00	88,046	0.00	15,000	0.00	114,264	(11,218)	103,046		-
80501		Employee Training and Professi	120,217	0.00	202,217	0.00	(82,000)	0.00	98,830	21,387	120,217		-
80501		Furniture and Equipment less than \$5	9,000	0.00	9,000	0.00	-	0.00	8,709	291	9,000		-
80501		In-State Travel	24,633	0.00	30,650	0.00	(6,017)	0.00	-	24,633	24,633		-
80501		Instructional Aids	28,000	0.00	28,000	0.00	-	0.00	13,921	14,079	28,000		-
80501		Leased Certified			-	0.00	-	0.00	289	(289)			-
80501		Leased Classified			-	0.00	-	0.00	1,042	(1,042)			-
80501		Leased Stipends			-	0.00	-	0.00	289	(289)			-
80501		Leased Substitutes	6,000	0.00	6,000	0.00	-	0.00	-	6,000	6,000		-
80501		Mileage	2,500	0.00	87,500	0.00	(85,000)	0.00	-	2,500	2,500		-
80501		Out-Of-State	139,300	0.00	133,283	0.00	6,017	0.00	-	139,300	139,300		-
80501		Overtime	3,500	0.00	3,500	0.00	-	0.00	1,429	2,071	3,500		-
80501		Premium Taxes-Worker's Comp	10,000	0.00	-	0.00	10,000	0.00	-	10,000	10,000		-
80501		Professional/Educational Contr	22,000	0.00	18,000	0.00	4,000	0.00	2,615	19,385	22,000		-
80501		Stipend Certified	29,000	0.00	111,000	0.00	(82,000)	0.00	97,553	(68,553)	29,000		-
80501		Student Admissions	10,000	0.00	10,000	0.00	-	0.00	-	10,000	10,000		-
80501		Student Transportation Purchas	34,000	0.00	44,000	0.00	(10,000)	0.00	-	34,000	34,000		-
80501		Student Travel Food/Lodging	21,470	0.00	15,470	0.00	6,000	0.00	-	21,470	21,470		-
80501		Substitute Teachers	3,400	0.00	3,400	0.00	-	0.00	1,148	2,253	3,400		-
80501		Teacher Salary	20,000	0.00	50,000	1.00	(30,000)	(1.00)	-	20,000	20,000		-
80501		Tech Related Hardware & Software le	12,204	0.00	12,204	0.00	-	0.00	1,101	11,103	12,204		-
80501		Technology Related Repairs and	1,296	0.00	1,296	0.00	-	0.00	-	1,296	1,296		-

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Activity	Site	Account Code	FY22		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations	
			FY23	FY22 Adopted	Adopted	Amount	FTE	FY21	Amount	FY23 Proposed		Amount
			FY23 Amount	FY23 FTE	FY22 Budget	FY22 FTE	Amount	FTE	Actuals	Amount	FY23 Proposed	Amount
80501		Textbooks	53,580	0.00	53,850	0.00	(270)	0.00	261,563	(207,983)	53,580	-
80501	ALE Total		1,578,864	4.00	1,567,602	4.00	11,262	0.00	1,242,376	336,489	1,578,864	-
80501	Banks											-
80501		Employee Benefits			-	0.00	-	0.00	1,881	(1,881)		-
80501		Teacher Salary			-	0.00	-	0.00	8,800	(8,800)		-
80501	Banks Total				-	0.00	-	0.00	10,681	(10,681)		-
80501	Booth/Fickett											-
80501		Employee Benefits	15,690	0.00	13,290	0.00	2,400	0.00	9,978	5,712	15,690	-
80501		Teacher Salary	52,300	1.20	44,300	1.00	8,000	0.20	46,123	6,177	52,300	-
80501	Booth/Fickett Total		67,990	1.20	57,590	1.00	10,400	0.20	56,101	11,889	67,990	-
80501	Borman											-
80501		Employee Benefits			2,598	0.00	(2,598)	0.00	2,429	(2,429)		-
80501		Teacher Salary			8,661	0.20	(8,661)	(0.20)	8,660	(8,660)		-
80501	Borman Total				11,259	0.20	(11,259)	(0.20)	11,089	(11,089)		-
80501	Catalina											-
80501		Classified Salary	15,370	0.35	15,069	0.35	301	0.00	15,069	301	15,370	-
80501		Employee Benefits	29,691	0.00	29,901	0.00	(210)	0.00	32,270	(2,579)	29,691	-
80501		Teacher Salary	83,599	2.00	84,601	2.00	(1,002)	0.00	95,400	(11,801)	83,599	-
80501	Catalina Total		128,660	2.35	129,571	2.35	(911)	0.00	142,739	(14,079)	128,660	-
80501	Cholla											-
80501		Added Duty	16,750	0.00	9,450	0.00	7,300	0.00	5,277	11,473	16,750	-
80501		Classified Salary	17,148	0.35	16,812	0.35	336	0.00	16,812	336	17,148	-
80501		Diesel Fuel	2,200	0.00	2,400	0.00	(200)	0.00	-	2,200	2,200	-
80501		Dues/Membership Fees	56,300	0.00	56,300	0.00	-	0.00	39,140	17,160	56,300	-
80501		Employee Benefits	147,312	0.00	138,400	0.00	8,912	0.00	145,627	1,686	147,312	-
80501		Employee Training and Professi	2,700	0.00	700	0.00	2,000	0.00	-	2,700	2,700	-
80501		Instructional Aids	850	0.00	12,350	0.00	(11,500)	0.00	12,168	(11,318)	850	-
80501		Mileage	670	0.00	670	0.00	-	0.00	-	670	670	-
80501		Other Certified Salary	65,403	1.00	64,669	1.00	734	0.00	64,669	734	65,403	-
80501		Other Communication-Postage	500	0.00	500	0.00	-	0.00	18	482	500	-
80501		Stipend Certified	34,313	0.00	34,313	0.00	-	0.00	29,930	4,383	34,313	-
80501		Student Admissions	1,550	0.00	1,550	0.00	-	0.00	-	1,550	1,550	-
80501		Student Transportation Purchas	1,200	0.00	1,600	0.00	(400)	0.00	-	1,200	1,200	-
80501		Substitute Teachers	1,500	0.00	1,500	0.00	-	0.00	4,316	(2,816)	1,500	-
80501		Teacher Salary	343,820	7.80	379,851	8.50	(36,031)	(0.70)	410,791	(66,971)	343,820	-
80501		Textbooks			1,200	0.00	(1,200)	0.00	6,529	(6,529)		-
80501	Cholla Total		692,216	9.15	722,265	9.85	(30,049)	(0.70)	735,276	(43,060)	692,216	-
80501	Dietz											-
80501		Employee Benefits	2,238	0.00	2,208	0.00	30	0.00	1,643	595	2,238	-
80501		Substitute Teachers			-	0.00	-	0.00	359	(359)		-
80501		Teacher Salary	7,460	0.20	7,360	0.20	100	0.00	5,184	2,276	7,460	-
80501	Dietz Total		9,698	0.20	9,568	0.20	130	0.00	7,186	2,512	9,698	-
80501	Doolen											-
80501		Employee Benefits	50,649	0.00	60,347	0.00	(9,698)	0.00	63,155	(12,506)	50,649	-
80501		Substitute Teachers			-	0.00	-	0.00	674	(674)		-
80501		Teacher Salary	168,831	4.00	201,158	4.80	(32,327)	(0.80)	225,741	(56,910)	168,831	-
80501	Doolen Total		219,480	4.00	261,505	4.80	(42,025)	(0.80)	289,571	(70,090)	219,480	-
80501	Drachman											-
80501		Employee Benefits	2,748	0.00	2,718	0.00	30	0.00	2,676	72	2,748	-
80501		Substitute Teachers			-	0.00	-	0.00	208	(208)		-
80501		Teacher Salary	9,160	0.20	9,060	0.20	100	0.00	9,060	100	9,160	-

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			FY23 Amount	FTE	FY22 Budget	FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80501		Drachman Total	11,908	0.20	11,778	0.20	130	0.00	11,944	(36)	11,908	-	
80501		GATE										-	
80501		Added Duty	196,931	1.00	265,500	0.00	(68,569)	1.00	122,022	74,909	196,931	-	
80501		Administrator Salary	80,000	1.20	80,000	1.20	-	0.00	-	80,000	80,000	-	
80501		Classified Salary	23,218	0.60	23,218	0.60	-	0.00	71,224	(48,006)	23,218	-	
80501		District Supplies	106,000	0.00	77,500	0.00	28,500	0.00	53,546	52,454	106,000	-	
80501		Employee Benefits	260,136	0.00	249,668	0.00	10,468	0.00	239,013	21,123	260,136	-	
80501		Employee Training and Professi	48,000	0.00	43,000	0.00	5,000	0.00	34,231	13,769	48,000	-	
80501		Furniture and Equipment less than \$5	3,500	0.00	3,500	0.00	-	0.00	4,487	(987)	3,500	-	
80501		In-State Travel	10,350	0.00	7,000	0.00	3,350	0.00	-	10,350	10,350	-	
80501		Instructional Aids	4,500	0.00	4,500	0.00	-	0.00	4,454	46	4,500	-	
80501		Leased Certified	76,100	0.36	18,119	0.36	57,981	0.00	101,807	(25,707)	76,100	-	
80501		Mileage	5,000	0.00	5,000	0.00	-	0.00	484	4,516	5,000	-	
80501		Other Certified Salary	29,067	0.60	29,067	0.60	-	0.00	30,903	(1,836)	29,067	-	
80501		Out-Of-State	8,000	0.00	14,000	0.00	(6,000)	0.00	-	8,000	8,000	-	
80501		Overtime	1,000	0.00	1,000	0.00	-	0.00	2,142	(1,142)	1,000	-	
80501		Professional/Educational Contr	17,000	0.00	17,000	0.00	-	0.00	9,900	7,100	17,000	-	
80501		Stipend Certified	100,000	0.00	100,000	0.00	-	0.00	75,750	24,250	100,000	-	
80501		Substitute Teachers	15,000	0.00	28,000	0.00	(13,000)	0.00	956	14,044	15,000	-	
80501		Teacher Salary	630,000	11.84	516,429	11.84	113,571	0.00	587,019	42,981	630,000	-	
80501		Tech Related Hardware & Software le	32,000	0.00	32,000	0.00	-	0.00	44,712	(12,712)	32,000	-	
80501		Technology Related Repairs and	1,000	0.00	1,000	0.00	-	0.00	2,064	(1,064)	1,000	-	
80501		Textbooks	8,000	0.00	8,000	0.00	-	0.00	2,525	5,475	8,000	-	
80501		GATE Total	1,654,802	15.60	1,523,501	14.60	131,301	1.00	1,387,240	267,562	1,654,802	-	
80501		Guidance, Counsel & Student Prev										-	
80501		District Supplies	2,000	0.00	2,000	0.00	-	0.00	1,612	388	2,000	-	
80501		Guidance, Counsel & Student Prev Total	2,000	0.00	2,000	0.00	-	0.00	1,612	388	2,000	-	
80501		Hollinger										-	
80501		Employee Benefits	32,976	0.00	27,831	0.00	5,145	0.00	38,583	(5,607)	32,976	-	
80501		Substitute Teachers			-	0.00	-	0.00	250	(250)		-	
80501		Teacher Salary	109,919	2.40	92,769	2.00	17,150	0.40	143,404	(33,485)	109,919	-	
80501		Hollinger Total	142,895	2.40	120,600	2.00	22,295	0.40	182,236	(39,342)	142,895	-	
80501		Kellond										-	
80501		Employee Benefits	12,090	0.00	47,759	0.00	(35,669)	0.00	52,374	(40,284)	12,090	-	
80501		Substitute Teachers			-	0.00	-	0.00	364	(364)		-	
80501		Teacher Salary	40,300	1.00	159,197	4.00	(118,897)	(3.00)	172,415	(132,115)	40,300	-	
80501		Kellond Total	52,390	1.00	206,956	4.00	(154,566)	(3.00)	225,152	(172,762)	52,390	-	
80501		Lineweaver										-	
80501		Employee Benefits	12,540	0.00	12,390	0.00	150	0.00	8,985	3,555	12,540	-	
80501		Substitute Teachers			-	0.00	-	0.00	208	(208)		-	
80501		Teacher Salary	41,800	1.00	41,301	1.00	499	0.00	41,300	500	41,800	-	
80501		Lineweaver Total	54,340	1.00	53,691	1.00	649	0.00	50,493	3,847	54,340	-	
80501		Magee										-	
80501		Employee Benefits	11,640	0.00	11,490	0.00	150	0.00	12,384	(744)	11,640	-	
80501		Teacher Salary	38,800	1.00	38,299	1.00	501	0.00	42,700	(3,900)	38,800	-	
80501		Magee Total	50,440	1.00	49,789	1.00	651	0.00	55,084	(4,644)	50,440	-	
80501		Mansfeld										-	
80501		Employee Benefits	3,000	0.00	-	0.00	3,000	0.00	1,390	1,610	3,000	-	
80501		Substitute Teachers			-	0.00	-	0.00	12	(12)		-	
80501		Teacher Salary	10,000	0.20	-	0.00	10,000	0.20	6,435	3,565	10,000	-	
80501		Mansfeld Total	13,000	0.20	-	0.00	13,000	0.20	7,838	5,162	13,000	-	

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			FY23 Amount	FTE	Budget	FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80501	Mary Belle McCorkle K-8												
80501		Employee Benefits	2,238	0.00	2,628	0.00	(390)	0.00	-	2,238	2,238	-	
80501		Teacher Salary	7,460	0.20	8,760	0.20	(1,300)	0.00	-	7,460	7,460	-	
80501	Mary Belle McCorkle K-8 Total		9,698	0.20	11,388	0.20	(1,690)	0.00	-	9,698	9,698	-	
80501	Miles E												
80501		Employee Benefits	3,438	0.00	3,408	0.00	30	0.00	3,609	(171)	3,438	-	
80501		Teacher Salary	11,460	0.20	11,360	0.20	100	0.00	12,288	(828)	11,460	-	
80501	Miles E Total		14,898	0.20	14,768	0.20	130	0.00	15,897	(999)	14,898	-	
80501	Morgan Maxwell												
80501		Employee Benefits	2,268	0.00	2,238	0.00	30	0.00	2,252	16	2,268	-	
80501		Substitute Teachers			-	0.00	-	0.00	42	(42)		-	
80501		Teacher Salary	7,560	0.20	7,460	0.20	100	0.00	8,740	(1,180)	7,560	-	
80501	Morgan Maxwell Total		9,828	0.20	9,698	0.20	130	0.00	11,034	(1,206)	9,828	-	
80501	Naylor												
80501		Employee Benefits	52,140	0.00	64,058	0.00	(11,918)	0.00	40,613	11,528	52,140	-	
80501		Substitute Teachers			-	0.00	-	0.00	405	(405)		-	
80501		Teacher Salary	173,801	4.00	213,527	5.00	(39,726)	(1.00)	148,667	25,134	173,801	-	
80501	Naylor Total		225,941	4.00	277,585	5.00	(51,644)	(1.00)	189,685	36,257	225,941	-	
80501	Palo Verde												
80501		Classified Salary	15,836	0.35	15,680	0.35	156	0.00	11,893	3,943	15,836	-	
80501		Employee Benefits	17,381	0.00	16,644	0.00	737	0.00	15,731	1,650	17,381	-	
80501		Substitute Teachers			-	0.00	-	0.00	135	(135)		-	
80501		Teacher Salary	42,100	1.00	39,800	1.00	2,300	0.00	41,800	300	42,100	-	
80501	Palo Verde Total		75,317	1.35	72,124	1.35	3,193	0.00	69,559	5,758	75,317	-	
80501	Pistor												
80501		Employee Benefits	14,190	0.00	14,040	0.00	150	0.00	14,390	(200)	14,190	-	
80501		Substitute Teachers			-	0.00	-	0.00	3,530	(3,530)		-	
80501		Teacher Salary	47,300	1.00	46,801	1.00	499	0.00	46,227	1,074	47,300	-	
80501	Pistor Total		61,490	1.00	60,841	1.00	649	0.00	64,146	(2,656)	61,490	-	
80501	Project More												
80501		Classified Salary	3,920	0.09	-	0.00	3,920	0.09	3,843	77	3,920	-	
80501		Employee Benefits	1,176	0.00	-	0.00	1,176	0.00	829	347	1,176	-	
80501	Project More Total		5,096	0.09	-	0.00	5,096	0.09	4,671	425	5,096	-	
80501	Pueblo												
80501		Classified Salary	14,918	0.35	14,481	0.35	437	0.00	14,341	577	14,918	-	
80501		Employee Benefits	22,751	0.00	22,441	0.00	310	0.00	20,288	2,463	22,751	-	
80501		Teacher Salary	60,920	1.40	60,323	1.40	597	0.00	60,514	406	60,920	-	
80501	Pueblo Total		98,589	1.75	97,245	1.75	1,344	0.00	95,144	3,446	98,589	-	
80501	Rincon												
80501		Classified Salary	16,316	0.35	15,372	0.35	944	0.00	15,372	944	16,316	-	
80501		Employee Benefits	4,895	0.00	4,612	0.00	283	0.00	4,837	58	4,895	-	
80501		Teacher Salary			-	0.00	-	0.00	4,320	(4,320)		-	
80501	Rincon Total		21,211	0.35	19,984	0.35	1,227	0.00	24,529	(3,318)	21,211	-	
80501	Roskruge												
80501		Employee Benefits			2,628	0.00	(2,628)	0.00	-	-		-	
80501		Teacher Salary			8,760	0.20	(8,760)	(0.20)	-	-		-	
80501	Roskruge Total				11,388	0.20	(11,388)	(0.20)	-	-		-	
80501	Sabino												
80501		Classified Salary	15,680	0.35	15,372	0.35	308	0.00	2,228	13,452	15,680	-	
80501		Employee Benefits	12,138	0.00	4,612	0.00	7,526	0.00	464	11,674	12,138	-	
80501		Teacher Salary	24,780	0.60	-	0.00	24,780	0.60	-	24,780	24,780	-	

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			FY23 Amount	FTE	FY22 Adopted Budget	FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80501	Sabino Total		52,598	0.95	19,984	0.35	32,614	0.60	2,692	49,906	52,598	-	
80501	Safford											-	
80501		Employee Benefits	3,018	0.00	2,988	0.00	30	0.00	3,134	(116)	3,018	-	
80501		Teacher Salary	10,060	0.20	9,960	0.20	100	0.00	11,080	(1,020)	10,060	-	
80501	Safford Total		13,078	0.20	12,948	0.20	130	0.00	14,214	(1,136)	13,078	-	
80501	Sahuaro											-	
80501		Classified Salary	17,493	0.35	14,625	0.35	2,868	0.00	14,626	2,867	17,493	-	
80501		Employee Benefits	18,538	0.00	17,527	0.00	1,011	0.00	13,989	4,549	18,538	-	
80501		Teacher Salary	44,300	1.00	43,799	1.00	501	0.00	50,200	(5,900)	44,300	-	
80501	Sahuaro Total		80,331	1.35	75,951	1.35	4,380	0.00	78,815	1,516	80,331	-	
80501	Santa Rita											-	
80501		Classified Salary	15,680	0.35	-	0.00	15,680	0.35	-	15,680	15,680	-	
80501		Employee Benefits	4,704	0.00	-	0.00	4,704	0.00	444	4,260	4,704	-	
80501		Leased Classified			11,641	0.35	(11,641)	(0.35)	5,040	(5,040)		-	
80501	Santa Rita Total		20,384	0.35	11,641	0.35	8,743	0.00	5,483	14,901	20,384	-	
80501	Secrist											-	
80501		Employee Benefits	11,640	0.00	11,490	0.00	150	0.00	13,420	(1,780)	11,640	-	
80501		Teacher Salary	38,800	1.00	38,299	1.00	501	0.00	40,061	(1,261)	38,800	-	
80501	Secrist Total		50,440	1.00	49,789	1.00	651	0.00	53,482	(3,042)	50,440	-	
80501	Teenage Parent											-	
80501		Classified Salary	3,920	0.09	-	0.00	3,920	0.09	3,843	77	3,920	-	
80501		Employee Benefits	1,176	0.00	-	0.00	1,176	0.00	829	347	1,176	-	
80501	Teenage Parent Total		5,096	0.09	-	0.00	5,096	0.09	4,671	425	5,096	-	
80501	Tucson											-	
80501		Classified Salary	30,135	0.70	28,975	0.70	1,160	0.00	22,292	7,843	30,135	-	
80501		Employee Benefits	9,041	0.00	8,693	0.00	348	0.00	4,873	4,167	9,041	-	
80501	Tucson Total		39,176	0.70	37,668	0.70	1,508	0.00	27,165	12,010	39,176	-	
80501	University											-	
80501		Classified Salary	15,067	0.35	14,481	0.35	586	0.00	14,481	586	15,067	-	
80501		Employee Benefits	4,520	0.00	4,344	0.00	176	0.00	4,496	24	4,520	-	
80501	University Total		19,587	0.35	18,825	0.35	762	0.00	18,977	611	19,587	-	
80501	Utterback											-	
80501		Employee Benefits	11,640	0.00	11,490	0.00	150	0.00	8,810	2,830	11,640	-	
80501		Substitute Teachers			-	0.00	-	0.00	666	(666)		-	
80501		Teacher Salary	38,800	1.00	38,299	1.00	501	0.00	36,307	2,493	38,800	-	
80501	Utterback Total		50,440	1.00	49,789	1.00	651	0.00	45,783	4,657	50,440	-	
80501	Vail											-	
80501		Employee Benefits	77,015	0.00	60,204	0.00	16,811	0.00	68,593	8,423	77,015	-	
80501		Substitute Teachers			-	0.00	-	0.00	33,781	(33,781)		-	
80501		Teacher Salary	256,718	6.00	200,680	4.60	56,038	1.40	202,454	54,264	256,718	-	
80501	Vail Total		333,733	6.00	260,884	4.60	72,849	1.40	304,828	28,906	333,733	-	
80501	Valencia											-	
80501		Employee Benefits	14,328	0.00	-	0.00	14,328	0.00	14,880	(552)	14,328	-	
80501		Substitute Teachers			-	0.00	-	0.00	68	(68)		-	
80501		Teacher Salary	47,761	1.20	-	0.00	47,761	1.20	48,774	(1,013)	47,761	-	
80501	Valencia Total		62,089	1.20	-	0.00	62,089	1.20	63,722	(1,633)	62,089	-	
80501	Wheeler											-	
80501		Employee Benefits	13,290	0.00	26,279	0.00	(12,989)	0.00	14,245	(955)	13,290	-	
80501		Teacher Salary	44,300	1.00	87,598	2.00	(43,298)	(1.00)	48,200	(3,900)	44,300	-	
80501	Wheeler Total		57,590	1.00	113,877	2.00	(56,287)	(1.00)	62,445	(4,855)	57,590	-	
80501	White											-	

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			FY23 Amount	FTE	FY22 Budget	FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80501		Employee Benefits	26,520	0.00	65,550	0.00	(39,031)	0.00	67,497	(40,977)	26,520	-	
80501		Substitute Teachers			-	0.00	-	0.00	1,196	(1,196)		-	
80501		Teacher Salary	88,399	2.00	218,501	5.00	(130,102)	(3.00)	236,100	(147,701)	88,399	-	
80501	White Total		114,919	2.00	284,051	5.00	(169,133)	(3.00)	304,793	(189,874)	114,919	-	
80501	<b>V.1 ALE Access and Recruitment Plan Total</b>		<b>6,110,130</b>	<b>67.63</b>	<b>6,238,103</b>	<b>72.35</b>	<b>(127,973)</b>	<b>(4.72)</b>	<b>5,878,350</b>	<b>231,781</b>	<b>6,110,130</b>	-	
80502												-	
80502		<b>V.2 UHS Admissions/Outreach/Recruitment</b>										-	
80502	Asian Pacific Refugee Stu Svcs											-	
80502		Added Duty	3,322	0.00	3,289	0.00	33	0.00	-	3,322	3,322	-	
80502		Administrator Salary	11,072	0.13	10,962	0.13	110	0.00	3,867	7,204	11,072	-	
80502		Employee Benefits			-	0.00	-	0.00	1,022	(1,022)		-	
80502	Asian Pacific Refugee Stu Svcs Total		14,394	0.13	14,251	0.13	143	0.00	4,890	9,504	14,394	-	
80502	Assessment & Evaluation											-	
80502		Instructional Aids	20,004	0.00	20,004	0.00	-	0.00	15,498	4,506	20,004	-	
80502	Assessment & Evaluation Total		20,004	0.00	20,004	0.00	-	0.00	15,498	4,506	20,004	-	
80502	University											-	
80502		Added Duty	67,250	0.00	67,250	0.00	-	0.00	12,718	54,533	67,250	-	
80502		Classified Temporary	5,000	0.00	5,000	0.00	-	0.00	-	5,000	5,000	-	
80502		District Supplies	8,446	0.00	8,446	0.00	-	0.00	6,127	2,319	8,446	-	
80502		Dues/Membership Fees	400	0.00	400	0.00	-	0.00	-	400	400	-	
80502		Employee Benefits	26,587	0.00	15,595	0.00	10,992	0.00	11,250	15,337	26,587	-	
80502		Instructional Aids	11,823	0.00	11,823	0.00	-	0.00	6,821	5,001	11,823	-	
80502		Leased Stipends			-	0.00	-	0.00	4,137	(4,137)		-	
80502		Other Communication-Postage	154	0.00	154	0.00	-	0.00	-	154	154	-	
80502		Other Professional Services-Ge	6,000	0.00	6,000	0.00	-	0.00	5,892	108	6,000	-	
80502		Overtime	4,500	0.00	4,500	0.00	-	0.00	-	4,500	4,500	-	
80502		Stipend Certified	3,500	0.00	3,500	0.00	-	0.00	1,750	1,750	3,500	-	
80502		Substitute Teachers			-	0.00	-	0.00	308	(308)		-	
80502		Teacher Salary	36,640	0.80	45,311	1.00	(8,671)	(0.20)	27,828	8,812	36,640	-	
80502		Technology Related Repairs and	3,899	0.00	3,899	0.00	-	0.00	-	3,899	3,899	-	
80502	University Total		174,199	0.80	171,878	1.00	2,321	(0.20)	76,831	97,368	174,199	-	
80502	<b>V.2 UHS Admissions/Outreach/Recruitment Total</b>		<b>208,596</b>	<b>0.93</b>	<b>206,133</b>	<b>1.13</b>	<b>2,464</b>	<b>(0.20)</b>	<b>97,218</b>	<b>111,378</b>	<b>208,596</b>	-	
80504												-	
80504		<b>V.4 Build/Expand Dual Language Programs</b>										-	
80504	Asian Pacific Refugee Stu Svcs											-	
80504		Administrator Salary	11,072	0.13	10,962	0.13	110	0.00	3,867	7,204	11,072	-	
80504		Employee Benefits	3,322	0.00	3,289	0.00	33	0.00	1,022	2,299	3,322	-	
80504	Asian Pacific Refugee Stu Svcs Total		14,394	0.13	14,251	0.13	143	0.00	4,890	9,504	14,394	-	
80504	Bloom											-	
80504		Added Duty			-	0.00	-	0.00	4,202	(4,202)		-	
80504		Classified Salary	112,771	5.25	142,192	7.00	(29,421)	(1.75)	67,047	45,724	112,771	-	
80504		Employee Benefits	108,063	0.00	125,171	0.00	(17,108)	0.00	86,734	21,329	108,063	-	
80504		Leased Substitutes			-	0.00	-	0.00	262	(262)		-	
80504		Substitute Teachers			-	0.00	-	0.00	1,352	(1,352)		-	
80504		Teacher Salary	247,439	6.00	283,058	7.00	(35,619)	(1.00)	225,800	21,639	247,439	-	
80504	Bloom Total		468,273	11.25	550,421	14.00	(82,148)	(2.75)	385,396	82,877	468,273	-	
80504	Comm & Media Outreach											-	
80504		Advertising	5,000	0.00	-	0.00	5,000	0.00	-	5,000	5,000	-	
80504		Official/Administrative Contra	5,000	0.00	-	0.00	5,000	0.00	-	5,000	5,000	-	
80504	Comm & Media Outreach Total		10,000	0.00	-	0.00	10,000	0.00	-	10,000	10,000	-	
80504	Davis											-	

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Activity	Site	Account Code	FY23		FY22 Adopted		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations
			FY23 Amount	FTE	FY22 Budget	FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80504		Added Duty			-	0.00	-	0.00	10,958	(10,958)		-	
80504		Classified Salary	99,605	4.50	157,808	6.50	(58,203)	(2.00)	104,795	(5,190)	99,605	-	
80504		Employee Benefits	43,322	0.00	45,876	0.00	(2,555)	0.00	51,552	(8,231)	43,322	-	
80504		Teacher Salary	52,400	1.00	44,300	1.00	8,100	0.00	50,200	2,200	52,400	-	
80504	Davis Total		195,327	5.50	247,984	7.50	(52,658)	(2.00)	217,505	(22,178)	195,327	-	
80504	Grijalva											-	
80504		Classified Salary	31,668	1.50	64,642	3.67	(32,974)	(2.17)	39,436	(7,768)	31,668	-	
80504		Employee Benefits	53,960	0.00	36,788	0.00	17,172	0.00	33,948	20,012	53,960	-	
80504		Leased Classified	17,953	0.75	-	0.00	17,953	0.75	2,528	15,425	17,953	-	
80504		Leased Substitutes			-	0.00	-	0.00	170	(170)		-	
80504		Substitute Teachers			-	0.00	-	0.00	3,914	(3,914)		-	
80504		Teacher Salary	148,200	4.00	75,601	2.00	72,599	2.00	74,048	74,152	148,200	-	
80504	Grijalva Total		251,781	6.25	177,031	5.67	74,750	0.58	154,044	97,737	251,781	-	
80504	Hollinger											-	
80504		Added Duty			-	0.00	-	0.00	835	(835)		-	
80504		Classified Salary	122,318	5.50	117,153	6.00	5,165	(0.50)	88,526	33,792	122,318	-	
80504		Employee Benefits	64,344	0.00	65,509	0.00	(1,166)	0.00	65,424	(1,080)	64,344	-	
80504		Substitute Teachers			-	0.00	-	0.00	208	(208)		-	
80504		Teacher Salary	97,761	2.20	116,901	3.00	(19,140)	(0.80)	127,700	(29,939)	97,761	-	
80504	Hollinger Total		284,423	7.70	299,563	9.00	(15,141)	(1.30)	282,693	1,730	284,423	-	
80504	Human Resources											-	
80504		Employee Benefits	103,012	0.00	103,012	0.00	-	0.00	94,809	8,203	103,012	-	
80504		Leased Certified			-	0.00	-	0.00	5,782	(5,782)		-	
80504		Leased Stipends			-	0.00	-	0.00	9,829	(9,829)		-	
80504		Stipend Certified	542,000	0.00	517,000	0.00	25,000	0.00	443,126	98,874	542,000	-	
80504	Human Resources Total		645,012	0.00	620,012	0.00	25,000	0.00	553,545	91,467	645,012	-	
80504	Language Acquisition											-	
80504		Added Duty	158,880	0.00	132,400	0.00	26,480	0.00	68,927	89,953	158,880	-	
80504		Classified Salary	151,316	2.60	150,657	2.60	660	0.00	149,227	2,089	151,316	-	
80504		Classified Temporary	14,580	0.00	-	0.00	14,580	0.00	-	14,580	14,580	-	
80504		District Supplies	21,400	0.00	21,500	0.00	(100)	0.00	6,673	14,727	21,400	-	
80504		Employee Benefits	112,271	0.00	142,537	0.00	(30,266)	0.00	83,194	29,077	112,271	-	
80504		Employee Training and Professi	47,200	0.00	47,200	0.00	-	0.00	27,785	19,415	47,200	-	
80504		Furniture and Equipment less than \$5,000			1,200	0.00	(1,200)	0.00	-	-		-	
80504		Instructional Aids	641,920	0.00	662,500	0.00	(20,580)	0.00	616,108	25,812	641,920	-	
80504		Leased Certified			-	0.00	-	0.00	5,497	(5,497)		-	
80504		Leased Classified	67,918	0.80	61,532	0.80	6,386	0.00	70,409	(2,491)	67,918	-	
80504		Other Books, Periodicals, and Media	8,000	0.00	8,000	0.00	-	0.00	7,995	5	8,000	-	
80504		Other Communication-Postage	3,000	0.00	3,000	0.00	-	0.00	-	3,000	3,000	-	
80504		Out-Of-State	85,000	0.00	85,000	0.00	-	0.00	-	85,000	85,000	-	
80504		Overtime			-	0.00	-	0.00	95	(95)		-	
80504		Professional/Educational Contr	133,980	0.00	111,650	0.00	22,330	0.00	38,000	95,980	133,980	-	
80504		Stipend Certified	39,600	0.00	33,000	0.00	6,600	0.00	38,331	1,270	39,600	-	
80504		Substitute Teachers	70,992	0.00	59,160	0.00	11,832	0.00	-	70,992	70,992	-	
80504		Supplies-Technology Related	100	0.00	-	0.00	100	0.00	-	100	100	-	
80504		Teacher Salary			-	0.00	-	0.00	47,200	(47,200)		-	
80504		Tech Related Hardware & Software le	6,200	0.00	-	0.00	6,200	0.00	-	6,200	6,200	-	
80504		Technology Related Repairs and	1,000	0.00	-	0.00	1,000	0.00	-	1,000	1,000	-	
80504		Textbooks	213,000	0.00	213,000	0.00	-	0.00	209,975	3,025	213,000	-	
80504	Language Acquisition Total		1,776,357	3.40	1,732,336	3.40	44,021	0.00	1,369,416	406,940	1,776,357	-	
80504	Magee											-	



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Activity	Site	Account Code	FY23		FY22 Adopted		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations
			FY23 Amount	FY23 FTE	FY22 Budget	FY22 FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80504		Classified Salary	11,500	0.50	-	0.00	11,500	0.50	-	11,500	11,500	-	
80504		Employee Benefits	18,450	0.00	-	0.00	18,450	0.00	-	18,450	18,450	-	
80504		Teacher Salary	50,000	1.00	-	0.00	50,000	1.00	-	50,000	50,000	-	
80504	Magee Total		79,950	1.50	-	0.00	79,950	1.50	-	79,950	79,950	-	
80504	Mary Belle McCorkle K-8												
80504		Added Duty			-	0.00	-	0.00	9,628	(9,628)		-	
80504		Classified Salary	89,807	4.00	116,331	6.00	(26,524)	(2.00)	47,431	42,376	89,807	-	
80504		Employee Benefits	41,582	0.00	37,583	0.00	3,999	0.00	36,981	4,601	41,582	-	
80504		Leased Classified	15,834	0.75	-	0.00	15,834	0.75	5,913	9,921	15,834	-	
80504		Teacher Salary	48,800	1.00	48,299	1.00	501	0.00	52,700	(3,900)	48,800	-	
80504	Mary Belle McCorkle K-8 Total		196,023	5.75	202,213	7.00	(6,190)	(1.25)	152,652	43,371	196,023	-	
80504	Mission View												
80504		Added Duty			-	0.00	-	0.00	2,450	(2,450)		-	
80504		Classified Salary	45,998	2.18	63,863	3.00	(17,865)	(0.82)	30,824	15,174	45,998	-	
80504		Employee Benefits	39,479	0.00	38,408	0.00	1,071	0.00	21,963	17,517	39,479	-	
80504		Teacher Salary	93,200	2.00	83,601	2.00	9,599	0.00	40,300	52,900	93,200	-	
80504	Mission View Total		178,677	4.18	185,872	5.00	(7,195)	(0.82)	95,537	83,140	178,677	-	
80504	Pistor												
80504		Classified Salary	31,668	1.50	52,923	2.25	(21,255)	(0.75)	14,933	16,735	31,668	-	
80504		Employee Benefits	23,990	0.00	31,750	0.00	(7,760)	0.00	22,804	1,186	23,990	-	
80504		Substitute Teachers			-	0.00	-	0.00	267	(267)		-	
80504		Teacher Salary	48,299	1.00	76,481	1.60	(28,182)	(0.60)	53,628	(5,329)	48,299	-	
80504	Pistor Total		103,957	2.50	161,154	3.85	(57,197)	(1.35)	91,632	12,325	103,957	-	
80504	Pueblo												
80504		Classified Salary	43,483	1.88	40,861	2.00	2,622	(0.13)	38,213	5,270	43,483	-	
80504		Employee Benefits	55,927	0.00	32,762	0.00	23,165	0.00	49,514	6,413	55,927	-	
80504		Leased Certified			42,601	1.00	(42,601)	(1.00)	-	-		-	
80504		Overtime			-	0.00	-	0.00	705	(705)		-	
80504		Substitute Teachers			-	0.00	-	0.00	402	(402)		-	
80504		Teacher Salary	142,940	3.00	67,289	1.40	75,651	1.60	156,979	(14,039)	142,940	-	
80504	Pueblo Total		242,350	4.88	183,513	4.40	58,837	0.48	245,813	(3,464)	242,350	-	
80504	Roskruge												
80504		Added Duty			-	0.00	-	0.00	6,589	(6,589)		-	
80504		Classified Salary	160,679	7.38	185,474	8.00	(24,795)	(0.63)	117,365	43,314	160,679	-	
80504		Employee Benefits	59,544	0.00	44,826	0.00	14,718	0.00	52,281	7,263	59,544	-	
80504		Leased Certified			38,948	1.00	(38,948)	(1.00)	-	-		-	
80504		Teacher Salary	37,800	1.00	-	0.00	37,800	1.00	48,100	(10,300)	37,800	-	
80504	Roskruge Total		258,023	8.38	269,248	9.00	(11,226)	(0.63)	224,334	33,689	258,023	-	
80504	Van Buskirk												
80504		Classified Salary	54,095	2.50	61,840	3.00	(7,745)	(0.50)	31,174	22,921	54,095	-	
80504		Employee Benefits	44,459	0.00	54,700	0.00	(10,242)	0.00	55,312	(10,854)	44,459	-	
80504		Teacher Salary	101,700	2.00	130,898	3.00	(29,198)	(1.00)	147,600	(45,900)	101,700	-	
80504	Van Buskirk Total		200,254	4.50	247,438	6.00	(47,185)	(1.50)	234,087	(33,833)	200,254	-	
80504	White												
80504		Added Duty			-	0.00	-	0.00	15,018	(15,018)		-	
80504		Classified Salary	82,526	3.76	90,532	4.33	(8,006)	(0.57)	60,185	22,341	82,526	-	
80504		Employee Benefits	49,538	0.00	42,602	0.00	6,936	0.00	47,645	1,892	49,538	-	
80504		Overtime			-	0.00	-	0.00	10	(10)		-	
80504		Substitute Teachers			-	0.00	-	0.00	520	(520)		-	
80504		Teacher Salary	82,599	2.00	81,602	2.00	997	0.00	81,600	999	82,599	-	
80504	White Total		214,663	5.76	214,736	6.33	(73)	(0.57)	204,978	9,684	214,663	-	



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Activity	Site	Account Code	FY23		FY22 Adopted		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations
			FY23 Amount	FTE	Budget	FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80504	V.4 Build/Expand Dual Language Programs	Total	5,119,462	71.66	5,105,774	81.28	13,689	(9.62)	4,216,523	902,940	5,119,462	-	
80506													
80506	V.6 Dropout Prevention and Retention Plan												
80506	African American												
80506		Administrator Salary	32,739	0.34	32,239	0.34	500	0.00	32,883	(145)	32,739	-	
80506		Classified Salary	98,497	2.80	102,410	2.80	(3,913)	0.00	86,071	12,426	98,497	-	
80506		Employee Benefits	39,371	0.00	40,319	0.00	(948)	0.00	36,604	2,767	39,371	-	
80506		Overtime			200	0.00	(200)	0.00	520	(520)		-	
80506		African American Total	170,606	3.14	175,167	3.14	(4,561)	0.00	156,078	14,528	170,606	-	
80506	Alternative to Suspension												
80506		Administrator Salary	45,800	0.50	110,000	1.00	(64,200)	(0.50)	-	45,800	45,800	-	
80506		Classified Salary	95,113	2.50	94,171	2.50	942	0.00	52,421	42,692	95,113	-	
80506		District Supplies	9,500	0.00	9,500	0.00	-	0.00	6,505	2,995	9,500	-	
80506		Employee Benefits	104,624	0.00	81,684	0.00	22,940	0.00	62,899	41,725	104,624	-	
80506		Furniture and Equipment less than \$5	600	0.00	600	0.00	-	0.00	4,356	(3,756)	600	-	
80506		Leased Certified	48,282	1.00	47,782	1.00	500	0.00	36,265	12,017	48,282	-	
80506		Mileage	500	0.00	500	0.00	-	0.00	-	500	500	-	
80506		Nontechnology Related Repairs	1,000	0.00	1,000	0.00	-	0.00	-	1,000	1,000	-	
80506		Repair and Maintenance Service			-	0.00	-	0.00	686	(686)		-	
80506		Stipend Certified	3,000	0.00	-	0.00	3,000	0.00	-	3,000	3,000	-	
80506		Substitute Teachers	3,000	0.00	3,000	0.00	-	0.00	-	3,000	3,000	-	
80506		Supplies-Technology Related	500	0.00	500	0.00	-	0.00	-	500	500	-	
80506		Teacher Salary	204,835	4.00	202,835	4.00	2,000	0.00	170,138	34,698	204,835	-	
80506		Tech Related Hardware & Software less than \$5,000	4,175	0.00	4,500	0.00	(325)	0.00	27,739	(23,564)	4,175	-	
80506		Technology Related Repairs and	325	0.00	-	0.00	325	0.00	713	(388)	325	-	
80506		Alternative to Suspension Total	521,255	8.00	556,073	8.50	(34,818)	(0.50)	361,722	159,533	521,255	-	
80506	Asian Pacific Refugee Stu Svcs												
80506		Administrator Salary	11,072	0.13	10,962	0.13	110	0.00	3,867	7,204	11,072	-	
80506		Classified Salary	12,770	0.38	12,644	0.38	126	0.00	9,876	2,894	12,770	-	
80506		District Supplies	1,000	0.00	1,000	0.00	-	0.00	8,895	(7,895)	1,000	-	
80506		Employee Benefits	7,153	0.00	10,860	0.00	(3,707)	0.00	4,603	2,550	7,153	-	
80506		Employee Training and Professi			-	0.00	-	0.00	900	(900)		-	
80506		Furniture and Equipment less than \$5,000			-	0.00	-	0.00	10,705	(10,705)		-	
80506		Overtime			-	0.00	-	0.00	118	(118)		-	
80506		Premium Taxes-Worker's Comp			500	0.00	(500)	0.00	-	-		-	
80506		Stipend Certified			-	0.00	-	0.00	1,313	(1,313)		-	
80506		Student Admissions			300	0.00	(300)	0.00	-	-		-	
80506		Supplies-Technology Related	125	0.00	125	0.00	-	0.00	-	125	125	-	
80506		Tech Related Hardware & Software less than \$5,000			-	0.00	-	0.00	34,677	(34,677)		-	
80506		Asian Pacific Refugee Stu Svcs Total	32,120	0.51	36,391	0.51	(4,271)	0.00	74,954	(42,834)	32,120	-	
80506	Banks												
80506		Added Duty			-	0.00	-	0.00	21,130	(21,130)		-	
80506		Classified Temporary			-	0.00	-	0.00	3,455	(3,455)		-	
80506		District Supplies			-	0.00	-	0.00	986	(986)		-	
80506		Employee Benefits			-	0.00	-	0.00	4,917	(4,917)		-	
80506		Banks Total			-	0.00	-	0.00	30,488	(30,488)		-	
80506	Blenman												
80506		Added Duty			-	0.00	-	0.00	25,521	(25,521)		-	
80506		Classified Temporary			-	0.00	-	0.00	2,758	(2,758)		-	
80506		District Supplies			-	0.00	-	0.00	741	(741)		-	
80506		Employee Benefits			-	0.00	-	0.00	5,656	(5,656)		-	

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 FINAL USP BUDGET  
 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY22		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations	
			FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Amount	FTE	FY21 Actuals	FY21 Amount		FY23 Proposed
80506		Blenman Total			-	0.00	-	0.00	34,675	(34,675)		-
80506	Bloom											-
80506		Added Duty			-	0.00	-	0.00	36,515	(36,515)		-
80506		Classified Temporary			-	0.00	-	0.00	2,837	(2,837)		-
80506		District Supplies			-	0.00	-	0.00	764	(764)		-
80506		Employee Benefits			-	0.00	-	0.00	8,094	(8,094)		-
80506		Substitute Teachers			-	0.00	-	0.00	1,119	(1,119)		-
80506	Bloom	Total			-	0.00	-	0.00	49,330	(49,330)		-
80506	Bonillas											-
80506		Added Duty			-	0.00	-	0.00	36,816	(36,816)		-
80506		Classified Temporary			-	0.00	-	0.00	3,994	(3,994)		-
80506		Employee Benefits			-	0.00	-	0.00	8,182	(8,182)		-
80506		Substitute Teachers			-	0.00	-	0.00	102	(102)		-
80506	Bonillas	Total			-	0.00	-	0.00	49,095	(49,095)		-
80506	Booth/Fickett											-
80506		Added Duty			-	0.00	-	0.00	39,930	(39,930)		-
80506		Classified Salary	21,464	1.00	21,251	1.00	213	0.00	20,717	747	21,464	-
80506		Classified Temporary			-	0.00	-	0.00	3,025	(3,025)		-
80506		District Supplies			-	0.00	-	0.00	500	(500)		-
80506		Employee Benefits	34,475	0.00	33,944	0.00	531	0.00	42,383	(7,908)	34,475	-
80506		Substitute Teachers	1,000	0.00	1,000	0.00	-	0.00	2,141	(1,141)	1,000	-
80506		Teacher Salary	93,453	2.00	92,454	2.00	999	0.00	98,100	(4,647)	93,453	-
80506	Booth/Fickett	Total	150,392	3.00	148,649	3.00	1,743	0.00	206,797	(56,405)	150,392	-
80506	Borman											-
80506		Added Duty			-	0.00	-	0.00	26,297	(26,297)		-
80506		Classified Temporary			-	0.00	-	0.00	2,989	(2,989)		-
80506		District Supplies			-	0.00	-	0.00	997	(997)		-
80506		Employee Benefits			-	0.00	-	0.00	6,163	(6,163)		-
80506		Substitute Teachers			-	0.00	-	0.00	1,526	(1,526)		-
80506	Borman	Total			-	0.00	-	0.00	37,972	(37,972)		-
80506	Borton											-
80506		Added Duty			-	0.00	-	0.00	29,879	(29,879)		-
80506		Classified Temporary			-	0.00	-	0.00	2,636	(2,636)		-
80506		District Supplies			-	0.00	-	0.00	770	(770)		-
80506		Employee Benefits			-	0.00	-	0.00	6,503	(6,503)		-
80506	Borton	Total			-	0.00	-	0.00	39,788	(39,788)		-
80506	Carrillo											-
80506		Added Duty			-	0.00	-	0.00	22,119	(22,119)		-
80506		Classified Temporary			-	0.00	-	0.00	2,156	(2,156)		-
80506		District Supplies			-	0.00	-	0.00	1,000	(1,000)		-
80506		Employee Benefits			-	0.00	-	0.00	4,855	(4,855)		-
80506	Carrillo	Total			-	0.00	-	0.00	30,130	(30,130)		-
80506	Catalina											-
80506		Added Duty			-	0.00	-	0.00	73,118	(73,118)		-
80506		Classified Temporary			-	0.00	-	0.00	2,038	(2,038)		-
80506		Employee Benefits	13,740	0.00	13,590	0.00	150	0.00	31,827	(18,087)	13,740	-
80506		Overtime			-	0.00	-	0.00	1,666	(1,666)		-
80506		Teacher Salary	45,801	1.00	45,300	1.00	501	0.00	49,775	(3,974)	45,801	-
80506	Catalina	Total	59,541	1.00	58,890	1.00	651	0.00	158,423	(98,882)	59,541	-
80506	Cavett											-
80506		Added Duty			-	0.00	-	0.00	3,049	(3,049)		-

TUCSON UNIFIED SCHOOL DISTRICT  
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 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY22		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations	
			FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Amount	FTE	FY21 Actuals	FY21 Amount		FY23 Proposed
80506		Classified Temporary			-	0.00	-	0.00	1,799	(1,799)		-
80506		Employee Benefits			-	0.00	-	0.00	970	(970)		-
80506		Cavett Total			-	0.00	-	0.00	5,817	(5,817)		-
80506	Cholla											-
80506		Added Duty			-	0.00	-	0.00	42,339	(42,339)		-
80506		Classified Temporary			-	0.00	-	0.00	8,105	(8,105)		-
80506		Employee Benefits	11,490	0.00	11,520	0.00	(30)	0.00	24,660	(13,170)	11,490	-
80506		Leased Certified			-	0.00	-	0.00	6,556	(6,556)		-
80506		Substitute Teachers			985	0.00	(985)	0.00	1,221	(1,221)		-
80506		Teacher Salary	38,299	1.00	37,800	1.00	499	0.00	41,585	(3,286)	38,299	-
80506		Cholla Total	49,789	1.00	50,305	1.00	(516)	0.00	124,466	(74,678)	49,789	-
80506	Collier											-
80506		Added Duty			-	0.00	-	0.00	20,427	(20,427)		-
80506		Classified Temporary			-	0.00	-	0.00	1,883	(1,883)		-
80506		District Supplies			-	0.00	-	0.00	1,008	(1,008)		-
80506		Employee Benefits			-	0.00	-	0.00	4,462	(4,462)		-
80506		Collier Total			-	0.00	-	0.00	27,780	(27,780)		-
80506	Cragin											-
80506		Added Duty			-	0.00	-	0.00	6,352	(6,352)		-
80506		Classified Temporary			-	0.00	-	0.00	2,789	(2,789)		-
80506		Employee Benefits			-	0.00	-	0.00	1,828	(1,828)		-
80506		Cragin Total			-	0.00	-	0.00	10,970	(10,970)		-
80506	Curriculum Development											-
80506		Added Duty			-	0.00	-	0.00	37,026	(37,026)		-
80506		District Supplies			-	0.00	-	0.00	914	(914)		-
80506		Employee Benefits			-	0.00	-	0.00	7,169	(7,169)		-
80506		Instructional Aids			-	0.00	-	0.00	1,055,407	(1,055,407)		-
80506		Curriculum Development Total			-	0.00	-	0.00	1,100,515	(1,100,515)		-
80506	Davidson											-
80506		Added Duty			-	0.00	-	0.00	41	(41)		-
80506		Classified Temporary			-	0.00	-	0.00	2,491	(2,491)		-
80506		Employee Benefits			-	0.00	-	0.00	527	(527)		-
80506		Substitute Teachers			-	0.00	-	0.00	102	(102)		-
80506		Davidson Total			-	0.00	-	0.00	3,160	(3,160)		-
80506	Davis											-
80506		Added Duty			-	0.00	-	0.00	18,680	(18,680)		-
80506		Classified Temporary			-	0.00	-	0.00	3,032	(3,032)		-
80506		District Supplies			-	0.00	-	0.00	1,000	(1,000)		-
80506		Employee Benefits			-	0.00	-	0.00	4,424	(4,424)		-
80506		Substitute Teachers			-	0.00	-	0.00	407	(407)		-
80506		Davis Total			-	0.00	-	0.00	27,543	(27,543)		-
80506	Dietz											-
80506		Added Duty			-	0.00	-	0.00	7,093	(7,093)		-
80506		Classified Temporary			-	0.00	-	0.00	2,252	(2,252)		-
80506		Employee Benefits	16,890	0.00	16,740	0.00	150	0.00	18,967	(2,077)	16,890	-
80506		Substitute Teachers			990	0.00	(990)	0.00	777	(777)		-
80506		Teacher Salary	56,300	1.00	55,801	1.00	499	0.00	61,045	(4,745)	56,300	-
80506		Dietz Total	73,190	1.00	73,531	1.00	(341)	0.00	90,134	(16,944)	73,190	-
80506	Dodge											-
80506		Added Duty			-	0.00	-	0.00	12,694	(12,694)		-
80506		Classified Temporary			-	0.00	-	0.00	2,350	(2,350)		-

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Activity	Site	Account Code	FY23		FY22 Adopted		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations
			FY23 Amount	FTE	Budget	FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80506		Employee Benefits			-	0.00	-	0.00	3,009	(3,009)			-
80506	Dodge	Total			-	0.00	-	0.00	18,052	(18,052)			-
80506	Doolen												-
80506		Added Duty			-	0.00	-	0.00	20,582	(20,582)			-
80506		Classified Salary	21,464	1.00	21,251	1.00	213	0.00	12,260	9,204	21,464		-
80506		Classified Temporary			-	0.00	-	0.00	3,073	(3,073)			-
80506		District Supplies			-	0.00	-	0.00	648	(648)			-
80506		Employee Benefits	33,520	0.00	65,952	0.00	(32,432)	0.00	21,633	11,887	33,520		-
80506		Substitute Teachers	1,000	0.00	1,000	0.00	-	0.00	204	796	1,000		-
80506		Teacher Salary	90,270	2.00	89,270	2.00	1,000	0.00	48,450	41,820	90,270		-
80506	Doolen	Total	146,254	3.00	177,473	3.00	(31,219)	0.00	106,848	39,405	146,254		-
80506	Drachman												-
80506		Added Duty			-	0.00	-	0.00	29,667	(29,667)			-
80506		Classified Temporary			-	0.00	-	0.00	2,061	(2,061)			-
80506		District Supplies			-	0.00	-	0.00	997	(997)			-
80506		Employee Benefits			-	0.00	-	0.00	6,346	(6,346)			-
80506	Drachman	Total			-	0.00	-	0.00	39,071	(39,071)			-
80506	Dunham												-
80506		Added Duty			-	0.00	-	0.00	14,271	(14,271)			-
80506		Classified Temporary			-	0.00	-	0.00	2,776	(2,776)			-
80506		District Supplies			-	0.00	-	0.00	998	(998)			-
80506		Employee Benefits			-	0.00	-	0.00	3,409	(3,409)			-
80506	Dunham	Total			-	0.00	-	0.00	21,453	(21,453)			-
80506	Equity & Diversity												-
80506		Added Duty			-	0.00	-	0.00	3,388	(3,388)			-
80506		Employee Benefits			-	0.00	-	0.00	738	(738)			-
80506	Equity & Diversity	Total			-	0.00	-	0.00	4,126	(4,126)			-
80506	Erickson												-
80506		Added Duty			-	0.00	-	0.00	25,436	(25,436)			-
80506		Classified Temporary			-	0.00	-	0.00	1,729	(1,729)			-
80506		District Supplies			-	0.00	-	0.00	908	(908)			-
80506		Employee Benefits			-	0.00	-	0.00	5,433	(5,433)			-
80506	Erickson	Total			-	0.00	-	0.00	33,507	(33,507)			-
80506	Ford												-
80506		Added Duty			-	0.00	-	0.00	3,196	(3,196)			-
80506		Classified Temporary			-	0.00	-	0.00	1,801	(1,801)			-
80506		District Supplies			-	0.00	-	0.00	998	(998)			-
80506		Employee Benefits			-	0.00	-	0.00	999	(999)			-
80506	Ford	Total			-	0.00	-	0.00	6,994	(6,994)			-
80506	Fruchthendler												-
80506		Added Duty			-	0.00	-	0.00	17,629	(17,629)			-
80506		Classified Temporary			-	0.00	-	0.00	4,219	(4,219)			-
80506		District Supplies			-	0.00	-	0.00	956	(956)			-
80506		Employee Benefits			-	0.00	-	0.00	4,370	(4,370)			-
80506		Leased Certified			-	0.00	-	0.00	758	(758)			-
80506	Fruchthendler	Total			-	0.00	-	0.00	27,932	(27,932)			-
80506	Gale												-
80506		Added Duty			-	0.00	-	0.00	39,558	(39,558)			-
80506		Classified Temporary			-	0.00	-	0.00	3,207	(3,207)			-
80506		District Supplies			-	0.00	-	0.00	1,000	(1,000)			-
80506		Employee Benefits			-	0.00	-	0.00	8,634	(8,634)			-

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Activity	Site	Account Code	FY22		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations	
			FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Amount	FTE	FY21 Actuals	FY21 Amount		FY23 Proposed
80506		Leased Certified			-	0.00	-	0.00	2,398	(2,398)		-
80506		Substitute Teachers			-	0.00	-	0.00	407	(407)		-
80506		<b>Gale Total</b>			-	0.00	-	0.00	55,205	(55,205)		-
80506	GATE											-
80506		Added Duty			-	0.00	-	0.00	27,918	(27,918)		-
80506		Classified Temporary			-	0.00	-	0.00	883	(883)		-
80506		District Supplies			-	0.00	-	0.00	990	(990)		-
80506		Employee Benefits			-	0.00	-	0.00	5,760	(5,760)		-
80506		Leased Certified			-	0.00	-	0.00	3,733	(3,733)		-
80506		<b>GATE Total</b>			-	0.00	-	0.00	39,283	(39,283)		-
80506	Gridley											-
80506		Added Duty			-	0.00	-	0.00	36,541	(36,541)		-
80506		Classified Temporary			-	0.00	-	0.00	4,695	(4,695)		-
80506		District Supplies			-	0.00	-	0.00	752	(752)		-
80506		Employee Benefits	13,392	0.00	12,443	0.00	950	0.00	20,945	(7,553)	13,392	-
80506		Substitute Teachers			987	0.00	(987)	0.00	-	-		-
80506		Teacher Salary	44,640	1.00	41,475	1.00	3,165	0.00	45,314	(674)	44,640	-
80506		<b>Gridley Total</b>	58,032	1.00	54,905	1.00	3,128	0.00	108,248	(50,216)	58,032	-
80506	Grijalva											-
80506		Added Duty			-	0.00	-	0.00	27,331	(27,331)		-
80506		Classified Temporary			-	0.00	-	0.00	4,810	(4,810)		-
80506		District Supplies			-	0.00	-	0.00	999	(999)		-
80506		Employee Benefits			-	0.00	-	0.00	6,876	(6,876)		-
80506		Substitute Teachers			-	0.00	-	0.00	2,239	(2,239)		-
80506		<b>Grijalva Total</b>			-	0.00	-	0.00	42,254	(42,254)		-
80506	Health Services											-
80506		Classified Temporary			-	0.00	-	0.00	49,778	(49,778)		-
80506		Employee Benefits			-	0.00	-	0.00	10,272	(10,272)		-
80506		Leased Classified			-	0.00	-	0.00	2,101	(2,101)		-
80506		<b>Health Services Total</b>			-	0.00	-	0.00	62,151	(62,151)		-
80506	Henry											-
80506		Added Duty			-	0.00	-	0.00	28,192	(28,192)		-
80506		Classified Temporary			-	0.00	-	0.00	3,821	(3,821)		-
80506		District Supplies			-	0.00	-	0.00	993	(993)		-
80506		Employee Benefits			-	0.00	-	0.00	8,671	(8,671)		-
80506		Leased Certified			-	0.00	-	0.00	521	(521)		-
80506		Substitute Teachers			-	0.00	-	0.00	509	(509)		-
80506		Teacher Salary			-	0.00	-	0.00	6,775	(6,775)		-
80506		<b>Henry Total</b>			-	0.00	-	0.00	49,482	(49,482)		-
80506	Holladay											-
80506		Added Duty			-	0.00	-	0.00	26,565	(26,565)		-
80506		Classified Temporary			-	0.00	-	0.00	3,984	(3,984)		-
80506		District Supplies			-	0.00	-	0.00	996	(996)		-
80506		Employee Benefits			-	0.00	-	0.00	6,171	(6,171)		-
80506		Substitute Teachers			-	0.00	-	0.00	305	(305)		-
80506		<b>Holladay Total</b>			-	0.00	-	0.00	38,021	(38,021)		-
80506	Hollinger											-
80506		Added Duty			-	0.00	-	0.00	33,208	(33,208)		-
80506		Classified Temporary			-	0.00	-	0.00	1,395	(1,395)		-
80506		District Supplies			-	0.00	-	0.00	999	(999)		-
80506		Employee Benefits	11,940	0.00	11,790	0.00	150	0.00	20,247	(8,307)	11,940	-

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Activity	Site	Account Code	FY22		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations	
			FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Amount	FTE	FY21 Actuals	Amount		FY23 Proposed Amount
80506		Teacher Salary	39,800	1.00	39,301	1.00	499	0.00	43,700	(3,900)	39,800	-
80506	Hollinger	Total	51,740	1.00	51,091	1.00	649	0.00	99,549	(47,809)	51,740	-
80506	Howell											-
80506		Added Duty			-	0.00	-	0.00	25,481	(25,481)		-
80506		Classified Temporary			-	0.00	-	0.00	2,812	(2,812)		-
80506		District Supplies			-	0.00	-	0.00	997	(997)		-
80506		Employee Benefits			-	0.00	-	0.00	5,659	(5,659)		-
80506	Howell	Total			-	0.00	-	0.00	34,948	(34,948)		-
80506	Hudlow											-
80506		Added Duty			-	0.00	-	0.00	16,875	(16,875)		-
80506		Classified Temporary			-	0.00	-	0.00	2,301	(2,301)		-
80506		District Supplies			-	0.00	-	0.00	639	(639)		-
80506		Employee Benefits			-	0.00	-	0.00	3,835	(3,835)		-
80506		Instructional Aids			-	0.00	-	0.00	200	(200)		-
80506		Leased Certified			-	0.00	-	0.00	855	(855)		-
80506	Hudlow	Total			-	0.00	-	0.00	24,704	(24,704)		-
80506	Hughes											-
80506		Added Duty			-	0.00	-	0.00	34,294	(34,294)		-
80506		Classified Temporary			-	0.00	-	0.00	3,326	(3,326)		-
80506		District Supplies			-	0.00	-	0.00	421	(421)		-
80506		Employee Benefits			-	0.00	-	0.00	7,544	(7,544)		-
80506		Substitute Teachers			-	0.00	-	0.00	102	(102)		-
80506	Hughes	Total			-	0.00	-	0.00	45,686	(45,686)		-
80506	Human Resources											-
80506		Employee Training and Professi	1,250	0.00	1,250	0.00	-	0.00	-	1,250	1,250	-
80506	Human Resources	Total	1,250	0.00	1,250	0.00	-	0.00	-	1,250	1,250	-
80506	Johnson											-
80506		Added Duty			-	0.00	-	0.00	18,049	(18,049)		-
80506		Classified Temporary			-	0.00	-	0.00	2,829	(2,829)		-
80506		District Supplies			-	0.00	-	0.00	461	(461)		-
80506		Employee Benefits			-	0.00	-	0.00	4,766	(4,766)		-
80506		Substitute Teachers			-	0.00	-	0.00	2,951	(2,951)		-
80506	Johnson	Total			-	0.00	-	0.00	29,056	(29,056)		-
80506	Kellond											-
80506		Added Duty			-	0.00	-	0.00	27,038	(27,038)		-
80506		Classified Temporary			-	0.00	-	0.00	3,975	(3,975)		-
80506		District Supplies			-	0.00	-	0.00	849	(849)		-
80506		Employee Benefits			-	0.00	-	0.00	6,203	(6,203)		-
80506	Kellond	Total			-	0.00	-	0.00	38,065	(38,065)		-
80506	Lawrence											-
80506		Added Duty			-	0.00	-	0.00	5,328	(5,328)		-
80506		Classified Temporary			-	0.00	-	0.00	3,682	(3,682)		-
80506		District Supplies			-	0.00	-	0.00	1,000	(1,000)		-
80506		Employee Benefits			-	0.00	-	0.00	1,802	(1,802)		-
80506	Lawrence	Total			-	0.00	-	0.00	11,812	(11,812)		-
80506	Lineweaver											-
80506		Added Duty			-	0.00	-	0.00	43,771	(43,771)		-
80506		Classified Temporary			-	0.00	-	0.00	4,929	(4,929)		-
80506		District Supplies			-	0.00	-	0.00	979	(979)		-
80506		Employee Benefits			-	0.00	-	0.00	9,801	(9,801)		-
80506		Substitute Teachers			-	0.00	-	0.00	305	(305)		-

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Activity	Site	Account Code	FY23		FY22		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations
			Amount	FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80506		Lineweaver Total			-	0.00	-	0.00	59,786	(59,786)			-
80506		Lynn/Urquides											-
80506		Added Duty			-	0.00	-	0.00	9,474	(9,474)			-
80506		Classified Temporary			-	0.00	-	0.00	2,776	(2,776)			-
80506		District Supplies			-	0.00	-	0.00	413	(413)			-
80506		Employee Benefits			-	0.00	-	0.00	2,450	(2,450)			-
80506		Lynn/Urquides Total			-	0.00	-	0.00	15,113	(15,113)			-
80506		Magee											-
80506		Added Duty			-	0.00	-	0.00	6,130	(6,130)			-
80506		Classified Salary	21,668	1.00	21,454	1.00	215	0.00	21,127	541	21,668		-
80506		Classified Temporary			-	0.00	-	0.00	4,703	(4,703)			-
80506		District Supplies			-	0.00	-	0.00	999	(999)			-
80506		Employee Benefits	35,020	0.00	34,482	0.00	538	0.00	39,370	(4,350)	35,020		-
80506		Substitute Teachers	1,000	0.00	2,000	0.00	(1,000)	0.00	1,630	(630)	1,000		-
80506		Teacher Salary	95,066	2.00	94,067	2.00	999	0.00	97,166	(2,100)	95,066		-
80506		Magee Total	152,754	3.00	152,003	3.00	752	0.00	171,125	(18,370)	152,754		-
80506		Maldonado											-
80506		Classified Temporary			-	0.00	-	0.00	1,439	(1,439)			-
80506		Employee Benefits			-	0.00	-	0.00	288	(288)			-
80506		Maldonado Total			-	0.00	-	0.00	1,727	(1,727)			-
80506		Mansfeld											-
80506		Added Duty			-	0.00	-	0.00	37,238	(37,238)			-
80506		Classified Temporary			-	0.00	-	0.00	4,795	(4,795)			-
80506		District Supplies			-	0.00	-	0.00	1,000	(1,000)			-
80506		Employee Benefits	13,530	0.00	12,210	0.00	1,320	0.00	10,775	2,755	13,530		-
80506		Teacher Salary	45,101	1.00	40,700	1.00	4,401	0.00	8,060	37,041	45,101		-
80506		Mansfeld Total	58,631	1.00	52,910	1.00	5,721	0.00	61,868	(3,237)	58,631		-
80506		Manzo											-
80506		Classified Temporary			-	0.00	-	0.00	995	(995)			-
80506		District Supplies			-	0.00	-	0.00	972	(972)			-
80506		Employee Benefits			-	0.00	-	0.00	199	(199)			-
80506		Leased Classified			-	0.00	-	0.00	1,644	(1,644)			-
80506		Manzo Total			-	0.00	-	0.00	3,810	(3,810)			-
80506		Marshall											-
80506		Added Duty			-	0.00	-	0.00	27,127	(27,127)			-
80506		Classified Temporary			-	0.00	-	0.00	2,644	(2,644)			-
80506		District Supplies			-	0.00	-	0.00	609	(609)			-
80506		Employee Benefits			-	0.00	-	0.00	6,259	(6,259)			-
80506		Substitute Teachers			-	0.00	-	0.00	1,526	(1,526)			-
80506		Marshall Total			-	0.00	-	0.00	38,166	(38,166)			-
80506		Mary Belle McCorkle K-8											-
80506		Added Duty			-	0.00	-	0.00	33,498	(33,498)			-
80506		Classified Temporary			-	0.00	-	0.00	2,343	(2,343)			-
80506		District Supplies			-	0.00	-	0.00	998	(998)			-
80506		Employee Benefits			-	0.00	-	0.00	7,362	(7,362)			-
80506		Substitute Teachers			-	0.00	-	0.00	967	(967)			-
80506		Mary Belle McCorkle K-8 Total			-	0.00	-	0.00	45,168	(45,168)			-
80506		Mary Meredith											-
80506		Classified Temporary			-	0.00	-	0.00	1,934	(1,934)			-
80506		Employee Benefits			-	0.00	-	0.00	387	(387)			-
80506		Mary Meredith Total			-	0.00	-	0.00	2,321	(2,321)			-

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Activity	Site	Account Code	FY23		FY22 Adopted		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations
			Amount	FTE	Budget	FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80506		Mexican American											
80506		Added Duty	25,200	0.00	25,200	0.00	-	0.00	13,247	11,953	25,200	-	
80506		Administrator Salary	28,894	0.34	28,608	0.34	286	0.00	28,324	570	28,894	-	
80506		Classified Salary	128,632	3.51	127,520	3.51	1,113	0.00	104,194	24,438	128,632	-	
80506		Classified Temporary	30,300	0.00	30,000	0.00	300	0.00	23,318	6,982	30,300	-	
80506		Employee Benefits	58,358	0.00	48,789	0.00	9,569	0.00	46,616	11,742	58,358	-	
80506		Mileage	1,000	0.00	1,000	0.00	-	0.00	-	1,000	1,000	-	
80506		Overtime			-	0.00	-	0.00	173	(173)		-	
80506		Mexican American Total	272,384	3.85	261,116	3.85	11,267	0.00	215,872	56,512	272,384	-	
80506		Miles E											
80506		Added Duty			-	0.00	-	0.00	21,392	(21,392)		-	
80506		Classified Temporary			-	0.00	-	0.00	4,875	(4,875)		-	
80506		District Supplies			-	0.00	-	0.00	979	(979)		-	
80506		Employee Benefits			-	0.00	-	0.00	5,222	(5,222)		-	
80506		Miles E Total			-	0.00	-	0.00	32,468	(32,468)		-	
80506		Miller											
80506		Added Duty			-	0.00	-	0.00	26,958	(26,958)		-	
80506		Classified Temporary			-	0.00	-	0.00	3,858	(3,858)		-	
80506		District Supplies			-	0.00	-	0.00	998	(998)		-	
80506		Employee Benefits			-	0.00	-	0.00	6,163	(6,163)		-	
80506		Miller Total			-	0.00	-	0.00	37,977	(37,977)		-	
80506		Mission View											
80506		Added Duty			-	0.00	-	0.00	30,436	(30,436)		-	
80506		Classified Temporary			-	0.00	-	0.00	2,805	(2,805)		-	
80506		District Supplies			-	0.00	-	0.00	1,019	(1,019)		-	
80506		Employee Benefits			-	0.00	-	0.00	6,648	(6,648)		-	
80506		Mission View Total			-	0.00	-	0.00	40,909	(40,909)		-	
80506		Morgan Maxwell											
80506		Added Duty			-	0.00	-	0.00	193	(193)		-	
80506		Classified Temporary			-	0.00	-	0.00	2,286	(2,286)		-	
80506		District Supplies			-	0.00	-	0.00	1,000	(1,000)		-	
80506		Employee Benefits			-	0.00	-	0.00	496	(496)		-	
80506		Morgan Maxwell Total			-	0.00	-	0.00	3,975	(3,975)		-	
80506		MTSS											
80506		Classified Salary	60,554	1.00	58,756	1.00	1,799	0.00	58,767	1,787	60,554	-	
80506		Employee Benefits	18,166	0.00	17,627	0.00	540	0.00	14,424	3,743	18,166	-	
80506		MTSS Total	78,721	1.00	76,382	1.00	2,338	0.00	73,191	5,530	78,721	-	
80506		Myers/Ganoung											
80506		Added Duty			-	0.00	-	0.00	11,356	(11,356)		-	
80506		Classified Temporary			-	0.00	-	0.00	3,167	(3,167)		-	
80506		District Supplies			-	0.00	-	0.00	937	(937)		-	
80506		Employee Benefits			-	0.00	-	0.00	2,904	(2,904)		-	
80506		Leased Certified			-	0.00	-	0.00	4,495	(4,495)		-	
80506		Myers/Ganoung Total			-	0.00	-	0.00	22,858	(22,858)		-	
80506		Naylor											
80506		Added Duty			-	0.00	-	0.00	34,294	(34,294)		-	
80506		Classified Temporary			-	0.00	-	0.00	3,291	(3,291)		-	
80506		District Supplies			-	0.00	-	0.00	898	(898)		-	
80506		Employee Benefits	14,340	0.00	12,390	0.00	1,950	0.00	12,239	2,101	14,340	-	
80506		Teacher Salary	47,800	1.00	41,301	1.00	6,499	0.00	45,725	2,075	47,800	-	
80506		Naylor Total	62,140	1.00	53,691	1.00	8,449	0.00	96,448	(34,308)	62,140	-	



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Activity	Site	Account Code	FY22		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations	
			FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Amount	FTE	FY21 Actuals	Amount		FY23 Proposed
80506	Ochoa											
80506		Added Duty			-	0.00	-	0.00	7,475	(7,475)		-
80506		Classified Temporary			-	0.00	-	0.00	4,845	(4,845)		-
80506		District Supplies			-	0.00	-	0.00	996	(996)		-
80506		Employee Benefits			-	0.00	-	0.00	2,484	(2,484)		-
80506		Substitute Teachers			-	0.00	-	0.00	102	(102)		-
80506		Ochoa Total			-	0.00	-	0.00	15,901	(15,901)		-
80506	Oyama											
80506		Added Duty			-	0.00	-	0.00	38,130	(38,130)		-
80506		Classified Temporary			-	0.00	-	0.00	4,656	(4,656)		-
80506		District Supplies			-	0.00	-	0.00	994	(994)		-
80506		Employee Benefits			-	0.00	-	0.00	8,557	(8,557)		-
80506		Oyama Total			-	0.00	-	0.00	52,338	(52,338)		-
80506	Palo Verde											
80506		Added Duty			-	0.00	-	0.00	92,680	(92,680)		-
80506		Classified Temporary			-	0.00	-	0.00	7,708	(7,708)		-
80506		Employee Benefits	11,040	0.00	15,390	0.00	(4,350)	0.00	37,667	(26,627)	11,040	-
80506		Leased Classified			-	0.00	-	0.00	788	(788)		-
80506		Overtime			-	0.00	-	0.00	1,318	(1,318)		-
80506		Teacher Salary	36,800	1.00	51,301	1.00	(14,501)	0.00	57,725	(20,925)	36,800	-
80506		Palo Verde Total	47,840	1.00	66,691	1.00	(18,851)	0.00	197,885	(150,045)	47,840	-
80506	Pistor											
80506		Added Duty			-	0.00	-	0.00	49,320	(49,320)		-
80506		Classified Temporary			-	0.00	-	0.00	4,077	(4,077)		-
80506		District Supplies			-	0.00	-	0.00	1,000	(1,000)		-
80506		Employee Benefits	11,790	0.00	11,820	0.00	(30)	0.00	22,333	(10,543)	11,790	-
80506		Substitute Teachers			985	0.00	(985)	0.00	1,119	(1,119)		-
80506		Teacher Salary	39,301	1.00	38,800	1.00	501	0.00	43,200	(3,899)	39,301	-
80506		Pistor Total	51,091	1.00	51,605	1.00	(514)	0.00	121,049	(69,957)	51,091	-
80506	Project More											
80506		Added Duty			-	0.00	-	0.00	20,931	(20,931)		-
80506		Classified Salary	54,965	2.00	54,699	2.00	266	0.00	54,325	639	54,965	-
80506		Classified Temporary			-	0.00	-	0.00	1,991	(1,991)		-
80506		Employee Benefits	102,429	0.00	77,743	0.00	24,686	0.00	94,475	7,954	102,429	-
80506		Overtime			-	0.00	-	0.00	225	(225)		-
80506		Substitute Teachers	3,000	0.00	3,000	0.00	-	0.00	-	3,000	3,000	-
80506		Teacher Salary	286,466	5.80	285,017	5.80	1,449	0.00	261,044	25,423	286,466	-
80506		Project More Total	446,860	7.80	420,459	7.80	26,401	0.00	432,991	13,869	446,860	-
80506	Pueblo											
80506		Added Duty			-	0.00	-	0.00	103,661	(103,661)		-
80506		Classified Temporary			-	0.00	-	0.00	7,390	(7,390)		-
80506		Employee Benefits	13,140	0.00	12,990	0.00	150	0.00	38,825	(25,685)	13,140	-
80506		Overtime			-	0.00	-	0.00	2,041	(2,041)		-
80506		Substitute Teachers			-	0.00	-	0.00	102	(102)		-
80506		Teacher Salary	43,799	1.00	43,300	1.00	499	0.00	50,638	(6,839)	43,799	-
80506		Pueblo Total	56,939	1.00	56,290	1.00	649	0.00	202,656	(145,717)	56,939	-
80506	Pueblo Gardens											
80506		Classified Temporary			-	0.00	-	0.00	3,754	(3,754)		-
80506		Employee Benefits			-	0.00	-	0.00	761	(761)		-
80506		Leased Certified			-	0.00	-	0.00	3,060	(3,060)		-
80506		Substitute Teachers			-	0.00	-	0.00	51	(51)		-

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Activity	Site	Account Code	FY22		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations	
			FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Amount	FTE	FY21 Actuals	FY21 Amount		FY23 Proposed
80506	Pueblo Gardens Total				-	0.00	-	0.00	7,626	(7,626)		-
80506	Region 1											-
80506		District Supplies			-	0.00	-	0.00	61,449	(61,449)		-
80506	Region 1 Total			-	0.00	-	0.00	61,449	(61,449)			-
80506	Rincon											-
80506		Added Duty			-	0.00	-	0.00	91,330	(91,330)		-
80506		Classified Temporary			-	0.00	-	0.00	7,029	(7,029)		-
80506		Employee Benefits	10,332	0.00	13,868	0.00	(3,537)	0.00	31,801	(21,469)	10,332	-
80506		Overtime			-	0.00	-	0.00	150	(150)		-
80506		Substitute Teachers			-	0.00	-	0.00	1,526	(1,526)		-
80506		Teacher Salary	34,439	0.80	46,228	1.00	(11,789)	(0.20)	36,810	(2,371)	34,439	-
80506	Rincon Total		44,771	0.80	60,096	1.00	(15,326)	(0.20)	168,645	(123,874)	44,771	-
80506	Robins											-
80506		Added Duty			-	0.00	-	0.00	32,853	(32,853)		-
80506		Classified Temporary			-	0.00	-	0.00	3,469	(3,469)		-
80506		District Supplies			-	0.00	-	0.00	1,000	(1,000)		-
80506		Employee Benefits			-	0.00	-	0.00	7,264	(7,264)		-
80506	Robins Total			-	0.00	-	0.00	44,586	(44,586)			-
80506	Robison											-
80506		Added Duty			-	0.00	-	0.00	2,922	(2,922)		-
80506		Classified Temporary			-	0.00	-	0.00	1,910	(1,910)		-
80506		District Supplies			-	0.00	-	0.00	998	(998)		-
80506		Employee Benefits			-	0.00	-	0.00	966	(966)		-
80506	Robison Total			-	0.00	-	0.00	6,797	(6,797)			-
80506	Rose											-
80506		Added Duty			-	0.00	-	0.00	21,796	(21,796)		-
80506		Classified Temporary			-	0.00	-	0.00	2,772	(2,772)		-
80506		District Supplies			-	0.00	-	0.00	974	(974)		-
80506		Employee Benefits			-	0.00	-	0.00	4,914	(4,914)		-
80506	Rose Total			-	0.00	-	0.00	30,456	(30,456)			-
80506	Roskrue											-
80506		Added Duty			-	0.00	-	0.00	3,472	(3,472)		-
80506		Classified Temporary			-	0.00	-	0.00	2,759	(2,759)		-
80506		District Supplies			-	0.00	-	0.00	997	(997)		-
80506		Employee Benefits			-	0.00	-	0.00	1,368	(1,368)		-
80506		Substitute Teachers			-	0.00	-	0.00	611	(611)		-
80506	Roskrue Total			-	0.00	-	0.00	9,207	(9,207)			-
80506	Sabino											-
80506		Added Duty			-	0.00	-	0.00	38,754	(38,754)		-
80506		Employee Benefits	13,512	0.00	12,555	0.00	957	0.00	21,726	(8,214)	13,512	-
80506		Overtime			-	0.00	-	0.00	68	(68)		-
80506		Substitute Teachers			1,000	0.00	(1,000)	0.00	104	(104)		-
80506		Teacher Salary	45,039	1.00	41,849	1.00	3,190	0.00	48,250	(3,211)	45,039	-
80506	Sabino Total		58,551	1.00	55,404	1.00	3,147	0.00	108,901	(50,350)	58,551	-
80506	Safford											-
80506		Added Duty			-	0.00	-	0.00	26,778	(26,778)		-
80506		Classified Temporary			-	0.00	-	0.00	2,747	(2,747)		-
80506		District Supplies			-	0.00	-	0.00	910	(910)		-
80506		Employee Benefits	11,340	0.00	12,090	0.00	(750)	0.00	20,287	(8,947)	11,340	-
80506		Teacher Salary	37,800	1.00	40,301	1.00	(2,501)	0.00	44,700	(6,900)	37,800	-
80506	Safford Total		49,140	1.00	52,391	1.00	(3,251)	0.00	95,422	(46,282)	49,140	-

TUCSON UNIFIED SCHOOL DISTRICT  
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Activity	Site	Account Code	FY23		FY22 Adopted		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations
			Amount	FTE	Budget	FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80506	Sahuaro				-	0.00	-	0.00	79,892	(79,892)		-	
80506		Added Duty			-	0.00	-	0.00	4,541	(4,541)		-	
80506		Classified Temporary			-	0.00	-	0.00	30,368	(18,428)	11,940	-	
80506		Employee Benefits	11,940	0.00	11,790	0.00	150	0.00	338	(338)		-	
80506		Overtime			-	0.00	-	0.00	985	-		-	
80506		Substitute Teachers			985	0.00	(985)	0.00				-	
80506		Teacher Salary	39,800	1.00	39,301	1.00	499	0.00	45,700	(5,900)	39,800	-	
80506	Sahuaro Total		51,740	1.00	52,076	1.00	(336)	0.00	160,839	(109,099)	51,740	-	
80506	Santa Rita				-	0.00	-	0.00				-	
80506		Added Duty			-	0.00	-	0.00	15,892	(15,892)		-	
80506		Classified Temporary			-	0.00	-	0.00	3,398	(3,398)		-	
80506		Employee Benefits	15,090	0.00	14,940	0.00	150	0.00	20,142	(5,052)	15,090	-	
80506		Overtime			-	0.00	-	0.00	53	(53)		-	
80506		Substitute Teachers			1,000	0.00	(1,000)	0.00				-	
80506		Teacher Salary	50,301	1.00	49,800	1.00	501	0.00	56,200	(5,899)	50,301	-	
80506	Santa Rita Total		65,391	1.00	65,740	1.00	(349)	0.00	95,684	(30,293)	65,391	-	
80506	School Safety/Security				-	0.00	-	0.00				-	
80506		Classified Temporary			-	0.00	-	0.00	41,508	(41,508)		-	
80506		Employee Benefits			-	0.00	-	0.00	8,302	(8,302)		-	
80506		Leased Classified			-	0.00	-	0.00	1,546	(1,546)		-	
80506	School Safety/Security Total				-	0.00	-	0.00	51,356	(51,356)		-	
80506	Secrist				-	0.00	-	0.00				-	
80506		Added Duty			-	0.00	-	0.00	16,577	(16,577)		-	
80506		Classified Temporary			-	0.00	-	0.00	1,845	(1,845)		-	
80506		District Supplies			-	0.00	-	0.00	999	(999)		-	
80506		Employee Benefits	12,540	0.00	12,390	0.00	150	0.00	18,842	(6,302)	12,540	-	
80506		Substitute Teachers			1,000	0.00	(1,000)	0.00	2,239	(2,239)		-	
80506		Teacher Salary	41,800	1.00	41,301	1.00	499	0.00	45,700	(3,900)	41,800	-	
80506	Secrist Total		54,340	1.00	54,691	1.00	(351)	0.00	86,201	(31,861)	54,340	-	
80506	Sewell				-	0.00	-	0.00				-	
80506		Added Duty			-	0.00	-	0.00	21,689	(21,689)		-	
80506		Classified Temporary			-	0.00	-	0.00	3,512	(3,512)		-	
80506		District Supplies			-	0.00	-	0.00	958	(958)		-	
80506		Employee Benefits			-	0.00	-	0.00	5,183	(5,183)		-	
80506		Substitute Teachers			-	0.00	-	0.00	712	(712)		-	
80506	Sewell Total				-	0.00	-	0.00	32,055	(32,055)		-	
80506	Soleng Tom				-	0.00	-	0.00				-	
80506		Added Duty			-	0.00	-	0.00	31,491	(31,491)		-	
80506		Classified Temporary			-	0.00	-	0.00	2,667	(2,667)		-	
80506		District Supplies			-	0.00	-	0.00	999	(999)		-	
80506		Employee Benefits			-	0.00	-	0.00	7,116	(7,116)		-	
80506		Substitute Teachers			-	0.00	-	0.00	1,425	(1,425)		-	
80506	Soleng Tom Total				-	0.00	-	0.00	43,698	(43,698)		-	
80506	Steele				-	0.00	-	0.00				-	
80506		Added Duty			-	0.00	-	0.00	26,091	(26,091)		-	
80506		Classified Temporary			-	0.00	-	0.00	4,324	(4,324)		-	
80506		District Supplies			-	0.00	-	0.00	989	(989)		-	
80506		Employee Benefits			-	0.00	-	0.00	6,083	(6,083)		-	
80506	Steele Total				-	0.00	-	0.00	37,486	(37,486)		-	
80506	Student Relations				-	0.00	-	0.00				-	
80506		District Supplies			-	0.00	-	0.00	1,078	(1,078)		-	

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Activity	Site	Account Code	FY23		FY22 Adopted		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations
			Amount	FTE	Budget	FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80506		Student Relations Total			-	0.00	-	0.00	1,078	(1,078)		-	
80506		Teenage Parent										-	
80506		Added Duty			-	0.00	-	0.00	3,518	(3,518)		-	
80506		Employee Benefits	36,180	0.00	45,600	0.00	(9,420)	0.00	40,647	(4,467)	36,180	-	
80506		Substitute Teachers			-	0.00	-	0.00	391	(391)		-	
80506		Teacher Salary	120,601	3.00	170,600	3.00	(49,999)	0.00	134,871	(14,270)	120,601	-	
80506		Teenage Parent Total	156,781	3.00	216,200	3.00	(59,419)	0.00	179,426	(22,645)	156,781	-	
80506		Tolson										-	
80506		Added Duty			-	0.00	-	0.00	20,260	(20,260)		-	
80506		Classified Temporary			-	0.00	-	0.00	2,604	(2,604)		-	
80506		District Supplies			-	0.00	-	0.00	308	(308)		-	
80506		Employee Benefits			-	0.00	-	0.00	4,573	(4,573)		-	
80506		Leased Classified			-	0.00	-	0.00	792	(792)		-	
80506		Tolson Total			-	0.00	-	0.00	28,537	(28,537)		-	
80506		Tucson										-	
80506		Added Duty			-	0.00	-	0.00	131,263	(131,263)		-	
80506		Classified Temporary			-	0.00	-	0.00	14,684	(14,684)		-	
80506		Employee Benefits	14,040	0.00	13,890	0.00	150	0.00	45,690	(31,650)	14,040	-	
80506		Leased Classified			-	0.00	-	0.00	801	(801)		-	
80506		Overtime			-	0.00	-	0.00	452	(452)		-	
80506		Substitute Teachers			-	0.00	-	0.00	1,781	(1,781)		-	
80506		Teacher Salary	46,801	1.00	46,300	1.00	501	0.00	50,700	(3,899)	46,801	-	
80506		Tucson Total	60,841	1.00	60,190	1.00	651	0.00	245,370	(184,529)	60,841	-	
80506		Tully										-	
80506		Added Duty			-	0.00	-	0.00	5,577	(5,577)		-	
80506		Classified Temporary			-	0.00	-	0.00	1,811	(1,811)		-	
80506		Employee Benefits			-	0.00	-	0.00	1,539	(1,539)		-	
80506		Substitute Teachers			-	0.00	-	0.00	305	(305)		-	
80506		Tully Total			-	0.00	-	0.00	9,232	(9,232)		-	
80506		TUSD Distance Learning Program										-	
80506		Added Duty			-	0.00	-	0.00	6,309	(6,309)		-	
80506		Employee Benefits	6,696	0.00	32,261	0.00	(25,565)	0.00	14,412	(7,716)	6,696	-	
80506		Leased Certified	19,720	0.50	-	0.00	19,720	0.50	-	19,720	19,720	-	
80506		Teacher Salary	22,320	0.50	107,537	2.00	(85,217)	(1.50)	54,237	(31,917)	22,320	-	
80506		TUSD Distance Learning Program Total	48,736	1.00	139,798	2.00	(91,062)	(1.00)	74,959	(26,223)	48,736	-	
80506		Utterback										-	
80506		Added Duty			-	0.00	-	0.00	586	(586)		-	
80506		Classified Temporary			-	0.00	-	0.00	5,112	(5,112)		-	
80506		District Supplies			-	0.00	-	0.00	913	(913)		-	
80506		Employee Benefits	14,490	0.00	14,340	0.00	150	0.00	15,638	(1,149)	14,490	-	
80506		Substitute Teachers			-	0.00	-	0.00	1,755	(1,755)		-	
80506		Teacher Salary	48,299	1.00	47,800	1.00	499	0.00	53,189	(4,890)	48,299	-	
80506		Utterback Total	62,789	1.00	62,140	1.00	649	0.00	77,193	(14,404)	62,789	-	
80506		Vail										-	
80506		Added Duty			-	0.00	-	0.00	31,611	(31,611)		-	
80506		Classified Temporary			-	0.00	-	0.00	4,356	(4,356)		-	
80506		District Supplies			-	0.00	-	0.00	983	(983)		-	
80506		Employee Benefits	13,032	0.00	12,105	0.00	927	0.00	20,039	(7,006)	13,032	-	
80506		Substitute Teachers			-	0.00	-	0.00	416	(416)		-	
80506		Teacher Salary	43,441	1.00	40,351	1.00	3,090	0.00	44,750	(1,309)	43,441	-	
80506		Vail Total	56,473	1.00	52,456	1.00	4,017	0.00	102,155	(45,681)	56,473	-	

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Activity	Site	Account Code	FY22		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations	
			FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Amount	FTE	FY21 Actuals	Amount		FY23 Proposed
80506	Valencia											
80506		Added Duty			-	0.00	-	0.00	2,636	(2,636)		-
80506		Classified Temporary			-	0.00	-	0.00	1,801	(1,801)		-
80506		District Supplies			-	0.00	-	0.00	343	(343)		-
80506		Employee Benefits	13,272	0.00	12,060	0.00	1,212	0.00	10,962	2,310	13,272	-
80506		Substitute Teachers			987	0.00	(987)	0.00	1,268	(1,268)		-
80506		Teacher Salary	44,240	1.00	39,599	1.00	4,641	0.00	40,870	3,370	44,240	-
80506	Valencia Total		57,512	1.00	52,646	1.00	4,866	0.00	57,880	(368)	57,512	-
80506	Van Buskirk											-
80506		Added Duty			-	0.00	-	0.00	2,705	(2,705)		-
80506		Classified Temporary			-	0.00	-	0.00	1,801	(1,801)		-
80506		District Supplies			-	0.00	-	0.00	434	(434)		-
80506		Employee Benefits			-	0.00	-	0.00	901	(901)		-
80506	Van Buskirk Total				-	0.00	-	0.00	5,841	(5,841)		-
80506	Vesey											-
80506		Added Duty			-	0.00	-	0.00	6,263	(6,263)		-
80506		Classified Temporary			-	0.00	-	0.00	2,802	(2,802)		-
80506		District Supplies			-	0.00	-	0.00	993	(993)		-
80506		Employee Benefits			-	0.00	-	0.00	1,955	(1,955)		-
80506		Substitute Teachers			-	0.00	-	0.00	712	(712)		-
80506	Vesey Total				-	0.00	-	0.00	12,726	(12,726)		-
80506	Wakefield											-
80506		Added Duty			-	0.00	-	0.00	11,988	(11,988)		-
80506		Classified Temporary			-	0.00	-	0.00	2,695	(2,695)		-
80506		District Supplies			-	0.00	-	0.00	988	(988)		-
80506		Employee Benefits			-	0.00	-	0.00	2,937	(2,937)		-
80506	Wakefield Total				-	0.00	-	0.00	18,608	(18,608)		-
80506	Warren											-
80506		Added Duty			-	0.00	-	0.00	24,642	(24,642)		-
80506		Classified Temporary			-	0.00	-	0.00	3,065	(3,065)		-
80506		District Supplies			-	0.00	-	0.00	745	(745)		-
80506		Employee Benefits			-	0.00	-	0.00	5,562	(5,562)		-
80506		Substitute Teachers			-	0.00	-	0.00	102	(102)		-
80506	Warren Total				-	0.00	-	0.00	34,116	(34,116)		-
80506	Wheeler											-
80506		Added Duty			-	0.00	-	0.00	35,937	(35,937)		-
80506		Classified Temporary			-	0.00	-	0.00	6,111	(6,111)		-
80506		District Supplies			-	0.00	-	0.00	998	(998)		-
80506		Employee Benefits			-	0.00	-	0.00	8,430	(8,430)		-
80506		Substitute Teachers			-	0.00	-	0.00	102	(102)		-
80506	Wheeler Total				-	0.00	-	0.00	51,578	(51,578)		-
80506	White											-
80506		Added Duty			-	0.00	-	0.00	39,133	(39,133)		-
80506		Classified Temporary			-	0.00	-	0.00	6,264	(6,264)		-
80506		District Supplies			-	0.00	-	0.00	999	(999)		-
80506		Employee Benefits			-	0.00	-	0.00	9,263	(9,263)		-
80506		Substitute Teachers			-	0.00	-	0.00	916	(916)		-
80506	White Total				-	0.00	-	0.00	56,574	(56,574)		-
80506	Whitmore											-
80506		Added Duty			-	0.00	-	0.00	6,357	(6,357)		-
80506		Classified Temporary			-	0.00	-	0.00	4,686	(4,686)		-

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Activity	Site	Account Code	FY23		FY22 Adopted		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations
			FY23 Amount	FTE	Budget	FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80506		District Supplies			-	0.00	-	0.00	995	(995)		-	
80506		Employee Benefits			-	0.00	-	0.00	2,209	(2,209)		-	
80506		<b>Whitmore Total</b>			-	0.00	-	0.00	14,247	(14,247)		-	
80506	Wright											-	
80506		Added Duty			-	0.00	-	0.00	24,919	(24,919)		-	
80506		Classified Temporary			-	0.00	-	0.00	2,758	(2,758)		-	
80506		District Supplies			-	0.00	-	0.00	996	(996)		-	
80506		Employee Benefits			-	0.00	-	0.00	5,535	(5,535)		-	
80506		<b>Wright Total</b>			-	0.00	-	0.00	34,209	(34,209)		-	
80506	#N/A											-	
80506		Added Duty			-	0.00	-	0.00	21,796	(21,796)		-	
80506		Classified Temporary			-	0.00	-	0.00	1,877	(1,877)		-	
80506		Employee Benefits			-	0.00	-	0.00	5,161	(5,161)		-	
80506		<b>#N/A Total</b>			-	0.00	-	0.00	28,833	(28,833)		-	
80506		<b>V.6 Dropout Prevention and Retention Plan Total</b>	<b>3,308,594</b>	<b>57.10</b>	<b>3,498,703</b>	<b>58.80</b>	<b>(190,109)</b>	<b>(1.70)</b>	<b>7,574,853</b>	<b>(4,266,258)</b>	<b>3,308,594</b>	-	
80508												-	
80508		<b>V.8 CRC and Student Engagement PD</b>										-	
80508	Bloom											-	
80508		Employee Benefits			-	0.00	-	0.00	7,705	(7,705)		-	
80508		Teacher Salary			-	0.00	-	0.00	25,980	(25,980)		-	
80508		<b>Bloom Total</b>			-	0.00	-	0.00	33,685	(33,685)		-	
80508		Culturally Responsive Pedagogy & Instruction										-	
80508		Administrator Salary	34,708	0.40	34,027	0.40	681	0.00	33,992	715	34,708	-	
80508		Classified Salary	27,013	0.40	26,483	0.40	530	0.00	22,830	4,182	27,013	-	
80508		Classified Temporary	-	0.00	35,000	0.00	(35,000)	0.00	-	-	-	-	
80508		District Supplies	6,000	0.00	6,000	0.00	-	0.00	5,605	395	6,000	-	
80508		Employee Benefits	18,516	0.00	18,153	0.00	363	0.00	15,145	3,371	18,516	-	
80508		Mileage	5,000	0.00	7,000	0.00	(2,000)	0.00	248	4,752	5,000	-	
80508		Professional/Educational Contr	39,000	0.00	59,000	0.00	(20,000)	0.00	28,400	10,600	39,000	-	
80508		Substitute Teachers	2,500	0.00	5,000	0.00	(2,500)	0.00	104	2,396	2,500	-	
80508		<b>Culturally Responsive Pedagogy &amp; Instruction T</b>	<b>132,736</b>	<b>0.80</b>	<b>190,663</b>	<b>0.80</b>	<b>(57,927)</b>	<b>0.00</b>	<b>106,324</b>	<b>26,412</b>	<b>132,736</b>	-	
80508		Curriculum Development										-	
80508		Classified Salary	3,229	0.08	3,119	0.08	109	0.00	3,117	111	3,229	-	
80508		Employee Benefits	969	0.00	936	0.00	33	0.00	1,127	(159)	969	-	
80508		Overtime			-	0.00	-	0.00	319	(319)		-	
80508		<b>Curriculum Development Total</b>	<b>4,197</b>	<b>0.08</b>	<b>4,055</b>	<b>0.08</b>	<b>142</b>	<b>0.00</b>	<b>4,564</b>	<b>(367)</b>	<b>4,197</b>	-	
80508	Wheeler											-	
80508		Employee Benefits			-	0.00	-	0.00	5,137	(5,137)		-	
80508		Teacher Salary			-	0.00	-	0.00	17,320	(17,320)		-	
80508		<b>Wheeler Total</b>			-	0.00	-	0.00	22,457	(22,457)		-	
80508	Whitmore											-	
80508		Employee Benefits			-	0.00	-	0.00	1,350	(1,350)		-	
80508		Teacher Salary			-	0.00	-	0.00	4,530	(4,530)		-	
80508		<b>Whitmore Total</b>			-	0.00	-	0.00	5,880	(5,880)		-	
80508		<b>V.8 CRC and Student Engagement PD Total</b>	<b>136,934</b>	<b>0.88</b>	<b>194,718</b>	<b>0.88</b>	<b>(57,785)</b>	<b>0.00</b>	<b>172,909</b>	<b>(35,976)</b>	<b>136,934</b>	-	
80509												-	
80509		<b>V.9 Multicultural Curriculum</b>										-	
80509	Cragin											-	
80509		Employee Benefits			-	0.00	-	0.00	9,080	(9,080)		-	
80509		Teacher Salary			-	0.00	-	0.00	28,487	(28,487)		-	
80509		<b>Cragin Total</b>			-	0.00	-	0.00	37,567	(37,567)		-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2022-2023 DESEGREGATION BUDGET  
 FINAL USP BUDGET  
 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY23		FY22 Adopted		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations
			Amount	FTE	Budget	FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80509		Curriculum & Instruction											
80509		Professional/Educational Contr	20,000	0.00	25,000	0.00	(5,000)	0.00	-	20,000	20,000	-	
80509		Curriculum & Instruction Total	20,000	0.00	25,000	0.00	(5,000)	0.00	-	20,000	20,000	-	
80509		Curriculum Development											
80509		Classified Salary	3,632	0.09	3,510	0.09	122	0.00	3,507	125	3,632	-	
80509		Employee Benefits	1,090	0.00	1,053	0.00	37	0.00	1,268	(179)	1,090	-	
80509		Employee Training and Professi	2,540	0.00	3,000	0.00	(460)	0.00	-	2,540	2,540	-	
80509		Overtime			-	0.00	-	0.00	359	(359)		-	
80509		Curriculum Development Total	7,262	0.09	7,563	0.09	(301)	0.00	5,135	2,128	7,262	-	
80509		Fine Arts											
80509		Classified Salary	563,622	11.50	552,572	11.50	11,050	0.00	547,284	16,338	563,622	-	
80509		District Supplies	10,000	0.00	10,000	0.00	-	0.00	-	10,000	10,000	-	
80509		Employee Benefits	195,386	0.00	191,709	0.00	3,678	0.00	192,267	3,120	195,386	-	
80509		Leased Certified	34,998	0.50	34,748	0.50	250	0.00	40,625	(5,627)	34,998	-	
80509		Nontechnology Related Repairs	10,000	0.00	10,000	0.00	-	0.00	-	10,000	10,000	-	
80509		Overtime			-	0.00	-	0.00	1,490	(1,490)		-	
80509		Repair and Maintenance Service			-	0.00	-	0.00	8,812	(8,812)		-	
80509		Teacher Salary	87,432	1.95	86,457	1.95	975	0.00	111,482	(24,050)	87,432	-	
80509		Fine Arts Total	901,438	13.95	885,486	13.95	15,953	0.00	901,960	(522)	901,438	-	
80509		Fruchthendler											
80509		Employee Benefits	12,390	0.00	12,240	0.00	150	0.00	14,490	(2,099)	12,390	-	
80509		Teacher Salary	41,301	1.00	40,801	1.00	500	0.00	44,700	(3,399)	41,301	-	
80509		Fruchthendler Total	53,691	1.00	53,041	1.00	650	0.00	59,190	(5,498)	53,691	-	
80509		Howell											
80509		Employee Benefits	11,640	0.00	11,490	0.00	150	0.00	14,880	(3,240)	11,640	-	
80509		Teacher Salary	38,800	1.00	38,300	1.00	500	0.00	44,200	(5,400)	38,800	-	
80509		Howell Total	50,440	1.00	49,790	1.00	650	0.00	59,080	(8,640)	50,440	-	
80509		Lineweaver											
80509		Employee Benefits	18,584	0.00	18,374	0.00	210	0.00	19,258	(675)	18,584	-	
80509		Teacher Salary	61,945	1.40	61,245	1.40	700	0.00	64,945	(3,000)	61,945	-	
80509		Lineweaver Total	80,529	1.40	79,619	1.40	910	0.00	84,203	(3,674)	80,529	-	
80509		Maldonado											
80509		Employee Benefits			-	0.00	-	0.00	4,090	(4,090)		-	
80509		Teacher Salary			-	0.00	-	0.00	14,980	(14,980)		-	
80509		Maldonado Total			-	0.00	-	0.00	19,070	(19,070)		-	
80509		Marshall											
80509		Employee Benefits			-	0.00	-	0.00	6,750	(6,750)		-	
80509		Teacher Salary			-	0.00	-	0.00	22,650	(22,650)		-	
80509		Marshall Total			-	0.00	-	0.00	29,400	(29,400)		-	
80509		Multicultural Curriculum											
80509		Added Duty	20,500	0.00	11,000	0.00	9,500	0.00	20,944	(444)	20,500	-	
80509		Administrator Salary	88,821	1.00	87,556	1.00	1,265	0.00	86,689	2,132	88,821	-	
80509		Classified Salary	57,049	1.00	110,935	2.00	(53,886)	(1.00)	53,218	3,831	57,049	-	
80509		Classified Temporary	1,030	0.00	3,030	0.00	(2,000)	0.00	-	1,030	1,030	-	
80509		District Supplies	1,000	0.00	1,000	0.00	-	0.00	566	434	1,000	-	
80509		Employee Benefits	62,582	0.00	60,517	0.00	2,064	0.00	42,546	20,035	62,582	-	
80509		Employee Training and Professi	4,000	0.00	2,000	0.00	2,000	0.00	558	3,442	4,000	-	
80509		Furniture and Equipment less than \$5	1,200	0.00	-	0.00	1,200	0.00	-	1,200	1,200	-	
80509		Instructional Aids	12,400	0.00	13,000	0.00	(600)	0.00	-	12,400	12,400	-	
80509		Leased Certified			-	0.00	-	0.00	402	(402)		-	
80509		Mileage	900	0.00	900	0.00	-	0.00	-	900	900	-	

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

Activity	Site	Account Code	FY23		FY22 Adopted		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations
			FY23 Amount	FTE	FY22 Budget	FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80509		Other Certified Salary	48,382	1.00	-	0.00	48,382	1.00	-	48,382	48,382	-	
80509		Overtime			-	0.00	-	0.00	94	(94)		-	
80509		Professional/Educational Contr	4,000	0.00	10,000	0.00	(6,000)	0.00	-	4,000	4,000	-	
80509		Supplies-Technology Related	1,675	0.00	-	0.00	1,675	0.00	-	1,675	1,675	-	
80509		Tech Related Hardware & Software less than \$5,000			2,600	0.00	(2,600)	0.00	2,040	(2,040)		-	
80509		Technology Related Repairs and	400	0.00	400	0.00	-	0.00	429	(29)	400	-	
80509		<b>Multicultural Curriculum Total</b>	<b>303,939</b>	<b>3.00</b>	<b>302,939</b>	<b>3.00</b>	<b>1,000</b>	<b>0.00</b>	<b>207,486</b>	<b>96,453</b>	<b>303,939</b>	<b>-</b>	
80509	Robins												
80509		Employee Benefits			-	0.00	-	0.00	547	(547)		-	
80509		Teacher Salary			-	0.00	-	0.00	2,560	(2,560)		-	
80509		<b>Robins Total</b>			-	0.00	-	0.00	3,107	(3,107)		-	
80509	Tolson												
80509		Employee Benefits			-	0.00	-	0.00	3,506	(3,506)		-	
80509		Teacher Salary			-	0.00	-	0.00	12,840	(12,840)		-	
80509		<b>Tolson Total</b>			-	0.00	-	0.00	16,346	(16,346)		-	
80509	Tully												
80509		Employee Benefits	11,763	0.00	11,613	0.00	150	0.00	12,842	(1,079)	11,763	-	
80509		Teacher Salary	39,209	1.00	38,709	1.00	500	0.00	42,609	(3,400)	39,209	-	
80509		<b>Tully Total</b>	<b>50,972</b>	<b>1.00</b>	<b>50,322</b>	<b>1.00</b>	<b>650</b>	<b>0.00</b>	<b>55,450</b>	<b>(4,479)</b>	<b>50,972</b>	<b>-</b>	
80509	Van Buskirk												
80509		Employee Benefits	13,567	0.00	13,417	0.00	150	0.00	14,316	(749)	13,567	-	
80509		Teacher Salary	45,224	1.00	44,724	1.00	500	0.00	48,623	(3,399)	45,224	-	
80509		<b>Van Buskirk Total</b>	<b>58,791</b>	<b>1.00</b>	<b>58,141</b>	<b>1.00</b>	<b>650</b>	<b>0.00</b>	<b>62,939</b>	<b>(4,148)</b>	<b>58,791</b>	<b>-</b>	
80509	Wheeler												
80509		Employee Benefits	5,346	0.00	5,286	0.00	60	0.00	569	4,777	5,346	-	
80509		Teacher Salary	17,820	0.40	17,620	0.40	200	0.00	2,640	15,180	17,820	-	
80509		<b>Wheeler Total</b>	<b>23,166</b>	<b>0.40</b>	<b>22,906</b>	<b>0.40</b>	<b>260</b>	<b>0.00</b>	<b>3,209</b>	<b>19,957</b>	<b>23,166</b>	<b>-</b>	
80509	Wright												
80509		Employee Benefits			-	0.00	-	0.00	2,167	(2,167)		-	
80509		Teacher Salary			-	0.00	-	0.00	6,775	(6,775)		-	
80509		<b>Wright Total</b>			-	0.00	-	0.00	8,941	(8,941)		-	
80509		<b>V.9 Multicultural Curriculum Total</b>	<b>1,550,228</b>	<b>22.84</b>	<b>1,534,807</b>	<b>22.84</b>	<b>15,422</b>	<b>0.00</b>	<b>1,553,083</b>	<b>(2,854)</b>	<b>1,550,228</b>	<b>-</b>	
80510		<b>V.10 Culturally Relevant Courses</b>											
80510		Culturally Responsive Pedagogy & Instruction											
80510		Added Duty	88,820	0.00	102,954	0.00	(14,134)	0.00	114,537	(25,717)	88,820	-	
80510		Administrator Salary	34,708	0.40	34,027	0.40	681	0.00	33,992	715	34,708	-	
80510		Classified Salary	67,819	1.40	66,489	1.40	1,330	0.00	62,832	4,987	67,819	-	
80510		Dues/Membership Fees	5,000	0.00	7,000	0.00	(2,000)	0.00	-	5,000	5,000	-	
80510		Employee Benefits	176,289	0.00	160,223	0.00	16,065	0.00	144,206	32,082	176,289	-	
80510		Employee Training and Professi	5,000	0.00	7,000	0.00	(2,000)	0.00	-	5,000	5,000	-	
80510		Instructional Aids	10,000	0.00	13,917	0.00	(3,917)	0.00	11,970	(1,970)	10,000	-	
80510		Leased Certified			-	0.00	-	0.00	918	(918)		-	
80510		Out-Of-State	15,080	0.00	15,080	0.00	-	0.00	-	15,080	15,080	-	
80510		Overtime			-	0.00	-	0.00	272	(272)		-	
80510		Premium Taxes-Worker's Comp	3,000	0.00	4,000	0.00	(1,000)	0.00	-	3,000	3,000	-	
80510		Supplies-Technology Related	1,000	0.00	1,000	0.00	-	0.00	-	1,000	1,000	-	
80510		Teacher Salary	445,872	10.00	351,872	8.00	94,000	2.00	370,144	75,728	445,872	-	
80510		Tech Related Hardware & Software le	2,500	0.00	3,500	0.00	(1,000)	0.00	3,524	(1,024)	2,500	-	
80510		Technology Related Repairs and			-	0.00	-	0.00	59	(59)		-	
80510		<b>Culturally Responsive Pedagogy &amp; Instruction T</b>	<b>855,087</b>	<b>11.80</b>	<b>767,063</b>	<b>9.80</b>	<b>88,024</b>	<b>2.00</b>	<b>742,454</b>	<b>112,633</b>	<b>855,087</b>	<b>-</b>	



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

Activity	Site	Account Code	FY23		FY22 Adopted		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations
			Amount	FTE	Budget	FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80510		Curriculum Development											-
80510		Classified Salary	3,632	0.09	3,510	0.09	122	0.00	3,507	125	3,632		-
80510		Employee Benefits	1,090	0.00	1,053	0.00	37	0.00	1,268	(179)	1,090		-
80510		Overtime			-	0.00	-	0.00	359	(359)			-
80510		Curriculum Development Total	4,722	0.09	4,563	0.09	159	0.00	5,135	(413)	4,722		-
80510		<b>V.10 Culturally Relevant Courses Total</b>	<b>859,809</b>	<b>11.89</b>	<b>771,626</b>	<b>9.89</b>	<b>88,183</b>	<b>2.00</b>	<b>747,588</b>	<b>112,221</b>	<b>859,809</b>		-
80511													-
80511		<b>V.11 Targeted Academic Interventions and Supports</b>											-
80511		African American											-
80511		Administrator Salary	33,061	0.33	32,561	0.33	500	0.00	31,916	1,145	33,061		-
80511		Advertising			-	0.00	-	0.00	2,794	(2,794)			-
80511		Classified Salary	118,736	2.79	117,560	2.79	1,176	0.00	101,577	17,159	118,736		-
80511		Construction Services			-	0.00	-	0.00	14,983	(14,983)			-
80511		Diesel Fuel	900	0.00	900	0.00	-	0.00	-	900	900		-
80511		District Supplies	1,500	0.00	1,500	0.00	-	0.00	1,458	42	1,500		-
80511		Employee Benefits	35,621	0.00	45,052	0.00	(9,432)	0.00	38,973	(3,352)	35,621		-
80511		Furniture and Equipment less than \$5,000			-	0.00	-	0.00	5,472	(5,472)			-
80511		Mileage	1,000	0.00	1,000	0.00	-	0.00	101	899	1,000		-
80511		Overtime			1,000	0.00	(1,000)	0.00	340	(340)			-
80511		Professional/Educational Contr	4,000	0.00	4,000	0.00	-	0.00	-	4,000	4,000		-
80511		Supplies-Technology Related	1,000	0.00	-	0.00	1,000	0.00	100	900	1,000		-
80511		Tech Related Hardware & Software le	15,000	0.00	6,500	0.00	8,500	0.00	29,843	(14,843)	15,000		-
80511		Technology Related Repairs and	1,000	0.00	1,000	0.00	-	0.00	516	484	1,000		-
80511		<b>African American Total</b>	<b>211,818</b>	<b>3.12</b>	<b>211,074</b>	<b>3.12</b>	<b>744</b>	<b>0.00</b>	<b>228,074</b>	<b>(16,257)</b>	<b>211,818</b>		-
80511		Asian Pacific Refugee Stu Svcs											-
80511		Administrator Salary	11,072	0.13	10,962	0.13	110	0.00	3,867	7,204	11,072		-
80511		Classified Salary	12,772	0.38	12,646	0.38	126	0.00	9,876	2,896	12,772		-
80511		Classified Temporary			-	0.00	-	0.00	8,453	(8,453)			-
80511		District Supplies			-	0.00	-	0.00	1,081	(1,081)			-
80511		Employee Benefits	7,153	0.00	7,082	0.00	71	0.00	6,490	663	7,153		-
80511		Employee Training and Professi	1,200	0.00	-	0.00	1,200	0.00	-	1,200	1,200		-
80511		Furniture and Equipment less than \$5,000			-	0.00	-	0.00	1,956	(1,956)			-
80511		Mileage	2,000	0.00	2,000	0.00	-	0.00	30	1,970	2,000		-
80511		Overtime			-	0.00	-	0.00	1,629	(1,629)			-
80511		Premium Taxes-Worker's Comp			500	0.00	(500)	0.00	-	-			-
80511		Professional/Educational Contr	3,225	0.00	2,325	0.00	900	0.00	-	3,225	3,225		-
80511		Student Admissions			300	0.00	(300)	0.00	-	-			-
80511		Tech Related Hardware & Software le	1,000	0.00	1,000	0.00	-	0.00	4,140	(3,140)	1,000		-
80511		<b>Asian Pacific Refugee Stu Svcs Total</b>	<b>38,423</b>	<b>0.51</b>	<b>36,816</b>	<b>0.51</b>	<b>1,607</b>	<b>0.00</b>	<b>37,523</b>	<b>899</b>	<b>38,423</b>		-
80511		Blenman											-
80511		Classified Salary	53,169	1.00	51,955	1.00	1,214	0.00	51,440	1,728	53,169		-
80511		Employee Benefits	23,721	0.00	22,066	0.00	1,654	0.00	21,954	1,767	23,721		-
80511		Mileage	500	0.00	500	0.00	-	0.00	-	500	500		-
80511		Stipend Certified	2,000	0.00	2,000	0.00	-	0.00	2,000	-	2,000		-
80511		Teacher Salary	25,900	0.50	21,600	0.50	4,300	0.00	21,319	4,581	25,900		-
80511		<b>Blenman Total</b>	<b>105,289</b>	<b>1.50</b>	<b>98,121</b>	<b>1.50</b>	<b>7,168</b>	<b>0.00</b>	<b>96,713</b>	<b>8,576</b>	<b>105,289</b>		-
80511		Bloom											-
80511		Employee Benefits	8,370	0.00	7,380	0.00	990	0.00	7,779	591	8,370		-
80511		Mileage	500	0.00	500	0.00	-	0.00	-	500	500		-
80511		Stipend Certified	2,000	0.00	2,000	0.00	-	0.00	2,000	-	2,000		-
80511		Teacher Salary	27,900	0.50	24,600	0.50	3,300	0.00	25,350	2,550	27,900		-

TUCSON UNIFIED SCHOOL DISTRICT  
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Activity	Site	Account Code	FY23		FY22 Adopted		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations
			Amount	FTE	Budget	FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80511		Bloom Total	38,770	0.50	34,480	0.50	4,290	0.00	35,129	3,641	38,770	-	
80511	Bonillas												
80511		Employee Benefits	7,770	0.00	6,480	0.00	1,290	0.00	6,970	800	7,770	-	
80511		Mileage	500	0.00	500	0.00	-	0.00	-	500	500	-	
80511		Stipend Certified	2,000	0.00	2,000	0.00	-	0.00	2,000	-	2,000	-	
80511		Teacher Salary	25,900	0.50	21,600	0.50	4,300	0.00	21,319	4,581	25,900	-	
80511		Bonillas Total	36,170	0.50	30,580	0.50	5,590	0.00	30,289	5,881	36,170	-	
80511	Booth/Fickett												
80511		Classified Salary	91,174	2.00	55,703	1.00	35,471	1.00	85,228	5,946	91,174	-	
80511		Employee Benefits	27,352	0.00	16,711	0.00	10,641	0.00	26,719	633	27,352	-	
80511		Leased Classified			32,874	1.00	(32,874)	(1.00)	(305)	305		-	
80511		Overtime			-	0.00	-	0.00	536	(536)		-	
80511		Booth/Fickett Total	118,526	2.00	105,287	2.00	13,239	0.00	112,178	6,348	118,526	-	
80511	Borton												
80511		Employee Benefits	17,340	0.00	15,510	0.00	1,830	0.00	14,857	2,483	17,340	-	
80511		Teacher Salary	57,800	1.00	51,700	1.00	6,100	0.00	51,200	6,600	57,800	-	
80511		Borton Total	75,140	1.00	67,210	1.00	7,930	0.00	66,057	9,083	75,140	-	
80511	Catalina												
80511		Classified Salary			-	0.00	-	0.00	47,979	(47,979)		-	
80511		Employee Benefits			-	0.00	-	0.00	10,335	(10,335)		-	
80511		Catalina Total			-	0.00	-	0.00	58,315	(58,315)		-	
80511	Cavett												
80511		Classified Salary	48,614	1.00	47,505	1.00	1,109	0.00	47,034	1,580	48,614	-	
80511		Employee Benefits	31,774	0.00	29,612	0.00	2,163	0.00	28,825	2,950	31,774	-	
80511		Teacher Salary	57,300	1.00	51,200	1.00	6,100	0.00	50,638	6,662	57,300	-	
80511		Cavett Total	137,688	2.00	128,317	2.00	9,372	0.00	126,497	11,192	137,688	-	
80511	Cholla												
80511		Classified Salary	78,399	1.00	80,899	1.00	(2,500)	0.00	98,458	(20,059)	78,399	-	
80511		Employee Benefits	23,520	0.00	23,370	0.00	150	0.00	26,733	(3,214)	23,520	-	
80511		Cholla Total	101,919	1.00	104,269	1.00	(2,350)	0.00	125,192	(23,273)	101,919	-	
80511	Cragin												
80511		Classified Salary	52,640	1.00	47,505	1.00	5,135	0.00	47,034	5,606	52,640	-	
80511		Employee Benefits	15,792	0.00	14,252	0.00	1,541	0.00	14,603	1,189	15,792	-	
80511		Cragin Total	68,432	1.00	61,757	1.00	6,676	0.00	61,637	6,795	68,432	-	
80511	Curriculum & Instruction												
80511		Added Duty	19,128	0.00	8,125	0.00	11,003	0.00	5,894	13,235	19,128	-	
80511		Employee Benefits			-	0.00	-	0.00	1,193	(1,193)		-	
80511		Stipend Certified	5,000	0.00	-	0.00	5,000	0.00	-	5,000	5,000	-	
80511		Curriculum & Instruction Total	24,128	0.00	8,125	0.00	16,003	0.00	7,087	17,041	24,128	-	
80511	Curriculum Development												
80511		Added Duty	34,500	0.00	34,500	0.00	-	0.00	30,085	4,415	34,500	-	
80511		Classified Salary	38,400	1.00	45,831	1.00	(7,431)	0.00	45,416	(7,016)	38,400	-	
80511		District Supplies	11,100	0.00	11,100	0.00	-	0.00	11,639	(539)	11,100	-	
80511		Dues/Membership Fees	4,000	0.00	4,000	0.00	-	0.00	3,520	480	4,000	-	
80511		Employee Benefits	32,099	0.00	13,749	0.00	18,350	0.00	58,411	(26,311)	32,099	-	
80511		Employee Training and Professi	41,020	0.00	28,820	0.00	12,200	0.00	24,307	16,713	41,020	-	
80511		Instructional Aids	23,718	0.00	23,718	0.00	-	0.00	13,687	10,031	23,718	-	
80511		Leased Certified			-	0.00	-	0.00	54,852	(54,852)		-	
80511		Leased Classified	68,598	1.00	61,677	1.00	6,921	0.00	71,054	(2,456)	68,598	-	
80511		Other Books, Periodicals, and Media	3,000	0.00	3,000	0.00	-	0.00	1,539	1,461	3,000	-	
80511		Out-Of-State	5,000	0.00	17,200	0.00	(12,200)	0.00	-	5,000	5,000	-	

TUCSON UNIFIED SCHOOL DISTRICT  
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 FINAL USP BUDGET  
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Activity	Site	Account Code	FY23		FY22 Adopted		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations
			Amount	FTE	Budget	FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80511		Overtime			-	0.00	-	0.00	407	(407)		-	
80511		Professional/Educational Contr	2,000	0.00	2,000	0.00	-	0.00	-	2,000	2,000	-	
80511		Supplies-Technology Related	820	0.00	600	0.00	220	0.00	119	701	820	-	
80511		Teacher Salary			-	0.00	-	0.00	96,329	(96,329)		-	
80511		Tech Related Hardware & Software less than \$5,000			10,000	0.00	(10,000)	0.00	3,207	(3,207)		-	
80511		Technology Related Repairs and	3,000	0.00	3,000	0.00	-	0.00	-	3,000	3,000	-	
80511		Curriculum Development Total	267,256	2.00	259,196	2.00	8,060	0.00	414,572	(147,316)	267,256	-	
80511	Davidson											-	
80511		Classified Salary	71,429	1.00	70,027	1.00	1,402	0.00	69,334	2,095	71,429	-	
80511		Employee Benefits	21,429	0.00	21,008	0.00	420	0.00	18,775	2,654	21,429	-	
80511		Davidson Total	92,857	1.00	91,035	1.00	1,822	0.00	88,109	4,749	92,857	-	
80511	Dietz											-	
80511		Classified Salary	81,494	2.00	80,716	2.00	778	0.00	79,647	1,847	81,494	-	
80511		Employee Benefits	32,818	0.00	31,595	0.00	1,223	0.00	32,709	109	32,818	-	
80511		Mileage	500	0.00	500	0.00	-	0.00	-	500	500	-	
80511		Stipend Certified	2,000	0.00	2,000	0.00	-	0.00	2,000	-	2,000	-	
80511		Teacher Salary	27,900	0.50	24,600	0.50	3,300	0.00	25,350	2,550	27,900	-	
80511		Dietz Total	144,712	2.50	139,411	2.50	5,301	0.00	139,706	5,006	144,712	-	
80511	Doolen											-	
80511		Classified Salary	86,664	2.00	83,459	2.00	3,205	0.00	71,203	15,460	86,664	-	
80511		Employee Benefits	25,999	0.00	25,038	0.00	961	0.00	21,984	4,015	25,999	-	
80511		Overtime			-	0.00	-	0.00	71	(71)		-	
80511		Doolen Total	112,663	2.00	108,496	2.00	4,166	0.00	93,258	19,404	112,663	-	
80511	Erickson											-	
80511		Classified Salary	54,778	1.00	55,151	1.00	(373)	0.00	45,307	9,471	54,778	-	
80511		Employee Benefits	33,923	0.00	31,605	0.00	2,318	0.00	27,359	6,564	33,923	-	
80511		Teacher Salary	58,300	1.00	50,200	1.00	8,100	0.00	49,700	8,600	58,300	-	
80511		Erickson Total	147,002	2.00	136,956	2.00	10,045	0.00	122,367	24,635	147,002	-	
80511	Gridley											-	
80511		Classified Salary	51,604	1.00	56,775	1.00	(5,171)	0.00	25,631	25,972	51,604	-	
80511		Employee Benefits	30,820	0.00	33,547	0.00	(2,727)	0.00	21,894	8,926	30,820	-	
80511		Other Certified Salary	51,128	1.00	55,047	1.00	(3,919)	0.00	52,587	(1,459)	51,128	-	
80511		Gridley Total	133,551	2.00	145,369	2.00	(11,817)	0.00	100,113	33,439	133,551	-	
80511	Grijalva											-	
80511		Classified Salary	53,700	1.00	52,474	1.00	1,226	0.00	51,955	1,745	53,700	-	
80511		Employee Benefits	16,110	0.00	15,742	0.00	368	0.00	14,789	1,321	16,110	-	
80511		Grijalva Total	69,810	1.00	68,216	1.00	1,594	0.00	66,743	3,067	69,810	-	
80511		Guidance, Counsel & Student Prev										-	
80511		Mileage	750	0.00	500	0.00	250	0.00	-	750	750	-	
80511		Guidance, Counsel & Student Prev Total	750	0.00	500	0.00	250	0.00	-	750	750	-	
80511	Hollinger											-	
80511		Employee Benefits	14,640	0.00	12,810	0.00	1,830	0.00	9,202	5,438	14,640	-	
80511		Teacher Salary	48,800	1.00	42,700	1.00	6,100	0.00	42,646	6,154	48,800	-	
80511		Hollinger Total	63,440	1.00	55,510	1.00	7,930	0.00	51,848	11,592	63,440	-	
80511	Howell											-	
80511		Classified Salary	49,590	1.00	48,459	1.00	1,131	0.00	47,979	1,611	49,590	-	
80511		Employee Benefits	14,877	0.00	14,538	0.00	339	0.00	14,224	653	14,877	-	
80511		Howell Total	64,467	1.00	62,997	1.00	1,471	0.00	62,204	2,264	64,467	-	
80511	Hudlow											-	
80511		Classified Salary	53,700	1.00	47,979	1.00	5,721	0.00	27,035	26,665	53,700	-	
80511		Employee Benefits	16,110	0.00	14,394	0.00	1,716	0.00	8,115	7,995	16,110	-	

TUCSON UNIFIED SCHOOL DISTRICT  
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Activity	Site	Account Code	FY23		FY22 Adopted		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations
			FY23 Amount	FTE	FY22 Budget	FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80511		Hudlow Total	69,810	1.00	62,373	1.00	7,437	0.00	35,151	34,659	69,810	-	
80511	Johnson												
80511		Employee Benefits	18,240	0.00	16,410	0.00	1,830	0.00	13,593	4,647	18,240	-	
80511		Teacher Salary	60,800	1.00	54,700	1.00	6,100	0.00	54,164	6,636	60,800	-	
80511		Johnson Total	79,040	1.00	71,110	1.00	7,930	0.00	67,757	11,283	79,040	-	
80511	Kellond												
80511		Employee Benefits	19,740	0.00	17,310	0.00	2,430	0.00	-	19,740	19,740	-	
80511		Teacher Salary	65,800	1.00	57,700	1.00	8,100	0.00	-	65,800	65,800	-	
80511		Kellond Total	85,540	1.00	75,010	1.00	10,530	0.00	-	85,540	85,540	-	
80511	Lawrence												
80511		Classified Salary	89,376	2.00	84,143	2.00	5,233	0.00	80,327	9,049	89,376	-	
80511		Employee Benefits	26,813	0.00	25,243	0.00	1,570	0.00	21,135	5,677	26,813	-	
80511		Overtime			-	0.00	-	0.00	196	(196)		-	
80511		Lawrence Total	116,188	2.00	109,385	2.00	6,803	0.00	101,659	14,530	116,188	-	
80511	Lynn/Urquides												
80511		Classified Salary	51,094	1.00	49,928	1.00	1,166	0.00	49,433	1,661	51,094	-	
80511		Employee Benefits	15,328	0.00	49,928	0.00	(34,600)	0.00	14,550	778	15,328	-	
80511		Lynn/Urquides Total	66,422	1.00	99,856	1.00	(33,434)	0.00	63,984	2,438	66,422	-	
80511	Magee												
80511		Classified Salary	80,164	2.00	74,500	2.00	5,663	0.00	59,302	20,861	80,164	-	
80511		Employee Benefits	24,049	0.00	22,350	0.00	1,699	0.00	16,621	7,428	24,049	-	
80511		Overtime			-	0.00	-	0.00	14	(14)		-	
80511		Magee Total	104,213	2.00	96,850	2.00	7,363	0.00	75,937	28,276	104,213	-	
80511	Maldonado												
80511		Classified Salary	49,099	1.00	47,979	1.00	1,120	0.00	47,504	1,595	49,099	-	
80511		Employee Benefits	14,730	0.00	14,394	0.00	336	0.00	14,126	604	14,730	-	
80511		Maldonado Total	63,828	1.00	62,373	1.00	1,455	0.00	61,630	2,198	63,828	-	
80511	Manzo												
80511		Classified Salary	55,326	1.00	49,927	1.00	5,398	0.00	49,433	5,893	55,326	-	
80511		Employee Benefits	16,598	0.00	14,978	0.00	1,620	0.00	14,464	2,133	16,598	-	
80511		Manzo Total	71,924	1.00	64,906	1.00	7,018	0.00	63,897	8,026	71,924	-	
80511	Marshall												
80511		Employee Benefits	6,558	0.00	5,568	0.00	990	0.00	3,527	3,031	6,558	-	
80511		Teacher Salary	21,861	0.50	18,561	0.50	3,300	0.00	18,063	3,798	21,861	-	
80511		Marshall Total	28,419	0.50	24,129	0.50	4,290	0.00	21,589	6,829	28,419	-	
80511	Mary Belle McCorkle K-8												
80511		Classified Salary	52,120	1.00	50,931	1.00	1,189	0.00	40,205	11,915	52,120	-	
80511		Employee Benefits	15,636	0.00	15,279	0.00	357	0.00	11,830	3,806	15,636	-	
80511		Mary Belle McCorkle K-8 Total	67,756	1.00	66,210	1.00	1,546	0.00	52,035	15,721	67,756	-	
80511	Mexican American												
80511		Added Duty			-	0.00	-	0.00	4,511	(4,511)		-	
80511		Administrator Salary	28,044	0.33	27,766	0.33	278	0.00	27,491	553	28,044	-	
80511		Advertising			-	0.00	-	0.00	9,266	(9,266)		-	
80511		Classified Salary	179,445	4.50	177,669	4.50	1,777	0.00	144,691	34,754	179,445	-	
80511		Classified Temporary	54,440	0.00	54,000	0.00	440	0.00	42,535	11,905	54,440	-	
80511		Dues/Membership Fees	550	0.00	550	0.00	-	0.00	500	50	550	-	
80511		Employee Benefits	73,135	0.00	70,314	0.00	2,821	0.00	60,541	12,593	73,135	-	
80511		Employee Training and Professi	12,000	0.00	12,000	0.00	-	0.00	8,254	3,746	12,000	-	
80511		Furniture and Equipment less than \$5	3,500	0.00	-	0.00	3,500	0.00	15,525	(12,025)	3,500	-	
80511		In-State Travel	1,000	0.00	1,000	0.00	-	0.00	-	1,000	1,000	-	
80511		Instructional Aids	7,000	0.00	7,000	0.00	-	0.00	5,980	1,020	7,000	-	

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Activity	Site	Account Code	FY23		FY22 Adopted		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations
			FY23 Amount	FTE	FY22 Budget	FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80511		Mileage	1,000	0.00	1,000	0.00	-	0.00	-	1,000	1,000	-	
80511		Out-Of-State	3,500	0.00	-	0.00	3,500	0.00	-	3,500	3,500	-	
80511		Overtime	1,500	0.00	1,500	0.00	-	0.00	59	1,442	1,500	-	
80511		Professional/Educational Contr	10,000	0.00	10,000	0.00	-	0.00	10,000	-	10,000	-	
80511		Student Admissions	1,000	0.00	1,000	0.00	-	0.00	-	1,000	1,000	-	
80511		Student Travel Food/Lodging	3,000	0.00	-	0.00	3,000	0.00	-	3,000	3,000	-	
80511		Tech Related Hardware & Software le	1,000	0.00	4,500	0.00	(3,500)	0.00	28,331	(27,331)	1,000	-	
80511		Technology Related Repairs and			-	0.00	-	0.00	427	(427)		-	
80511	Mexican	American Total	380,114	4.83	368,299	4.83	11,815	0.00	358,112	22,002	380,114	-	
80511	Miller											-	
80511		Classified Salary	59,323	1.00	47,979	1.00	11,344	0.00	47,504	11,819	59,323	-	
80511		Employee Benefits	17,797	0.00	14,394	0.00	3,403	0.00	10,529	7,268	17,797	-	
80511		Miller Total	77,120	1.00	62,373	1.00	14,747	0.00	58,033	19,087	77,120	-	
80511	Mission View											-	
80511		Classified Salary	55,326	1.00	54,064	1.00	1,262	0.00	53,529	1,797	55,326	-	
80511		Employee Benefits	34,838	0.00	32,029	0.00	2,808	0.00	30,542	4,296	34,838	-	
80511		Teacher Salary	60,800	1.00	52,700	1.00	8,100	0.00	52,138	8,662	60,800	-	
80511		Mission View Total	150,964	2.00	138,793	2.00	12,170	0.00	136,209	14,755	150,964	-	
80511	MTSS											-	
80511		Added Duty	7,250	0.00	-	0.00	7,250	0.00	125	7,125	7,250	-	
80511		Classified Salary	48,459	1.00	48,459	1.00	-	0.00	47,979	480	48,459	-	
80511		Employee Benefits	18,163	0.00	14,538	0.00	3,625	0.00	24,877	(6,715)	18,163	-	
80511		Employee Training and Professi	6,000	0.00	6,000	0.00	-	0.00	-	6,000	6,000	-	
80511		In-State Travel	1,800	0.00	800	0.00	1,000	0.00	-	1,800	1,800	-	
80511		Leased Certified			-	0.00	-	0.00	3,122	(3,122)		-	
80511		Leased Stipends			-	0.00	-	0.00	6,649	(6,649)		-	
80511		Mileage	1,100	0.00	1,100	0.00	-	0.00	-	1,100	1,100	-	
80511		Out-Of-State	3,900	0.00	4,900	0.00	(1,000)	0.00	-	3,900	3,900	-	
80511		Professional/Educational Contr	8,700	0.00	8,700	0.00	-	0.00	-	8,700	8,700	-	
80511		Stipend Certified	57,600	0.00	57,600	0.00	-	0.00	47,520	10,080	57,600	-	
80511		Substitute Teachers	7,250	0.00	14,500	0.00	(7,250)	0.00	1,040	6,210	7,250	-	
80511		MTSS Total	160,221	1.00	156,596	1.00	3,625	0.00	131,312	28,909	160,221	-	
80511	Myers/Ganoung											-	
80511		Classified Salary	57,573	1.00	49,433	1.00	8,139	0.00	17,121	40,452	57,573	-	
80511		Employee Benefits	34,162	0.00	29,890	0.00	4,272	0.00	18,891	15,271	34,162	-	
80511		Teacher Salary	56,300	1.00	50,200	1.00	6,100	0.00	49,713	6,587	56,300	-	
80511		Myers/Ganoung Total	148,035	2.00	129,523	2.00	18,511	0.00	85,725	62,310	148,035	-	
80511	Ochoa											-	
80511		Classified Salary	83,152	3.00	63,243	3.00	19,909	0.00	24,443	58,709	83,152	-	
80511		Employee Benefits	24,946	0.00	18,973	0.00	5,973	0.00	5,113	19,832	24,946	-	
80511		Ochoa Total	108,098	3.00	82,216	3.00	25,882	0.00	29,556	78,542	108,098	-	
80511	Palo Verde											-	
80511		Classified Salary			-	0.00	-	0.00	52,474	(52,474)		-	
80511		Employee Benefits			-	0.00	-	0.00	15,022	(15,022)		-	
80511		Palo Verde Total			-	0.00	-	0.00	67,496	(67,496)		-	
80511	Pistor											-	
80511		Classified Salary	88,742	2.00	85,848	2.00	2,894	0.00	85,355	3,386	88,742	-	
80511		Employee Benefits	26,622	0.00	25,754	0.00	868	0.00	26,026	596	26,622	-	
80511		Overtime			-	0.00	-	0.00	57	(57)		-	
80511		Pistor Total	115,364	2.00	111,602	2.00	3,762	0.00	111,438	3,926	115,364	-	
80511	Pueblo											-	

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Activity	Site	Account Code	FY22		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations	
			FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Amount	FTE	FY21 Actuals	Amount		FY23 Proposed
80511		Classified Salary	40,779	1.00	39,899	1.00	880	0.00	61,190	(20,411)	40,779	-
80511		Employee Benefits	12,234	0.00	11,970	0.00	264	0.00	18,989	(6,755)	12,234	-
80511		<b>Pueblo Total</b>	<b>53,013</b>	<b>1.00</b>	<b>51,869</b>	<b>1.00</b>	<b>1,144</b>	<b>0.00</b>	<b>80,178</b>	<b>(27,166)</b>	<b>53,013</b>	<b>-</b>
80511	Pueblo Gardens											-
80511		Classified Salary	49,928	1.00	49,927	1.00	1	0.00	49,433	495	49,928	-
80511		Employee Benefits	14,978	0.00	14,978	0.00	0	0.00	15,555	(577)	14,978	-
80511		<b>Pueblo Gardens Total</b>	<b>64,906</b>	<b>1.00</b>	<b>64,906</b>	<b>1.00</b>	<b>1</b>	<b>0.00</b>	<b>64,988</b>	<b>(82)</b>	<b>64,906</b>	<b>-</b>
80511	Rincon											-
80511		Classified Salary			-	0.00	-	0.00	51,142	(51,142)		-
80511		Employee Benefits			-	0.00	-	0.00	12,951	(12,951)		-
80511		<b>Rincon Total</b>			<b>-</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>	<b>64,093</b>	<b>(64,093)</b>		<b>-</b>
80511	Robins											-
80511		Employee Benefits	14,527	0.00	28,879	0.00	(14,353)	0.00	14,072	454	14,527	-
80511		Other Certified Salary	48,422	1.00	96,264	2.00	(47,842)	(1.00)	47,882	540	48,422	-
80511		<b>Robins Total</b>	<b>62,949</b>	<b>1.00</b>	<b>125,143</b>	<b>2.00</b>	<b>(62,195)</b>	<b>(1.00)</b>	<b>61,954</b>	<b>994</b>	<b>62,949</b>	<b>-</b>
80511	Robison											-
80511		Classified Salary	57,004	1.00	55,703	1.00	1,301	0.00	51,605	5,398	57,004	-
80511		Employee Benefits	31,723	0.00	16,711	0.00	15,012	0.00	14,028	17,695	31,723	-
80511		Leased Certified	48,740	1.00	44,616	1.00	4,125	0.00	-	48,740	48,740	-
80511		<b>Robison Total</b>	<b>137,467</b>	<b>2.00</b>	<b>117,029</b>	<b>2.00</b>	<b>20,438</b>	<b>0.00</b>	<b>65,633</b>	<b>71,834</b>	<b>137,467</b>	<b>-</b>
80511	Safford											-
80511		Classified Salary	150,939	5.00	146,887	5.25	4,052	(0.25)	131,930	19,009	150,939	-
80511		Employee Benefits	45,282	0.00	44,066	0.00	1,216	0.00	45,820	(538)	45,282	-
80511		Overtime			-	0.00	-	0.00	265	(265)		-
80511		<b>Safford Total</b>	<b>196,221</b>	<b>5.00</b>	<b>190,953</b>	<b>5.25</b>	<b>5,268</b>	<b>(0.25)</b>	<b>178,015</b>	<b>18,206</b>	<b>196,221</b>	<b>-</b>
80511	Sahuaro											-
80511		Employee Benefits			-	0.00	-	0.00	4,098	(4,098)		-
80511		Leased Classified			-	0.00	-	0.00	46,809	(46,809)		-
80511		<b>Sahuaro Total</b>			<b>-</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>	<b>50,907</b>	<b>(50,907)</b>		<b>-</b>
80511	Santa Rita											-
80511		Classified Salary			-	0.00	-	0.00	51,440	(51,440)		-
80511		Employee Benefits			-	0.00	-	0.00	14,788	(14,788)		-
80511		<b>Santa Rita Total</b>			<b>-</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>	<b>66,228</b>	<b>(66,228)</b>		<b>-</b>
80511	Secrist											-
80511		Classified Salary	91,222	2.00	81,190	2.00	10,032	0.00	31,796	59,426	91,222	-
80511		Employee Benefits	27,367	0.00	24,357	0.00	3,010	0.00	10,918	16,449	27,367	-
80511		Leased Classified			-	0.00	-	0.00	46,665	(46,665)		-
80511		Overtime			-	0.00	-	0.00	56	(56)		-
80511		<b>Secrist Total</b>	<b>118,589</b>	<b>2.00</b>	<b>105,547</b>	<b>2.00</b>	<b>13,041</b>	<b>0.00</b>	<b>89,435</b>	<b>29,154</b>	<b>118,589</b>	<b>-</b>
80511	Tucson											-
80511		Classified Salary	60,113	1.00	59,401	1.00	712	0.00	114,357	(54,244)	60,113	-
80511		Employee Benefits	18,034	0.00	17,820	0.00	214	0.00	35,635	(17,602)	18,034	-
80511		Leased Classified	36,284	1.00	35,271	1.00	1,013	0.00	36,964	(680)	36,284	-
80511		Overtime			-	0.00	-	0.00	124	(124)		-
80511		<b>Tucson Total</b>	<b>114,431</b>	<b>2.00</b>	<b>112,492</b>	<b>2.00</b>	<b>1,939</b>	<b>0.00</b>	<b>187,081</b>	<b>(72,650)</b>	<b>114,431</b>	<b>-</b>
80511	Tully											-
80511		Employee Benefits			-	0.00	-	0.00	18,662	(18,662)		-
80511		Teacher Salary			-	0.00	-	0.00	68,641	(68,641)		-
80511		<b>Tully Total</b>			<b>-</b>	<b>0.00</b>	<b>-</b>	<b>0.00</b>	<b>87,303</b>	<b>(87,303)</b>		<b>-</b>
80511	University											-
80511		Classified Salary	44,799	1.00	44,337	1.00	462	0.00	44,338	461	44,799	-

TUCSON UNIFIED SCHOOL DISTRICT  
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Activity	Site	Account Code	FY23		FY22 Adopted		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations
			FY23 Amount	FTE	FY22 Budget	FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80511		Employee Benefits	13,440	0.00	13,301	0.00	139	0.00	9,551	3,889	13,440	-	
80511	University Total		58,239	1.00	57,638	1.00	601	0.00	53,889	4,350	58,239	-	
80511	Utterback											-	
80511		Classified Salary	59,318	1.00	50,931	1.00	8,387	0.00	70,874	(11,556)	59,318	-	
80511		Employee Benefits	17,795	0.00	15,279	0.00	2,516	0.00	19,060	(1,265)	17,795	-	
80511		Overtime			-	0.00	-	0.00	24	(24)		-	
80511	Utterback Total		77,114	1.00	66,211	1.00	10,903	0.00	89,959	(12,845)	77,114	-	
80511	Vail											-	
80511		Classified Salary	54,241	1.00	54,064	1.00	177	0.00	42,920	11,321	54,241	-	
80511		Employee Benefits	16,272	0.00	16,219	0.00	53	0.00	12,102	4,171	16,272	-	
80511	Vail Total		70,513	1.00	70,284	1.00	230	0.00	55,021	15,492	70,513	-	
80511	Valencia											-	
80511		Classified Salary	84,780	2.00	85,689	2.00	(909)	0.00	71,311	13,469	84,780	-	
80511		Employee Benefits	25,434	0.00	25,707	0.00	(273)	0.00	21,458	3,976	25,434	-	
80511	Valencia Total		110,214	2.00	111,396	2.00	(1,182)	0.00	92,769	17,445	110,214	-	
80511	Van Buskirk											-	
80511		Employee Benefits	15,480	0.00	13,650	0.00	1,830	0.00	-	15,480	15,480	-	
80511		Teacher Salary	51,600	1.00	45,500	1.00	6,100	0.00	-	51,600	51,600	-	
80511	Van Buskirk Total		67,080	1.00	59,150	1.00	7,930	0.00	-	67,080	67,080	-	
80511	Vesey											-	
80511		Employee Benefits	18,090	0.00	15,660	0.00	2,430	0.00	15,006	3,084	18,090	-	
80511		Teacher Salary	60,300	1.00	52,200	1.00	8,100	0.00	51,700	8,600	60,300	-	
80511	Vesey Total		78,390	1.00	67,860	1.00	10,530	0.00	66,706	11,684	78,390	-	
80511	Wright											-	
80511		Classified Salary	58,760	1.00	47,979	1.00	10,780	0.00	47,504	11,255	58,760	-	
80511		Employee Benefits	40,818	0.00	35,154	0.00	5,664	0.00	10,198	30,620	40,818	-	
80511		Teacher Salary	77,300	1.00	69,200	1.00	8,100	0.00	-	77,300	77,300	-	
80511	Wright Total		176,877	2.00	152,333	2.00	24,544	0.00	57,702	119,175	176,877	-	
80511	<b>V.11 Targeted Academic Interventions and Supports</b>		<b>5,331,867</b>	<b>77.96</b>	<b>5,088,135</b>	<b>79.21</b>	<b>243,732</b>	<b>(1.25)</b>	<b>5,056,991</b>	<b>274,876</b>	<b>5,331,867</b>	-	
80512												-	
80512	<b>V.12 Quarterly Information Events</b>											-	
80512	African American											-	
80512		Classified Salary	4,241	0.13	4,199	0.13	42	0.00	4,120	120	4,241	-	
80512		Diesel Fuel	150	0.00	150	0.00	-	0.00	-	150	150	-	
80512		District Supplies	7,000	0.00	7,000	0.00	-	0.00	5,704	1,296	7,000	-	
80512		Employee Benefits	1,272	0.00	1,320	0.00	(47)	0.00	1,378	(106)	1,272	-	
80512		Mileage	1,000	0.00	1,000	0.00	-	0.00	-	1,000	1,000	-	
80512		Overtime			200	0.00	(200)	0.00	19	(19)		-	
80512		Room Rental	4,200	0.00	4,200	0.00	-	0.00	-	4,200	4,200	-	
80512	African American Total		17,863	0.13	18,068	0.13	(205)	0.00	11,222	6,641	17,863	-	
80512	Mexican American											-	
80512		Advertising	6,500	0.00	6,500	0.00	-	0.00	6,494	6	6,500	-	
80512		District Supplies	7,000	0.00	7,000	0.00	-	0.00	14,680	(7,680)	7,000	-	
80512		Employee Benefits	282	0.00	282	0.00	-	0.00	-	282	282	-	
80512		Overtime	1,500	0.00	1,500	0.00	-	0.00	-	1,500	1,500	-	
80512		Rental of Equipment			-	0.00	-	0.00	3,198	(3,198)		-	
80512		Room Rental	3,500	0.00	3,500	0.00	-	0.00	-	3,500	3,500	-	
80512	Mexican American Total		18,782	0.00	18,782	0.00	-	0.00	24,373	(5,591)	18,782	-	
80512	<b>V.12 Quarterly Information Events Total</b>		<b>36,645</b>	<b>0.13</b>	<b>36,850</b>	<b>0.13</b>	<b>(205)</b>	<b>0.00</b>	<b>35,595</b>	<b>1,050</b>	<b>36,645</b>	-	
80513												-	
80513	<b>V.13 Collaborate with Local Colleges and Universities</b>											-	



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Activity	Site	Account Code	FY23		FY22 Adopted		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations
			FY23 Amount	FTE	Budget	FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80513		African American											
80513		Classified Salary	4,241	0.13	4,199	0.13	42	0.00	4,120	120	4,241	-	
80513		Diesel Fuel	1,000	0.00	1,000	0.00	-	0.00	-	1,000	1,000	-	
80513		District Supplies	1,000	0.00	1,000	0.00	-	0.00	-	1,000	1,000	-	
80513		Employee Benefits	2,772	0.00	1,560	0.00	1,213	0.00	1,378	1,394	2,772	-	
80513		Mileage	1,000	0.00	1,000	0.00	-	0.00	-	1,000	1,000	-	
80513		Overtime	5,000	0.00	1,000	0.00	4,000	0.00	19	4,981	5,000	-	
80513		Student Transportation Purchas	15,000	0.00	9,000	0.00	6,000	0.00	-	15,000	15,000	-	
80513		African American Total	30,013	0.13	18,758	0.13	11,255	0.00	5,518	24,495	30,013	-	
80513		Assessment & Evaluation											
80513		Other Professional Services-Ge	6,570	0.00	6,570	0.00	-	0.00	-	6,570	6,570	-	
80513		Professional/Educational Contr	3,300	0.00	3,300	0.00	-	0.00	-	3,300	3,300	-	
80513		Assessment & Evaluation Total	9,870	0.00	9,870	0.00	-	0.00	-	9,870	9,870	-	
80513		Catalina											
80513		Classified Salary	15,370	0.35	15,069	0.35	301	0.00	15,069	301	15,370	-	
80513		Employee Benefits	4,611	0.00	11,151	0.00	(6,540)	0.00	3,243	1,368	4,611	-	
80513		Catalina Total	19,981	0.35	26,220	0.35	(6,239)	0.00	18,312	1,669	19,981	-	
80513		Cholla											
80513		Classified Salary	17,148	0.35	16,812	0.35	336	0.00	16,812	336	17,148	-	
80513		Employee Benefits	5,144	0.00	5,044	0.00	101	0.00	4,849	295	5,144	-	
80513		Cholla Total	22,292	0.35	21,856	0.35	437	0.00	21,661	631	22,292	-	
80513		Guidance, Counsel & Student Prev											
80513		Classified Salary	22,500	0.50	22,101	0.50	399	0.00	21,895	605	22,500	-	
80513		Employee Benefits			-	0.00	-	0.00	4,713	(4,713)		-	
80513		Overtime			-	0.00	-	0.00	28	(28)		-	
80513		Guidance, Counsel & Student Prev Total	22,500	0.50	22,101	0.50	399	0.00	26,636	(4,136)	22,500	-	
80513		Mexican American											
80513		District Supplies	4,000	0.00	4,000	0.00	-	0.00	5,005	(1,005)	4,000	-	
80513		Premium Taxes-Worker's Comp	3,000	0.00	2,779	0.00	221	0.00	-	3,000	3,000	-	
80513		Student Transportation Purchas	3,500	0.00	3,500	0.00	-	0.00	-	3,500	3,500	-	
80513		Mexican American Total	10,500	0.00	10,279	0.00	221	0.00	5,005	5,495	10,500	-	
80513		Palo Verde											
80513		Classified Salary	15,836	0.35	15,680	0.35	156	0.00	11,893	3,943	15,836	-	
80513		Employee Benefits	4,751	0.00	4,704	0.00	47	0.00	3,537	1,214	4,751	-	
80513		Palo Verde Total	20,587	0.35	20,384	0.35	203	0.00	15,430	5,157	20,587	-	
80513		Project More											
80513		Classified Salary	3,920	0.09	-	0.00	3,920	0.09	3,843	77	3,920	-	
80513		Employee Benefits	1,176	0.00	-	0.00	1,176	0.00	829	347	1,176	-	
80513		Project More Total	5,096	0.09	-	0.00	5,096	0.09	4,671	425	5,096	-	
80513		Pueblo											
80513		Classified Salary	14,918	0.35	14,481	0.35	437	0.00	14,341	577	14,918	-	
80513		Employee Benefits	4,475	0.00	4,344	0.00	131	0.00	3,095	1,381	4,475	-	
80513		Pueblo Total	19,393	0.35	18,825	0.35	568	0.00	17,436	1,958	19,393	-	
80513		Rincon											
80513		Classified Salary	16,316	0.35	15,372	0.35	944	0.00	15,372	944	16,316	-	
80513		Employee Benefits	4,895	0.00	4,612	0.00	283	0.00	3,912	983	4,895	-	
80513		Rincon Total	21,211	0.35	19,984	0.35	1,227	0.00	19,283	1,927	21,211	-	
80513		Sabino											
80513		Classified Salary	15,680	0.35	15,372	0.35	308	0.00	2,228	13,452	15,680	-	
80513		Employee Benefits	4,704	0.00	4,612	0.00	92	0.00	465	4,239	4,704	-	
80513		Sabino Total	20,384	0.35	19,984	0.35	400	0.00	2,693	17,691	20,384	-	



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Activity	Site	Account Code	FY23		FY22 Adopted		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations
			FY23 Amount	FTE	Budget	FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80513	Sahuaro												-
80513		Classified Salary	17,493	0.35	14,625	0.35	2,868	0.00	14,626	2,867	17,493		-
80513		Employee Benefits	5,248	0.00	4,388	0.00	860	0.00	3,151	2,097	5,248		-
80513	Sahuaro Total		22,741	0.35	19,013	0.35	3,728	0.00	17,777	4,964	22,741		-
80513	Santa Rita												-
80513		Classified Salary	15,680	0.35	-	0.00	15,680	0.35	-	15,680	15,680		-
80513		Employee Benefits	4,704	0.00	-	0.00	4,704	0.00	444	4,260	4,704		-
80513		Leased Classified			11,641	0.35	(11,641)	(0.35)	5,040	(5,040)			-
80513	Santa Rita Total		20,384	0.35	11,641	0.35	8,743	0.00	5,483	14,901	20,384		-
80513	Teenage Parent												-
80513		Classified Salary	3,920	0.09	-	0.00	3,920	0.09	3,843	77	3,920		-
80513		Employee Benefits	1,176	0.00	-	0.00	1,176	0.00	828	348	1,176		-
80513	Teenage Parent Total		5,096	0.09	-	0.00	5,096	0.09	4,671	425	5,096		-
80513	Tucson												-
80513		Classified Salary	30,135	0.70	28,975	0.70	1,160	0.00	22,292	7,843	30,135		-
80513		Employee Benefits	9,041	0.00	8,693	0.00	348	0.00	4,865	4,175	9,041		-
80513	Tucson Total		39,176	0.70	37,668	0.70	1,508	0.00	27,157	12,019	39,176		-
80513	University												-
80513		Classified Salary	15,067	0.35	14,481	0.35	586	0.00	14,481	586	15,067		-
80513		Employee Benefits	4,520	0.00	4,344	0.00	176	0.00	4,496	24	4,520		-
80513	University Total		19,587	0.35	18,825	0.35	762	0.00	18,977	610	19,587		-
80513	<b>V.13 Collaborate with Local Colleges and Universities</b>		<b>308,811</b>	<b>4.65</b>	<b>275,407</b>	<b>4.48</b>	<b>33,404</b>	<b>0.17</b>	<b>210,711</b>	<b>98,100</b>	<b>308,811</b>		-
80514													-
80514	<b>V.14 AAAATF Recommendations</b>												-
80514	African American												-
80514		Added Duty	10,100	0.00	10,100	0.00	-	0.00	-	10,100	10,100		-
80514		Classified Salary	189,532	4.13	331,336	8.13	(141,804)	(4.00)	160,015	29,517	189,532		-
80514		Classified Temporary	148,800	4.00	16,600	0.00	132,200	4.00	10,054	138,746	148,800		-
80514		District Supplies	14,000	0.00	15,000	0.00	(1,000)	0.00	7,267	6,733	14,000		-
80514		Employee Benefits	100,600	0.00	102,630	0.00	(2,030)	0.00	45,096	55,503	100,600		-
80514		Employee Training and Professi	5,000	0.00	5,000	0.00	-	0.00	3,198	1,802	5,000		-
80514		Mileage	1,100	0.00	1,100	0.00	-	0.00	-	1,100	1,100		-
80514		Other Professional Services-Ge	3,000	0.00	3,000	0.00	-	0.00	-	3,000	3,000		-
80514		Out-Of-State	10,000	0.00	10,000	0.00	-	0.00	-	10,000	10,000		-
80514		Overtime			-	0.00	-	0.00	527	(527)			-
80514		Professional/Educational Contr	33,000	0.00	33,000	0.00	-	0.00	18,250	14,750	33,000		-
80514		Student Transportation Purchas	800	0.00	800	0.00	-	0.00	-	800	800		-
80514	African American Total		515,932	8.13	528,566	8.13	(12,634)	(0.00)	244,407	271,524	515,932		-
80514	<b>V.14 AAAATF Recommendations Total</b>		<b>515,932</b>	<b>8.13</b>	<b>528,566</b>	<b>8.13</b>	<b>(12,634)</b>	<b>(0.00)</b>	<b>244,407</b>	<b>271,524</b>	<b>515,932</b>		-
80516													-
80516	<b>V.16 Supportive and Inclusive Environments</b>												-
80516	Curriculum & Instruction												-
80516		Employee Training and Professi	2,500	0.00	8,572	0.00	(6,072)	0.00	200	2,300	2,500		-
80516		Out-Of-State			1,431	0.00	(1,431)	0.00	-	-			-
80516	Curriculum & Instruction Total		2,500	0.00	10,003	0.00	(7,503)	0.00	200	2,300	2,500		-
80516	Equity & Diversity												-
80516		Classified Salary	28,238	0.50	60,000	0.00	(31,762)	0.50	-	28,238	28,238		-
80516		Employee Benefits	8,472	0.00	20,000	0.00	(11,528)	0.00	-	8,472	8,472		-
80516		Other Professional Services-Ge	53,000	0.00	60,000	0.00	(7,000)	0.00	-	53,000	53,000		-
80516		Room Rental	12,000	0.00	21,100	0.00	(9,100)	0.00	-	12,000	12,000		-
80516		Technology-Related Hardwre & Softwre \$5,000 or More			-	0.00	-	0.00	98,333	(98,333)			-

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Activity	Site	Account Code	FY23		FY22 Adopted		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations
			FY23 Amount	FTE	Budget	FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80516		Equity & Diversity Total	101,710	0.50	161,100	0.00	(59,390)	0.50	98,333	3,377	101,710	-	
80516		<b>V.16 Supportive and Inclusive Environments Total</b>	<b>104,210</b>	<b>0.50</b>	<b>171,103</b>	<b>0.00</b>	<b>(66,893)</b>	<b>0.50</b>	<b>98,533</b>	<b>5,677</b>	<b>104,210</b>	-	
80601												-	
80601		<b>VI.1 Restorative Practices and PBIS (RPPSCs)</b>										-	
80601		African American										-	
80601		Classified Salary	37,000	1.00	41,937	1.00	(4,937)	0.00	18,748	18,252	37,000	-	
80601		Employee Benefits	11,100	0.00	12,581	0.00	(1,481)	0.00	6,229	4,871	11,100	-	
80601		Overtime	-	0.00	-	0.00	-	0.00	26	(26)	-	-	
80601		African American Total	48,100	1.00	54,519	1.00	(6,419)	0.00	25,003	23,097	48,100	-	
80601		Alternative to Suspension										-	
80601		Classified Salary	30,312	0.50	30,012	0.50	300	0.00	29,002	1,311	30,312	-	
80601		Employee Benefits	9,004	0.00	9,004	0.00	-	0.00	8,198	806	9,004	-	
80601		Alternative to Suspension Total	39,316	0.50	39,016	0.50	300	0.00	37,199	2,117	39,316	-	
80601		Guidance, Counsel & Student Prev										-	
80601		Classified Salary	36,219	0.50	31,185	0.50	5,034	0.00	30,877	5,342	36,219	-	
80601		Employee Benefits	10,866	0.00	9,356	0.00	1,511	0.00	6,641	4,225	10,866	-	
80601		Guidance, Counsel & Student Prev Total	47,085	0.50	40,541	0.50	6,545	0.00	37,518	9,567	47,085	-	
80601		Student Relations										-	
80601		District Supplies			-	0.00	-	0.00	765	(765)	-	-	
80601		Employee Benefits			-	0.00	-	0.00	11,989	(11,989)	-	-	
80601		Employee Training and Professi	5,000	0.00	2,000	0.00	3,000	0.00	1,590	3,410	5,000	-	
80601		Leased Classified			142,560	2.00	(142,560)	(2.00)	136,576	(136,576)	-	-	
80601		Mileage	1,000	0.00	1,000	0.00	-	0.00	-	1,000	1,000	-	
80601		Professional/Educational Contr	26,000	0.00	26,000	0.00	-	0.00	-	26,000	26,000	-	
80601		Student Relations Total	32,000	0.00	171,560	2.00	(139,560)	(2.00)	150,919	(118,919)	32,000	-	
80601		<b>VI.1 Restorative Practices and PBIS (RPPSCs) Total</b>	<b>166,501</b>	<b>2.00</b>	<b>305,635</b>	<b>4.00</b>	<b>(139,134)</b>	<b>(2.00)</b>	<b>250,638</b>	<b>(84,137)</b>	<b>166,501</b>	-	
80602												-	
80602		<b>VI.2 GSRR</b>										-	
80602		African American										-	
80602		Classified Salary	4,241	0.13	4,199	0.13	42	0.00	4,120	120	4,241	-	
80602		Employee Benefits	1,272	0.00	1,260	0.00	13	0.00	1,378	(106)	1,272	-	
80602		Overtime	-	0.00	-	0.00	-	0.00	19	(19)	-	-	
80602		African American Total	5,513	0.13	5,458	0.13	55	0.00	5,518	(5)	5,513	-	
80602		Curriculum & Instruction										-	
80602		District Supplies	2,000	0.00	2,000	0.00	-	0.00	1,413	587	2,000	-	
80602		Curriculum & Instruction Total	2,000	0.00	2,000	0.00	-	0.00	1,413	587	2,000	-	
80602		Student Relations										-	
80602		Classified Salary	288,069	5.50	51,710	1.00	236,359	4.50	51,188	236,881	288,069	-	
80602		District Supplies	16,000	0.00	16,000	0.00	-	0.00	10,730	5,270	16,000	-	
80602		Employee Benefits	106,421	0.00	33,513	0.00	72,908	0.00	15,726	90,695	106,421	-	
80602		Employee Training and Professi	10,000	0.00	7,000	0.00	3,000	0.00	1,900	8,100	10,000	-	
80602		Furniture and Equipment less than \$5	1,000	0.00	1,000	0.00	-	0.00	1,438	(438)	1,000	-	
80602		Leased Certified	100,000	0.00	93,000	0.00	7,000	0.00	9,660	90,340	100,000	-	
80602		Out-Of-State	2,000	0.00	5,000	0.00	(3,000)	0.00	-	2,000	2,000	-	
80602		Tech Related Hardware & Software le	2,000	0.00	4,000	0.00	(2,000)	0.00	5,472	(3,472)	2,000	-	
80602		Technology Related Repairs and	500	0.00	500	0.00	-	0.00	-	500	500	-	
80602		Student Relations Total	525,990	5.50	211,723	1.00	314,267	4.50	96,115	429,875	525,990	-	
80602		<b>VI.2 GSRR Total</b>	<b>533,503</b>	<b>5.63</b>	<b>219,181</b>	<b>1.13</b>	<b>314,321</b>	<b>4.50</b>	<b>103,045</b>	<b>430,457</b>	<b>533,503</b>	-	
80603												-	
80603		<b>VI.3 Student Discipline Training for Sites</b>										-	
80603		African American										-	

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			FY23 Amount	FTE	FY22 Budget	FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80603		Classified Salary	4,241	0.13	4,199	0.13	42	0.00	4,120	120	4,241	-	
80603		Employee Benefits	1,272	0.00	1,260	0.00	13	0.00	1,378	(106)	1,272	-	
80603		Overtime			-	0.00	-	0.00	19	(19)		-	
80603		African American Total	5,513	0.13	5,458	0.13	55	0.00	5,518	(5)	5,513	-	
80603		Student Relations										-	
80603		Other Books, Periodicals, and Media	2,000	0.00	2,000	0.00	-	0.00	7,701	(5,701)	2,000	-	
80603		Student Relations Total	2,000	0.00	2,000	0.00	-	0.00	7,701	(5,701)	2,000	-	
80603		<b>VI.3 Student Discipline Training for Sites Total</b>	<b>7,513</b>	<b>0.13</b>	<b>7,458</b>	<b>0.13</b>	<b>55</b>	<b>0.00</b>	<b>13,219</b>	<b>(5,706)</b>	<b>7,513</b>	-	
80605		<b>VI.5 Discipline Data Monitoring</b>										-	
80605		African American										-	
80605		Classified Salary	4,241	0.13	4,199	0.13	42	0.00	4,120	120	4,241	-	
80605		Employee Benefits	1,272	0.00	1,260	0.00	13	0.00	1,374	(102)	1,272	-	
80605		Overtime			-	0.00	-	0.00	19	(19)		-	
80605		African American Total	5,513	0.13	5,458	0.13	55	0.00	5,514	(1)	5,513	-	
80605		<b>VI.5 Discipline Data Monitoring Total</b>	<b>5,513</b>	<b>0.13</b>	<b>5,458</b>	<b>0.13</b>	<b>55</b>	<b>0.00</b>	<b>5,514</b>	<b>(1)</b>	<b>5,513</b>	-	
80701		<b>VII.1 Family Center Plan</b>										-	
80701		Family Center Catalina										-	
80701		Classified Salary	29,160	1.00	23,361	1.00	5,799	0.00	23,536	5,624	29,160	-	
80701		District Supplies	3,000	0.00	3,000	0.00	-	0.00	3,771	(771)	3,000	-	
80701		Employee Benefits	10,206	0.00	7,160	0.00	3,046	0.00	5,028	5,178	10,206	-	
80701		Furniture and Equipment less than \$5,000			-	0.00	-	0.00	2,482	(2,482)		-	
80701		Overtime	500	0.00	500	0.00	-	0.00	182	318	500	-	
80701		Technology Related Repairs and	880	0.00	880	0.00	-	0.00	817	63	880	-	
80701		Family Center Catalina Total	43,746	1.00	34,901	1.00	8,845	0.00	35,816	7,930	43,746	-	
80701		Family Center Palo Verde										-	
80701		Classified Salary	29,160	1.00	23,478	1.00	5,682	0.00	22,316	6,844	29,160	-	
80701		District Supplies	3,000	0.00	3,000	0.00	-	0.00	3,353	(353)	3,000	-	
80701		Employee Benefits	10,206	0.00	7,195	0.00	3,011	0.00	9,638	568	10,206	-	
80701		Furniture and Equipment less than \$5,000			-	0.00	-	0.00	2,952	(2,952)		-	
80701		Overtime	500	0.00	500	0.00	-	0.00	141	359	500	-	
80701		Tech Related Hardware & Software le	10,000	0.00	10,000	0.00	-	0.00	-	10,000	10,000	-	
80701		Technology Related Repairs and	500	0.00	500	0.00	-	0.00	-	500	500	-	
80701		Family Center Palo Verde Total	53,366	1.00	44,673	1.00	8,693	0.00	38,401	14,965	53,366	-	
80701		Family Center Southwest Annex										-	
80701		Classified Salary	29,160	1.00	23,361	1.00	5,799	0.00	25,204	3,956	29,160	-	
80701		District Supplies	3,000	0.00	3,000	0.00	-	0.00	3,362	(362)	3,000	-	
80701		Employee Benefits	10,206	0.00	7,160	0.00	3,046	0.00	5,426	4,780	10,206	-	
80701		Furniture and Equipment less than \$5,000			-	0.00	-	0.00	2,668	(2,668)		-	
80701		Overtime	500	0.00	500	0.00	-	0.00	27	473	500	-	
80701		Family Center Southwest Annex Total	42,866	1.00	34,021	1.00	8,845	0.00	36,687	6,179	42,866	-	
80701		Family Center Wakefield										-	
80701		Classified Salary	29,160	1.00	23,722	1.00	5,438	0.00	12,387	16,773	29,160	-	
80701		District Supplies	3,000	0.00	3,000	0.00	-	0.00	2,797	203	3,000	-	
80701		Employee Benefits	10,206	0.00	7,268	0.00	2,938	0.00	3,400	6,806	10,206	-	
80701		Furniture and Equipment less than \$5,000			-	0.00	-	0.00	2,709	(2,709)		-	
80701		Overtime	500	0.00	500	0.00	-	0.00	36	464	500	-	
80701		Technology Related Repairs and			-	0.00	-	0.00	277	(277)		-	
80701		Family Center Wakefield Total	42,866	1.00	34,490	1.00	8,376	0.00	21,605	21,261	42,866	-	
80701		Family Engagement & Outreach										-	

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			FY23 Amount	FTE	FY22 Budget	FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80701		Advertising	7,000	0.00	7,000	0.00	-	0.00	-	7,000	7,000	-	
80701		Classified Salary	124,670	2.40	102,653	2.40	22,017	(0.00)	87,920	36,750	124,670	-	
80701		District Supplies	11,880	0.00	11,880	0.00	-	0.00	13,869	(1,989)	11,880	-	
80701		Employee Benefits	43,635	0.00	30,796	0.00	12,839	0.00	22,386	21,249	43,635	-	
80701		Employee Training and Professi	3,500	0.00	3,500	0.00	-	0.00	740	2,760	3,500	-	
80701		Furniture and Equipment less than \$5	500	0.00	500	0.00	-	0.00	-	500	500	-	
80701		Out-Of-State	4,000	0.00	4,000	0.00	-	0.00	-	4,000	4,000	-	
80701		Overtime			-	0.00	-	0.00	5	(5)		-	
80701		Professional/Educational Contr	12,000	0.00	11,500	0.00	500	0.00	10,750	1,250	12,000	-	
80701		Family Engagement & Outreach Total	207,185	2.40	171,829	2.40	35,356	(0.00)	135,669	71,516	207,185	-	
80701		Professional Development										-	
80701		District Supplies	1,000	0.00	-	0.00	1,000	0.00	-	1,000	1,000	-	
80701		Professional Development Total	1,000	0.00	-	0.00	1,000	0.00	-	1,000	1,000	-	
80701		<b>VII.1 Family Center Plan Total</b>	<b>391,029</b>	<b>6.40</b>	<b>319,914</b>	<b>6.40</b>	<b>71,115</b>	<b>(0.00)</b>	<b>268,178</b>	<b>122,851</b>	<b>391,029</b>	-	
80702												-	
80702		<b>VII.2 Family Engagement Resources</b>										-	
80702		African American										-	
80702		Administrator Salary	33,061	0.33	32,561	0.33	500	0.00	31,916	1,145	33,061	-	
80702		Classified Salary	57,256	1.67	56,689	1.67	567	0.00	42,654	14,602	57,256	-	
80702		Employee Benefits	27,095	0.00	26,775	0.00	320	0.00	22,070	5,025	27,095	-	
80702		Overtime			-	0.00	-	0.00	321	(321)		-	
80702		African American Total	117,412	2.00	116,025	2.00	1,387	0.00	96,961	20,451	117,412	-	
80702		Asian Pacific Refugee Stu Svcs										-	
80702		Classified Salary	12,770	0.38	12,644	0.38	126	0.00	9,876	2,894	12,770	-	
80702		District Supplies	1,125	0.00	1,125	0.00	-	0.00	918	207	1,125	-	
80702		Employee Benefits	3,831	0.00	3,794	0.00	37	0.00	3,306	525	3,831	-	
80702		Overtime			-	0.00	-	0.00	118	(118)		-	
80702		Premium Taxes-Worker's Comp			500	0.00	(500)	0.00	-	-		-	
80702		Student Admissions			300	0.00	(300)	0.00	-	-		-	
80702		Asian Pacific Refugee Stu Svcs Total	17,727	0.38	18,363	0.38	(636)	0.00	14,219	3,508	17,727	-	
80702		Equity & Diversity										-	
80702		Classified Salary	22,576	0.50	44,000	1.00	(21,424)	(0.50)	-	22,576	22,576	-	
80702		Employee Benefits	6,777	0.00	13,200	0.00	(6,423)	0.00	-	6,777	6,777	-	
80702		Equity & Diversity Total	29,353	0.50	57,200	1.00	(27,847)	(0.50)	-	29,353	29,353	-	
80702		Family Center Catalina										-	
80702		Classified Salary	13,480	0.50	13,346	0.50	133	0.00	13,621	(141)	13,480	-	
80702		Employee Benefits	4,197	0.00	4,155	0.00	42	0.00	2,914	1,283	4,197	-	
80702		Overtime	500	0.00	500	0.00	-	0.00	91	410	500	-	
80702		Supplies-Technology Related	150	0.00	100	0.00	50	0.00	-	150	150	-	
80702		Family Center Catalina Total	18,327	0.50	18,102	0.50	225	0.00	16,625	1,701	18,327	-	
80702		Family Center Palo Verde										-	
80702		Classified Salary	13,737	0.50	13,601	0.50	136	0.00	13,895	(158)	13,737	-	
80702		Employee Benefits	4,274	0.00	4,232	0.00	42	0.00	4,930	(656)	4,274	-	
80702		Overtime	500	0.00	500	0.00	-	0.00	50	450	500	-	
80702		Supplies-Technology Related	150	0.00	100	0.00	50	0.00	-	150	150	-	
80702		Family Center Palo Verde Total	18,661	0.50	18,433	0.50	228	0.00	18,875	(214)	18,661	-	
80702		Family Center Southwest Annex										-	
80702		Classified Salary	13,737	0.50	13,601	0.50	136	0.00	13,537	200	13,737	-	
80702		Employee Benefits	4,274	0.00	4,232	0.00	42	0.00	2,938	1,336	4,274	-	
80702		Overtime	500	0.00	500	0.00	-	0.00	192	308	500	-	
80702		Supplies-Technology Related	150	0.00	100	0.00	50	0.00	-	150	150	-	

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			FY23 Amount	FTE	FY22 Budget	FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80702		Family Center Southwest Annex Total	18,661	0.50	18,433	0.50	228	0.00	16,666	1,994	18,661	-	
80702		Family Center Wakefield										-	
80702		Classified Salary	20,669	0.50	20,465	0.50	205	0.00	20,348	322	20,669	-	
80702		Employee Benefits	6,354	0.00	6,291	0.00	63	0.00	6,829	(475)	6,354	-	
80702		Overtime	500	0.00	500	0.00	-	0.00	388	112	500	-	
80702		Supplies-Technology Related	150	0.00	100	0.00	50	0.00	-	150	150	-	
80702		Family Center Wakefield Total	27,673	0.50	27,356	0.50	318	0.00	27,564	109	27,673	-	
80702		Family Engagement & Outreach										-	
80702		Added Duty	20,000	0.00	25,000	0.00	(5,000)	0.00	18,294	1,706	20,000	-	
80702		Classified Salary	4,334	0.05	4,291	0.05	43	0.00	4,140	194	4,334	-	
80702		Classified Temporary	5,000	0.00	-	0.00	5,000	0.00	5,349	(349)	5,000	-	
80702		District Supplies	4,000	0.00	4,000	0.00	-	0.00	-	4,000	4,000	-	
80702		Dues/Membership Fees	2,250	0.00	2,250	0.00	-	0.00	-	2,250	2,250	-	
80702		Employee Benefits	9,022	0.00	8,933	0.00	89	0.00	6,451	2,571	9,022	-	
80702		Furniture and Equipment less than \$5,000			-	0.00	-	0.00	30,337	(30,337)		-	
80702		Leased Certified			-	0.00	-	0.00	2,992	(2,992)		-	
80702		Overtime			-	0.00	-	0.00	1,029	(1,029)		-	
80702		Premium Taxes-Worker's Comp	1,350	0.00	1,350	0.00	-	0.00	-	1,350	1,350	-	
80702		Family Engagement & Outreach Total	45,956	0.05	45,824	0.05	132	0.00	68,592	(22,636)	45,956	-	
80702		Mexican American										-	
80702		Administrator Salary	28,044	0.33	27,766	0.33	278	0.00	27,491	553	28,044	-	
80702		Classified Salary	110,197	2.99	109,106	2.99	1,091	0.00	83,886	26,311	110,197	-	
80702		Classified Temporary	36,360	0.00	30,000	0.00	6,360	0.00	24,024	12,336	36,360	-	
80702		District Supplies	500	0.00	500	0.00	-	0.00	497	3	500	-	
80702		Employee Benefits	41,472	0.00	46,345	0.00	(4,873)	0.00	36,939	4,533	41,472	-	
80702		Overtime			-	0.00	-	0.00	43	(43)		-	
80702		Mexican American Total	216,574	3.32	213,718	3.32	2,856	0.00	172,881	43,693	216,574	-	
80702		<b>VII.2 Family Engagement Resources Total</b>	<b>510,344</b>	<b>8.25</b>	<b>533,453</b>	<b>8.75</b>	<b>(23,109)</b>	<b>(0.50)</b>	<b>432,384</b>	<b>77,960</b>	<b>510,344</b>	-	
80703												-	
80703		<b>VII.3 Tracking Family Engagement</b>										-	
80703		Family Engagement & Outreach										-	
80703		Classified Salary	55,953	1.55	61,156	1.55	(5,203)	0.00	61,184	(5,231)	55,953	-	
80703		Employee Benefits	18,504	0.00	18,753	0.00	(249)	0.00	15,490	3,014	18,504	-	
80703		Overtime	1,350	0.00	1,350	0.00	-	0.00	849	501	1,350	-	
80703		Tech Related Hardware & Software less than \$5,000			-	0.00	-	0.00	9,627	(9,627)		-	
80703		Family Engagement & Outreach Total	75,807	1.55	81,259	1.55	(5,451)	0.00	87,149	(11,341)	75,807	-	
80703		<b>VII.3 Tracking Family Engagement Total</b>	<b>75,807</b>	<b>1.55</b>	<b>81,259</b>	<b>1.55</b>	<b>(5,451)</b>	<b>0.00</b>	<b>87,149</b>	<b>(11,341)</b>	<b>75,807</b>	-	
80704												-	
80704		<b>VII.4 Translation and Interpretation Services</b>										-	
80704		Asian Pacific Refugee Stu Svcs										-	
80704		Classified Salary	12,772	0.38	12,646	0.38	126	0.00	9,876	2,896	12,772	-	
80704		Employee Benefits	3,832	0.00	3,794	0.00	38	0.00	3,305	526	3,832	-	
80704		Overtime			-	0.00	-	0.00	118	(118)		-	
80704		Premium Taxes-Worker's Comp			500	0.00	(500)	0.00	-	-		-	
80704		Student Admissions			150	0.00	(150)	0.00	-	-		-	
80704		Tech Related Hardware & Software less than \$5,000	1,125	0.00	1,125	0.00	-	0.00	-	1,125	1,125	-	
80704		Asian Pacific Refugee Stu Svcs Total	17,729	0.38	18,215	0.38	(486)	0.00	13,300	4,429	17,729	-	
80704		Language Acquisition										-	
80704		Classified Salary	170,868	3.75	167,471	3.75	3,397	0.00	160,754	10,114	170,868	-	
80704		Classified Temporary	53,502	0.00	50,000	0.00	3,502	0.00	10,831	42,671	53,502	-	
80704		Employee Benefits	61,961	0.00	64,741	0.00	(2,781)	0.00	44,207	17,754	61,961	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2022-2023 DESEGREGATION BUDGET  
 FINAL USP BUDGET  
 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY23		FY22 Adopted		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations
			FY23 Amount	FTE	FY22 Adopted Budget	FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80704		Furniture and Equipment less than \$5	2,000	0.00	-	0.00	2,000	0.00	-	2,000	2,000	-	
80704		Leased Classified			-	0.00	-	0.00	99	(99)		-	
80704		Other Professional Services-Ge	29,880	0.00	24,900	0.00	4,980	0.00	12,897	16,983	29,880	-	
80704		Professional/Educational Contr	7,000	0.00	7,000	0.00	-	0.00	3,750	3,250	7,000	-	
80704		Supplies-Technology Related	500	0.00	500	0.00	-	0.00	-	500	500	-	
80704		Tech Related Hardware & Software le	4,500	0.00	-	0.00	4,500	0.00	-	4,500	4,500	-	
80704		Language Acquisition Total	330,211	3.75	314,613	3.75	15,598	0.00	232,536	97,675	330,211	-	
80704		<b>VII.4 Translation and Interpretation Services Total</b>	<b>347,940</b>	<b>4.13</b>	<b>332,827</b>	<b>4.13</b>	<b>15,113</b>	<b>0.00</b>	<b>245,836</b>	<b>102,104</b>	<b>347,940</b>	-	
80801												-	
80801		<b>VIII.1 Extracurricular Equitable Access Plan</b>										-	
80801		Interscholastics										-	
80801		Added Duty	31,454	0.00	31,454	0.00	-	0.00	100	31,354	31,454	-	
80801		Classified Salary	68,000	2.00	65,469	2.00	2,531	0.00	47,823	20,177	68,000	-	
80801		Classified Temporary	2,033	0.00	2,033	0.00	-	0.00	1,837	196	2,033	-	
80801		District Supplies	37,052	0.00	37,052	0.00	-	0.00	10,265	26,787	37,052	-	
80801		Employee Benefits	25,021	0.00	22,607	0.00	2,414	0.00	12,830	12,191	25,021	-	
80801		Instructional Aids	11,948	0.00	11,948	0.00	-	0.00	11,891	57	11,948	-	
80801		Overtime			-	0.00	-	0.00	203	(203)		-	
80801		Professional/Educational Contr	5,000	0.00	5,000	0.00	-	0.00	-	5,000	5,000	-	
80801		Interscholastics Total	180,507	2.00	175,563	2.00	4,945	0.00	84,947	95,560	180,507	-	
80801		<b>VIII.1 Extracurricular Equitable Access Plan Total</b>	<b>180,507</b>	<b>2.00</b>	<b>175,563</b>	<b>2.00</b>	<b>4,945</b>	<b>0.00</b>	<b>84,947</b>	<b>95,560</b>	<b>180,507</b>	-	
80802												-	
80802		<b>VIII.2 Data Reporting System (Extracurricular)</b>										-	
80802		Interscholastics										-	
80802		Classified Salary	22,179	1.00	-	0.00	22,179	1.00	1,361	20,818	22,179	-	
80802		Employee Benefits	6,654	0.00	-	0.00	6,654	0.00	559	6,094	6,654	-	
80802		Leased Classified			19,371	1.00	(19,371)	(1.00)	2,257	(2,257)		-	
80802		Interscholastics Total	28,832	1.00	19,371	1.00	9,461	0.00	4,176	24,656	28,832	-	
80802		<b>VIII.2 Data Reporting System (Extracurricular) Total</b>	<b>28,832</b>	<b>1.00</b>	<b>19,371</b>	<b>1.00</b>	<b>9,461</b>	<b>0.00</b>	<b>4,176</b>	<b>24,656</b>	<b>28,832</b>	-	
80901												-	
80901		<b>IX.1 Multi-Year Facilities Plan</b>										-	
80901		Engineering										-	
80901		Classified Salary	133,123	2.00	129,575	2.00	3,548	0.00	129,575	3,548	133,123	-	
80901		Employee Benefits	43,931	0.00	38,000	0.00	5,931	0.00	36,404	7,527	43,931	-	
80901		Nontechnology Related Repairs	170,000	0.00	170,000	0.00	-	0.00	-	170,000	170,000	-	
80901		Stipend Classified			-	0.00	-	0.00	2,090	(2,090)		-	
80901		Engineering Total	347,054	2.00	337,575	2.00	9,478	0.00	168,069	178,985	347,054	-	
80901		Hollinger										-	
80901		Construction Services			-	0.00	-	0.00	76,567	(76,567)		-	
80901		Hollinger Total			-	0.00	-	0.00	76,567	(76,567)		-	
80901		Mansfeld										-	
80901		Construction Services			-	0.00	-	0.00	23,981	(23,981)		-	
80901		Mansfeld Total			-	0.00	-	0.00	23,981	(23,981)		-	
80901		Operations										-	
80901		Furniture and Equipment \$5,000 or M	230,000	0.00	-	0.00	230,000	0.00	-	230,000	230,000	-	
80901		Nontechnology Related Repairs			230,000	0.00	(230,000)	0.00	-	-		-	
80901		Repair and Maintenance Service			-	0.00	-	0.00	230,000	(230,000)		-	
80901		Operations Total	230,000	0.00	230,000	0.00	-	0.00	230,000	-	230,000	-	
80901		<b>IX.1 Multi-Year Facilities Plan Total</b>	<b>577,054</b>	<b>2.00</b>	<b>567,575</b>	<b>2.00</b>	<b>9,478</b>	<b>0.00</b>	<b>498,616</b>	<b>78,438</b>	<b>577,054</b>	-	
80902												-	
80902		<b>IX.2 Multi-Year Technology Plan</b>										-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2022-2023 DESEGREGATION BUDGET  
 FINAL USP BUDGET  
 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY23		FY22 Adopted		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations
			Amount	FTE	Budget	FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
80902		Technology Services											-
80902		Classified Salary	53,944	1.00	52,623	1.00	1,321	0.00	52,102	1,842	53,944		-
80902		Employee Benefits	16,342	0.00	15,787	0.00	555	0.00	11,198	5,144	16,342		-
80902		Technology Services Total	70,286	1.00	68,410	1.00	1,876	0.00	63,300	6,986	70,286		-
80902		<b>IX.2 Multi-Year Technology Plan Total</b>	<b>70,286</b>	<b>1.00</b>	<b>68,410</b>	<b>1.00</b>	<b>1,876</b>	<b>0.00</b>	<b>63,300</b>	<b>6,986</b>	<b>70,286</b>		-
80903													-
80903		<b>IX.3 Technology PD for Classroom Staff</b>											-
80903		Banks											-
80903		Employee Benefits			-	0.00	-	0.00	302	(302)			-
80903		Leased Certified			-	0.00	-	0.00	58	(58)			-
80903		Stipend Certified			-	0.00	-	0.00	1,375	(1,375)			-
80903		Banks Total			-	0.00	-	0.00	1,735	(1,735)			-
80903		Technology Services											-
80903		Added Duty	65,350	0.00	49,700	0.00	15,650	0.00	28,854	36,496	65,350		-
80903		Classified Salary	296,761	5.25	284,580	5.25	12,181	0.00	281,762	14,999	296,761		-
80903		Classified Temporary			-	0.00	-	0.00	50	(50)			-
80903		Dues/Membership Fees	4,000	0.00	3,600	0.00	400	0.00	-	4,000	4,000		-
80903		Employee Benefits	161,098	0.00	150,000	0.00	11,098	0.00	139,112	21,986	161,098		-
80903		Employee Training and Professi	2,300	0.00	1,650	0.00	650	0.00	-	2,300	2,300		-
80903		Leased Certified			-	0.00	-	0.00	22	(22)			-
80903		Leased Stipends			-	0.00	-	0.00	5,909	(5,909)			-
80903		Out-Of-State	6,500	0.00	6,200	0.00	300	0.00	-	6,500	6,500		-
80903		Overtime			-	0.00	-	0.00	234	(234)			-
80903		Stipend Certified	270,000	0.00	270,000	0.00	-	0.00	259,682	10,318	270,000		-
80903		Technology Services Total	806,009	5.25	765,730	5.25	40,279	0.00	715,624	90,385	806,009		-
80903		<b>IX.3 Technology PD for Classroom Staff Total</b>	<b>806,009</b>	<b>5.25</b>	<b>765,730</b>	<b>5.25</b>	<b>40,279</b>	<b>0.00</b>	<b>717,359</b>	<b>88,650</b>	<b>806,009</b>		-
81001													-
81001		<b>X.1 EBAS Implementation</b>											-
81001		Technology Services											-
81001		Classified Salary	142,160	2.25	182,454	3.15	(40,294)	(0.90)	121,539	20,621	142,160		-
81001		Employee Benefits	42,646	0.00	82,310	0.00	(39,664)	0.00	35,542	7,104	42,646		-
81001		Employee Training and Professi	9,000	0.00	8,350	0.00	650	0.00	300	8,700	9,000		-
81001		Leased Classified	80,106	0.99	35,227	0.90	44,879	0.09	40,499	39,607	80,106		-
81001		Overtime			-	0.00	-	0.00	777	(777)			-
81001		Tech Related Hardware & Software le	4,053	0.00	4,053	0.00	-	0.00	9,440	(5,387)	4,053		-
81001		Technical Services-General	107,530	0.00	183,440	0.00	(75,910)	0.00	28,501	79,029	107,530		-
81001		Technology Related Repairs and	28,966	0.00	28,186	0.00	780	0.00	18,981	9,986	28,966		-
81001		Technology-Related Hardwre & Softwre	744,357	0.00	770,886	0.00	(26,529)	0.00	592,250	152,107	744,357		-
81001		Technology Services Total	1,158,818	3.24	1,294,906	4.05	(136,088)	(0.81)	847,828	310,990	1,158,818		-
81001		<b>X.1 EBAS Implementation Total</b>	<b>1,158,818</b>	<b>3.24</b>	<b>1,294,906</b>	<b>4.05</b>	<b>(136,088)</b>	<b>(0.81)</b>	<b>847,828</b>	<b>310,990</b>	<b>1,158,818</b>		-
81002													-
81002		<b>X.2 EBAS Training and Evaluation</b>											-
81002		Assessment & Evaluation											-
81002		Added Duty	10,000	0.00	10,000	0.00	-	0.00	5,640	4,360	10,000		-
81002		Administrator Salary	50,898	0.50	-	0.00	50,898	0.50	49,792	1,106	50,898		-
81002		Classified Salary	216,784	4.00	278,647	4.50	(61,863)	(0.50)	175,770	41,014	216,784		-
81002		Employee Benefits	82,305	0.00	68,474	0.00	13,831	0.00	62,657	19,647	82,305		-
81002		Employee Training and Professi	12,000	0.00	12,000	0.00	-	0.00	845	11,155	12,000		-
81002		In-State Travel	1,500	0.00	1,500	0.00	-	0.00	-	1,500	1,500		-
81002		Mileage	3,000	0.00	1,500	0.00	1,500	0.00	-	3,000	3,000		-
81002		Other Professional Services-Ge	18,000	0.00	-	0.00	18,000	0.00	25,790	(7,790)	18,000		-



TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2022-2023 DESEGREGATION BUDGET  
 FINAL USP BUDGET  
 FORM 3-ACTIVITY AND SITE

Activity	Site	Account Code	FY23		FY22		Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations
			FY23 Amount	FTE	FY22 Adopted Budget	Adopted FTE	Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount	
81002		Overtime			-	0.00	-	0.00	225	(225)		-	
81002		Tech Related Hardware & Software le	6,000	0.00	6,000	0.00	-	0.00	11,306	(5,306)	6,000	-	
81002		Technology Related Repairs and			-	0.00	-	0.00	747	(747)		-	
81002		Assessment & Evaluation Total	400,487	4.50	378,121	4.50	22,366	0.00	332,772	67,714	400,487	-	
81002		Equity & Diversity										-	
81002		Classified Salary	70,667	1.00	69,966	1.00	701	0.00	69,275	1,392	70,667	-	
81002		Employee Benefits	21,200	0.00	20,990	0.00	210	0.00	20,255	945	21,200	-	
81002		Equity & Diversity Total	91,867	1.00	90,956	1.00	911	0.00	89,529	2,338	91,867	-	
81002		Technology Services										-	
81002		Employee Benefits			-	0.00	-	0.00	394	(394)		-	
81002		Employee Training and Professi	33,000	0.00	33,000	0.00	-	0.00	716	32,284	33,000	-	
81002		Leased Classified	8,899	0.11	13,562	0.20	(4,663)	(0.09)	4,500	4,399	8,899	-	
81002		Technology Services Total	41,899	0.11	46,562	0.20	(4,663)	(0.09)	5,610	36,289	41,899	-	
81002		<b>X.2 EBAS Training and Evaluation Total</b>	<b>534,253</b>	<b>5.61</b>	<b>515,639</b>	<b>5.70</b>	<b>18,614</b>	<b>(0.09)</b>	<b>427,912</b>	<b>106,341</b>	<b>534,253</b>	-	
81003												-	
81003		<b>X.3 Budget Process and Development</b>										-	
81003		Financial Services										-	
81003		Classified Salary	41,642	0.75	53,040	1.00	(11,398)	(0.25)	39,997	1,645	41,642	-	
81003		Employee Benefits	12,493	0.00	15,912	0.00	(3,419)	0.00	11,552	941	12,493	-	
81003		Financial Services Total	54,135	0.75	68,952	1.00	(14,818)	(0.25)	51,549	2,586	54,135	-	
81003		<b>X.3 Budget Process and Development Total</b>	<b>54,135</b>	<b>0.75</b>	<b>68,952</b>	<b>1.00</b>	<b>(14,818)</b>	<b>(0.25)</b>	<b>51,549</b>	<b>2,586</b>	<b>54,135</b>	-	
81004												-	
81004		<b>X.4 Budget Audit</b>										-	
81004		Financial Services										-	
81004		Audit Services-Non Federal Aud	18,000	0.00	15,000	0.00	3,000	0.00	15,000	3,000	18,000	-	
81004		Employee Benefits			-	0.00	-	0.00	3,523	(3,523)		-	
81004		Leased Classified	44,470	0.50	33,382	0.50	11,088	0.00	40,049	4,421	44,470	-	
81004		Financial Services Total	62,470	0.50	48,382	0.50	14,088	0.00	58,571	3,898	62,470	-	
81004		<b>X.4 Budget Audit Total</b>	<b>62,470</b>	<b>0.50</b>	<b>48,382</b>	<b>0.50</b>	<b>14,088</b>	<b>0.00</b>	<b>58,571</b>	<b>3,898</b>	<b>62,470</b>	-	
<b>Grand Total</b>			<b>63,711,047</b>	<b>938.45</b>	<b>63,711,047</b>	<b>994.77</b>	<b>(0)</b>	<b>(56.32)</b>	<b>63,711,047</b>	<b>0</b>	<b>63,711,047</b>	-	



TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2022-2023  
 DESEGREGATION BUDGET  
 FINAL USP BUDGET  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80101												
80101		<b>I.1 Internal Compliance Monitoring</b>										
80101		Equity & Diversity										
80101		Assistant Superintendent - EDI	27,932	0.25	55,309	0.50	(27,377)	(0.25)	-	27,932	27,932	-
80101		Benefits	38,511	-	43,457	-	(4,946)	-	43,713	(5,202)	38,511	-
80101		Classified Salary			-	-	-	-	83,166	(83,166)		-
80101		District Supplies	2,633	-	12,000	-	(9,367)	-	8,184	(5,551)	2,633	-
80101		Dues/Membership Fees	500	-	1,000	-	(500)	-	-	500	500	-
80101		Employee Training and Professi	500	-	1,300	-	(800)	-	4,882	(4,382)	500	-
80101		Leased Classified			-	-	-	-	74,925	(74,925)		-
80101		Nontechnology Related Repairs	1,600	-	1,600	-	-	-	-	1,600	1,600	-
80101		Other Professional Services-Ge			-	-	-	-	5,500	(5,500)		-
80101		Out-Of-State Travel	1,000	-	3,000	-	(2,000)	-	-	1,000	1,000	-
80101		Program Manager Leased	40,105	0.50	39,708	0.50	397	-	-	40,105	40,105	-
80101		Repair and Maintenance Service			-	-	-	-	1,245	(1,245)		-
80101		Senior Program Coordinator	59,000	1.00	83,997	1.00	(24,997)	-	-	59,000	59,000	-
80101		SLT Stipend	2,000	-	4,000	-	(2,000)	-	-	2,000	2,000	-
80101		Supplies-Technology Related	2,000	-	300	-	1,700	-	-	2,000	2,000	-
80101		Tech Related Hardware & Software le	4,200	-	4,200	-	-	-	3,731	469	4,200	-
80101		Technology Related Repairs and			-	-	-	-	139	(139)		-
80101		Administrator Salary			-	-	-	-	71,358	(71,358)		-
80101		Equity & Diversity Total	179,981	1.75	249,871	2.00	(69,890)	(0.25)	296,843	(116,862)	179,981	-
80101		Office of Legal Services										
80101		Associate General Counsel	17,204	0.16	16,348	0.17	856	(0.01)	-	17,204	17,204	-
80101		Benefits	39,106	-	35,551	-	3,555	-	26,074	13,032	39,106	-
80101		Classified Salary			-	-	-	-	100,706	(100,706)		-
80101		Custodian - Student & Public Records	11,531	0.18	11,151	0.18	380	-	-	11,531	11,531	-
80101		District Supplies	555	-	555	-	-	-	-	555	555	-
80101		Employee Training and Professi	1,000	-	-	-	1,000	-	375	625	1,000	-
80101		General Counsel	23,642	0.18	22,888	0.18	754	-	-	23,642	23,642	-
80101		Legal Assistant	37,598	0.45	36,359	0.45	1,240	-	-	37,598	37,598	-
80101		Legal Fees	400,000	-	400,000	-	-	-	576,336	(176,336)	400,000	-
80101		Legal Secretary	12,237	0.18	11,832	0.18	405	-	-	12,237	12,237	-
80101		Overtime	625	-	625	-	-	-	52	573	625	-
80101		PD			1,000	-	(1,000)	-	-	-		-
80101		Stipend Classified	3,000	-	3,000	-	-	-	-	3,000	3,000	-
80101		Office of Legal Services Total	546,499	1.15	539,309	1.16	7,189	(0.01)	703,544	(157,045)	546,499	-
80101		<b>I.1 Internal Compliance Monitoring Total</b>	<b>726,480</b>	<b>2.90</b>	<b>789,180</b>	<b>3.16</b>	<b>(62,701)</b>	<b>(0.26)</b>	<b>1,000,387</b>	<b>(273,907)</b>	<b>726,480</b>	<b>-</b>
80102												
80102		<b>I.2 Annual Report</b>										
80102		Equity & Diversity										
80102		Administrative Assistant	38,340	1.00	37,960	1.00	380	-	-	38,340	38,340	-

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Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80102		Assistant Superintendent - EDI	27,932	0.25	55,310	0.50	(27,378)	(0.25)	-	27,932	27,932	-
80102		Benefits	32,313	-	29,181	-	3,132	-	25,708	6,605	32,313	-
80102		Classified Salary			-	-	-	-	38,786	(38,786)		-
80102		Furniture and Equipment less than \$5,000	1,000	-	1,000	-	-	-	917	83	1,000	-
80102		Other			800	-	(800)	-	-	-		-
80102		Other Professional Services-Ge	60,000	-	60,000	-	-	-	58,085	1,915	60,000	-
80102		Overtime			-	-	-	-	4,434	(4,434)		-
80102		Professional/Educational Contr			-	-	-	-	9,800	(9,800)		-
80102		Program Manager Leased	40,105	0.50	39,708	0.50	397	-	-	40,105	40,105	-
80102		SLT Stipend	2,000	-	4,000	-	(2,000)	-	-	2,000	2,000	-
80102		Stipend Certified			-	-	-	-	3,000	(3,000)		-
80102		Stipend Classified			-	-	-	-	2,200	(2,200)		-
80102		Tech Related Hardware & Software less than \$5,000			-	-	-	-	3,073	(3,073)		-
80102		Administrator Salary			-	-	-	-	71,358	(71,358)		-
80102		Equity & Diversity Total	201,690	1.75	227,959	2.00	(26,269)	(0.25)	217,360	(15,670)	201,690	-
80102		Office of Legal Services										
80102		Associate General Counsel	16,993	0.17	16,611	0.17	382	-	-	16,993	16,993	-
80102		Benefits	6,562	-	5,965	-	597	-	4,192	2,370	6,562	-
80102		Classified Salary			-	-	-	-	16,611	(16,611)		-
80102		Office of Legal Services Total	23,555	0.17	22,576	0.17	979	-	20,803	2,752	23,555	-
80102		<b>I.2 Annual Report Total</b>	<b>225,245</b>	<b>1.92</b>	<b>250,535</b>	<b>2.17</b>	<b>(25,290)</b>	<b>(0.25)</b>	<b>238,162</b>	<b>(12,918)</b>	<b>225,245</b>	<b>-</b>
80103												
80103		<b>I.3 Court Orders and Miscellaneous</b>										
80103		Office of Legal Services										
80103		Associate General Counsel	17,204	-	16,818	0.17	387	(0.17)	-	17,204	17,204	-
80103		Benefits	10,419	-	9,472	-	947	-	6,621	3,798	10,419	-
80103		Classified Salary			-	-	-	-	25,955	(25,955)		-
80103		Custodian - Student & Public Records	1,281	-	-	-	1,281	-	-	1,281	1,281	-
80103		Dues and Memberships			245	-	(245)	-	-	-		-
80103		Dues/Membership Fees	745	-	-	-	745	-	650	95	745	-
80103		General Counsel	2,627	-	2,543	0.02	83	(0.02)	-	2,627	2,627	-
80103		Judgments Against the District	400,000	-	-	-	400,000	-	312,020	87,980	400,000	-
80103		Legal Assistant	4,178	-	4,040	0.05	138	(0.05)	-	4,178	4,178	-
80103		Legal Fees to Special Master & IC			100,000	-	(100,000)	-	-	-		-
80103		Legal Fees/Plaintiffs			100,000	-	(100,000)	-	-	-		-
80103		Legal Secretary	1,360	-	1,315	0.02	45	(0.02)	-	1,360	1,360	-
80103		Membership/Dues Deseg Counsel			500	-	(500)	-	-	-		-
80103		Other Books, Periodicals, and Media	700	-	700	-	-	-	93	607	700	-
80103		Overtime	625	-	625	-	-	-	6	619	625	-
80103		Office of Legal Services Total	439,138	-	236,257	0.26	202,881	(0.26)	345,345	93,794	439,138	-
80103		<b>I.3 Court Orders and Miscellaneous Total</b>	<b>439,138</b>	<b>-</b>	<b>236,257</b>	<b>0.26</b>	<b>202,881</b>	<b>(0.26)</b>	<b>345,345</b>	<b>93,794</b>	<b>439,138</b>	<b>-</b>
80104												

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Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80104	<b>I.4 OCR/ELL – not a USP activity, but tracked for budget purposes</b>											
80104	Banks											
80104		Benefits	13,440	-	13,290	-	150	-	16,207	(2,766)	13,440	-
80104		Teacher ELD	44,801	1.00	44,300	1.00	501	-	57,100	(12,299)	44,801	-
80104		<b>Banks Total</b>	<b>58,241</b>	<b>1.00</b>	<b>57,590</b>	<b>1.00</b>	<b>651</b>	<b>-</b>	<b>73,307</b>	<b>(15,065)</b>	<b>58,241</b>	<b>-</b>
80104	Blenman											
80104		Benefits	14,340	-	14,190	-	150	-	18,219	(3,879)	14,340	-
80104		Teacher ELD	47,800	1.00	47,300	1.00	500	-	69,537	(21,737)	47,800	-
80104		Substitute Teachers			-	-	-	-	5,402	(5,402)		-
80104		<b>Blenman Total</b>	<b>62,140</b>	<b>1.00</b>	<b>61,490</b>	<b>1.00</b>	<b>650</b>	<b>-</b>	<b>93,157</b>	<b>(31,017)</b>	<b>62,140</b>	<b>-</b>
80104	Bloom											
80104		Benefits	12,090	-	11,940	-	150	-	13,721	(1,631)	12,090	-
80104		Teacher ELD	40,301	1.00	39,800	1.00	501	-	46,200	(5,899)	40,301	-
80104		<b>Bloom Total</b>	<b>52,391</b>	<b>1.00</b>	<b>51,740</b>	<b>1.00</b>	<b>651</b>	<b>-</b>	<b>59,921</b>	<b>(7,530)</b>	<b>52,391</b>	<b>-</b>
80104	Booth/Fickett											
80104		Benefits	23,581	-	24,083	-	(502)	-	11,621	11,959	23,581	-
80104		Teacher ELD	78,602	2.00	80,275	2.00	(1,673)	-	44,800	33,802	78,602	-
80104		Substitute Teachers			-	-	-	-	17,910	(17,910)		-
80104		<b>Booth/Fickett Total</b>	<b>102,183</b>	<b>2.00</b>	<b>104,358</b>	<b>2.00</b>	<b>(2,175)</b>	<b>-</b>	<b>74,331</b>	<b>27,851</b>	<b>102,183</b>	<b>-</b>
80104	Borman											
80104		Benefits	3,000	-	-	-	3,000	-	16,431	(13,431)	3,000	-
80104		Teacher ELD	10,000	0.20	-	-	10,000	0.20	53,700	(43,700)	10,000	-
80104		Teacher ELD Itinerant			49,800	1.00	(49,800)	(1.00)	-	-		-
80104		<b>Borman Total</b>	<b>13,000</b>	<b>0.20</b>	<b>49,800</b>	<b>1.00</b>	<b>(36,800)</b>	<b>(0.80)</b>	<b>70,131</b>	<b>(57,131)</b>	<b>13,000</b>	<b>-</b>
80104	Borton											
80104		Benefits	13,440	-	13,290	-	150	-	9,559	3,881	13,440	-
80104		Teacher ELD	44,801	1.00	44,300	1.00	501	-	44,300	501	44,801	-
80104		<b>Borton Total</b>	<b>58,241</b>	<b>1.00</b>	<b>57,590</b>	<b>1.00</b>	<b>651</b>	<b>-</b>	<b>53,859</b>	<b>4,382</b>	<b>58,241</b>	<b>-</b>
80104	Carrillo											
80104		Benefits	13,140	-	12,990	-	150	-	15,131	(1,991)	13,140	-
80104		Teacher ELD	43,799	1.00	43,300	1.00	499	-	47,700	(3,901)	43,799	-
80104		<b>Carrillo Total</b>	<b>56,939</b>	<b>1.00</b>	<b>56,290</b>	<b>1.00</b>	<b>649</b>	<b>-</b>	<b>62,831</b>	<b>(5,892)</b>	<b>56,939</b>	<b>-</b>
80104	Catalina											
80104		Benefits	77,325	-	77,759	-	(433)	-	81,671	(4,346)	77,325	-
80104		Teacher ELD	216,951	5.20	208,895	5.00	8,056	0.20	224,140	(7,189)	216,951	-
80104		Teacher ELD Coordinator	40,800	1.00	50,301	1.00	(9,501)	-	-	40,800	40,800	-
80104		Substitute Teachers			-	-	-	-	270	(270)		-
80104		Other Certified Salary			-	-	-	-	56,700	(56,700)		-
80104		<b>Catalina Total</b>	<b>335,076</b>	<b>6.20</b>	<b>336,955</b>	<b>6.00</b>	<b>(1,879)</b>	<b>0.20</b>	<b>362,781</b>	<b>(27,705)</b>	<b>335,076</b>	<b>-</b>
80104	Cavett											
80104		Benefits			-	-	-	-	15,576	(15,576)		-
80104		Teacher ELD			-	-	-	-	54,200	(54,200)		-

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Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80104		Substitute Teachers			-	-	-	-	135	(135)		-
80104	Cavett	Total			-	-	-	-	69,911	(69,911)		-
80104	Cholla											
80104		Benefits	52,751	-	39,065	-	13,686	-	37,930	14,821	52,751	-
80104		Teacher ELD	131,537	3.00	112,696	2.60	18,841	0.40	109,524	22,013	131,537	-
80104		Teacher ELD Coordinator	44,300	1.00	17,520	0.40	26,780	0.60	-	44,300	44,300	-
80104		Substitute Teachers			-	-	-	-	676	(676)		-
80104		Other Certified Salary			-	-	-	-	19,280	(19,280)		-
80104	Cholla	Total	228,588	4.00	169,281	3.00	59,307	1.00	167,410	61,178	228,588	-
80104	Collier											
80104		Benefits			-	-	-	-	7,549	(7,549)		-
80104		Teacher ELD			-	-	-	-	26,350	(26,350)		-
80104		Teacher ELD Itinerant			24,651	0.50	(24,651)	(0.50)	-	-		-
80104	Collier	Total			24,651	0.50	(24,651)	(0.50)	33,899	(33,899)		-
80104	Cragin											
80104		Benefits	13,740	-	13,590	-	150	-	14,509	(769)	13,740	-
80104		Teacher ELD	45,801	1.00	45,300	1.00	501	-	49,700	(3,899)	45,801	-
80104	Cragin	Total	59,541	1.00	58,890	1.00	651	-	64,209	(4,668)	59,541	-
80104	Davidson											
80104		Benefits	13,590	-	12,540	-	1,050	-	22,603	(9,013)	13,590	-
80104		Teacher ELD	45,300	1.00	41,800	1.00	3,500	-	73,726	(28,426)	45,300	-
80104		Teacher ELD Itinerant			42,800	1.00	(42,800)	(1.00)	-	-		-
80104	Davidson	Total	58,890	1.00	97,140	2.00	(38,250)	(1.00)	96,329	(37,439)	58,890	-
80104	Dietz											
80104		Benefits	25,530	-	25,230	-	300	-	28,721	(3,191)	25,530	-
80104		Teacher ELD	85,100	2.00	84,100	2.00	1,000	-	96,900	(11,800)	85,100	-
80104		Substitute Teachers			-	-	-	-	135	(135)		-
80104	Dietz	Total	110,630	2.00	109,330	2.00	1,300	-	125,756	(15,126)	110,630	-
80104	Dodge											
80104		Benefits	11,490	-	-	-	11,490	-	3,585	7,905	11,490	-
80104		Leased Certified			-	-	-	-	38,994	(38,994)		-
80104		Leased Classified			-	-	-	-	290	(290)		-
80104		Teacher			34,766	1.00	(34,766)	(1.00)	-	-		-
80104		Teacher ELD	30,640	0.80	-	-	30,640	0.80	1,523	29,117	30,640	-
80104		Teacher ELD Coordinator	7,659	0.20	-	-	7,659	0.20	-	7,659	7,659	-
80104		Substitute Teachers			-	-	-	-	104	(104)		-
80104	Dodge	Total	49,789	1.00	34,766	1.00	15,023	0.00	44,496	5,292	49,789	-
80104	Doolen											
80104		Benefits	44,210	-	51,072	-	(6,863)	-	42,912	1,298	44,210	-
80104		Teacher ELD	122,286	3.00	137,200	3.20	(14,914)	(0.20)	105,450	16,836	122,286	-
80104		Teacher ELD Coordinator	25,080	0.60	33,041	0.80	(7,961)	(0.20)	-	25,080	25,080	-
80104		Substitute Teachers			-	-	-	-	1,479	(1,479)		-

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Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80104		Other Certified Salary			-	-	-	-	36,980	(36,980)		-
80104	Doolen Total		191,576	3.60	221,313	4.00	(29,738)	(0.40)	186,821	4,755	191,576	-
80104	Drachman											
80104		Benefits	10,512	-	11,190	-	(678)	-	13,988	(3,475)	10,512	-
80104		Teacher ELD	35,041	1.00	37,301	1.00	(2,260)	-	41,700	(6,659)	35,041	-
80104		Substitute Teachers			-	-	-	-	728	(728)		-
80104	Drachman Total		45,553	1.00	48,491	1.00	(2,938)	-	56,416	(10,862)	45,553	-
80104	Dunham											
80104		Benefits			-	-	-	-	14,071	(14,071)		-
80104		Teacher ELD			-	-	-	-	47,200	(47,200)		-
80104		Teacher ELD Itinerant			43,300	1.00	(43,300)	(1.00)	-	-		-
80104	Dunham Total				43,300	1.00	(43,300)	(1.00)	61,271	(61,271)		-
80104	Erickson											
80104		Benefits	26,279	-	12,990	-	13,289	-	14,199	12,081	26,279	-
80104		Teacher ELD	87,598	2.00	43,300	1.00	44,298	1.00	47,700	39,898	87,598	-
80104	Erickson Total		113,877	2.00	56,290	1.00	57,587	1.00	61,899	51,979	113,877	-
80104	Ford											
80104		Benefits	11,340	-	11,190	-	150	-	13,832	(2,492)	11,340	-
80104		Teacher ELD	37,800	1.00	37,301	1.00	499	-	41,700	(3,900)	37,800	-
80104	Ford Total		49,140	1.00	48,491	1.00	649	-	55,532	(6,392)	49,140	-
80104	Fruchthendler											
80104		Benefits			-	-	-	-	17,529	(17,529)		-
80104		Teacher ELD			-	-	-	-	58,938	(58,938)		-
80104		Teacher ELD Itinerant			22,550	0.50	(22,550)	(0.50)	-	-		-
80104		Substitute Teachers			-	-	-	-	208	(208)		-
80104	Fruchthendler Total				22,550	0.50	(22,550)	(0.50)	76,675	(76,675)		-
80104	Gale											
80104		Benefits			-	-	-	-	15,255	(15,255)		-
80104		Teacher ELD			-	-	-	-	53,200	(53,200)		-
80104		Substitute Teachers			-	-	-	-	104	(104)		-
80104	Gale Total				-	-	-	-	68,559	(68,559)		-
80104	Gridley											
80104		Benefits	13,392	-	12,443	-	950	-	10,620	2,772	13,392	-
80104		Teacher ELD	44,640	1.00	41,475	1.00	3,165	-	38,320	6,320	44,640	-
80104	Gridley Total		58,032	1.00	53,918	1.00	4,115	-	48,940	9,092	58,032	-
80104	Grijalva											
80104		Benefits			25,480	-	(25,480)	-	43,622	(43,622)		-
80104		Teacher ELD			84,933	2.00	(84,933)	(2.00)	142,825	(142,825)		-
80104		Substitute Teachers			-	-	-	-	1,080	(1,080)		-
80104	Grijalva Total				110,413	2.00	(110,413)	(2.00)	187,527	(187,527)		-
80104	Henry											
80104		Benefits	15,000	-	-	-	15,000	-	14,327	673	15,000	-

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Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80104		Teacher ELD	50,000	1.00	-	-	50,000	1.00	56,875	(6,875)	50,000	-
80104		Teacher ELD Itinerant			50,975	1.00	(50,975)	(1.00)	-	-		-
80104	Henry	Total	65,000	1.00	50,975	1.00	14,025	-	71,202	(6,202)	65,000	-
80104	Holladay											
80104		Benefits			-	-	-	-	13,266	(13,266)		-
80104		Teacher ELD			-	-	-	-	54,125	(54,125)		-
80104		Teacher ELD Itinerant			50,226	1.00	(50,226)	(1.00)	-	-		-
80104	Holladay	Total			50,226	1.00	(50,226)	(1.00)	67,391	(67,391)		-
80104	Hollinger											
80104		Benefits	22,530	-	22,380	-	150	-	20,630	1,900	22,530	-
80104		Teacher ELD	75,100	2.00	74,601	2.00	499	-	75,390	(290)	75,100	-
80104		Substitute Teachers			-	-	-	-	4,685	(4,685)		-
80104	Hollinger	Total	97,630	2.00	96,981	2.00	649	-	100,705	(3,075)	97,630	-
80104	Howell											
80104		Benefits	14,790	-	14,640	-	150	-	14,083	707	14,790	-
80104		Teacher ELD	49,299	1.00	48,800	1.00	499	-	48,230	1,069	49,299	-
80104	Howell	Total	64,089	1.00	63,440	1.00	649	-	62,313	1,776	64,089	-
80104	Hudlow											
80104		Benefits	11,790	-	11,640	-	150	-	14,109	(2,319)	11,790	-
80104		Teacher ELD	39,301	1.00	38,800	1.00	501	-	47,600	(8,299)	39,301	-
80104	Hudlow	Total	51,091	1.00	50,440	1.00	651	-	61,709	(10,618)	51,091	-
80104	Hughes											
80104		Benefits	12,840	-	12,690	-	150	-	14,184	(1,344)	12,840	-
80104		Teacher ELD	42,799	1.00	42,300	1.00	499	-	48,117	(5,318)	42,799	-
80104	Hughes	Total	55,639	1.00	54,990	1.00	649	-	62,301	(6,662)	55,639	-
80104	Innovation Tech											
80104		Benefits	7,856	-	1,239	-	6,617	-	1,680	6,176	7,856	-
80104		Teacher ELD	16,187	0.40	4,130	0.40	12,057	-	6,265	9,922	16,187	-
80104		Teacher ELD Coordinator	10,000	0.20	-	-	10,000	0.20	-	10,000	10,000	-
80104	Innovation Tech	Total	34,043	0.60	5,369	0.40	28,674	0.20	7,945	26,098	34,043	-
80104	Johnson											
80104		Benefits	12,315	-	24,330	-	(12,015)	-	27,475	(15,160)	12,315	-
80104		Teacher ELD	41,050	1.00	81,100	2.00	(40,050)	(1.00)	91,900	(50,850)	41,050	-
80104	Johnson	Total	53,365	1.00	105,430	2.00	(52,065)	(1.00)	119,375	(66,010)	53,365	-
80104	Kellond											
80104		Benefits	14,190	-	14,040	-	150	-	14,277	(87)	14,190	-
80104		Teacher ELD	47,300	1.00	46,801	1.00	499	-	48,227	(927)	47,300	-
80104	Kellond	Total	61,490	1.00	60,841	1.00	649	-	62,503	(1,013)	61,490	-
80104	Language Acquisition											
80104		Added Duty	113,880	-	20,900	-	92,980	-	75,406	38,474	113,880	-
80104		Added Duty PD			74,000	-	(74,000)	-	-	-		-
80104		Administrative Assistant			27,367	0.70	(27,367)	(0.70)	-	-		-

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							Amount	FTE	FY21 Actuals	Amount	FY23	
											Proposed	Amount
80104		Benefits	340,692	-	232,749	-	107,943	-	130,905	209,786	340,692	-
80104		Classified Salary	267,496	7.90	-	-	267,496	7.90	356,273	(88,778)	267,496	-
80104		Classified Temporary	4,800	-	-	-	4,800	-	44,352	(39,552)	4,800	-
80104		Classified temporary - custodial support Lang Symp			1,000	-	(1,000)	-	-	-		-
80104		Classified temporary - support for Lang. Symposium			3,000	-	(3,000)	-	-	-		-
80104		Consultant			6,000	-	(6,000)	-	-	-		-
80104		Coordinator	29,182	0.50	147,955	3.50	(118,773)	(3.00)	-	29,182	29,182	-
80104		Data Tech - Lang Assess			31,063	1.00	(31,063)	(1.00)	-	-		-
80104		Dept Printing			4,000	-	(4,000)	-	-	-		-
80104		Desktop Computer			3,000	-	(3,000)	-	-	-		-
80104		Director	20,375	0.20	15,384	0.20	4,990	-	-	20,375	20,375	-
80104		District Supplies	9,300	-	4,100	-	5,200	-	5,681	3,619	9,300	-
80104		Employee Training and Professi	1,000	-	-	-	1,000	-	-	1,000	1,000	-
80104		Furniture and Equipment less than \$500	4,500	-	4,500	-	-	-	-	4,500	4,500	-
80104		Instructional Aids	20,000	-	20,000	-	-	-	11,291	8,709	20,000	-
80104		Leased Certified			-	-	-	-	2,157	(2,157)		-
80104		Leased Classified			-	-	-	-	17,820	(17,820)		-
80104		Leased Classified Translator-Interp/Hrly	600	-	500	-	100	-	-	600	600	-
80104		Leased Stipends	2,200	-	-	-	2,200	-	867	1,333	2,200	-
80104		Mileage	10,600	-	12,800	-	(2,200)	-	852	9,748	10,600	-
80104		Other Books, Periodicals, and Media	1,000	-	1,000	-	-	-	1,000	-	1,000	-
80104		Overtime			-	-	-	-	57	(57)		-
80104		Printing			1,500	-	(1,500)	-	-	-		-
80104		Professional/Educational Contr	8,800	-	2,800	-	6,000	-	-	8,800	8,800	-
80104		Program Budget Technician			9,879	0.20	(9,879)	(0.20)	-	-		-
80104		Registration			500	-	(500)	-	-	-		-
80104		Registration-Emp (Secondary Refugee Conf)			500	-	(500)	-	-	-		-
80104		Stipend Certified	8,700	-	7,250	-	1,450	-	4,375	4,325	8,700	-
80104		Substitutes	9,600	-	8,000	-	1,600	-	-	9,600	9,600	-
80104		Supplies-Technology Related	975	-	275	-	700	-	-	975	975	-
80104		Teacher ELD Itinerant	650,135	12.20	554,262	12.20	95,873	-	-	650,135	650,135	-
80104		Tech Related Hardware & Software	3,000	-	400	-	2,600	-	-	3,000	3,000	-
80104		Testing Tech - Lang			73,710	3.00	(73,710)	(3.00)	-	-		-
80104		Textbooks	140,000	-	-	-	140,000	-	119,998	20,002	140,000	-
80104		Textbooks ELA Adoption			100,000	-	(100,000)	-	-	-		-
80104		Textbooks/Materials			40,000	-	(40,000)	-	-	-		-
80104		Translator - Interp	125,490	2.75	123,843	2.75	1,646	-	-	125,490	125,490	-
80104		Translator - Interp/Hrly	54,000	-	45,000	-	9,000	-	-	54,000	54,000	-
80104		Language Acquisition Total	1,826,324	23.55	1,577,238	23.55	249,085	0.00	771,035	1,055,289	1,826,324	-
80104		Lawrence										
80104		Benefits	14,472	-	13,455	-	1,016	-	12,549	1,922	14,472	-
80104		Teacher ELD	48,239	1.00	44,851	1.00	3,388	-	45,443	2,796	48,239	-

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							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80104		Lawrence Total	62,711	1.00	58,306	1.00	4,404	-	57,993	4,718	62,711	-
80104		Lineweaver										
80104		Benefits	38,746	-	12,761	-	25,984	-	23,944	14,802	38,746	-
80104		Teacher ELD	129,152	3.00	42,538	1.00	86,614	2.00	93,322	35,830	129,152	-
80104		Substitute Teachers			-	-	-	-	208	(208)		-
80104		Lineweaver Total	167,898	3.00	55,299	1.00	112,598	2.00	117,473	50,424	167,898	-
80104		Lynn/Urquides										
80104		Benefits	13,890	-	22,530	-	(8,640)	-	24,531	(10,641)	13,890	-
80104		Teacher ELD	46,300	1.00	75,100	2.00	(28,800)	(1.00)	102,400	(56,100)	46,300	-
80104		Lynn/Urquides Total	60,190	1.00	97,630	2.00	(37,440)	(1.00)	126,931	(66,741)	60,190	-
80104		Magee										
80104		Benefits	13,392	-	12,840	-	552	-	14,076	(684)	13,392	-
80104		Teacher ELD	34,640	0.80	42,799	1.00	(8,159)	(0.20)	47,200	(12,560)	34,640	-
80104		Teacher ELD Coordinator	10,000	0.20	-	-	10,000	0.20	-	10,000	10,000	-
80104		Magee Total	58,032	1.00	55,639	1.00	2,393	0.00	61,276	(3,244)	58,032	-
80104		Maldonado										
80104		Benefits	12,390	-	12,240	-	150	-	14,234	(1,843)	12,390	-
80104		Teacher ELD	41,301	1.00	40,800	1.00	501	-	44,614	(3,313)	41,301	-
80104		Maldonado Total	53,691	1.00	53,040	1.00	651	-	58,847	(5,156)	53,691	-
80104		Mansfeld										
80104		Benefits	33,269	-	30,436	-	2,833	-	32,020	1,249	33,269	-
80104		Leased Substitutes			-	-	-	-	170	(170)		-
80104		Teacher ELD	87,117	2.20	78,177	2.00	8,940	0.20	87,712	(595)	87,117	-
80104		Teacher ELD Coordinator	23,780	0.60	23,276	0.60	504	-	-	23,780	23,780	-
80104		Substitute Teachers			-	-	-	-	51	(51)		-
80104		Other Certified Salary			-	-	-	-	25,565	(25,565)		-
80104		Mansfeld Total	144,166	2.80	131,889	2.60	12,277	0.20	145,518	(1,352)	144,166	-
80104		Manzo										
80104		Benefits	12,540	-	-	-	12,540	-	28,748	(16,208)	12,540	-
80104		Teacher ELD	41,800	1.00	-	-	41,800	1.00	93,022	(51,222)	41,800	-
80104		Teacher ELD Itinerant			42,300	1.00	(42,300)	(1.00)	-	-		-
80104		Manzo Total	54,340	1.00	42,300	1.00	12,040	-	121,770	(67,430)	54,340	-
80104		Mary Belle McCorkle K-8										
80104		Benefits	42,345	-	40,899	-	1,446	-	43,737	(1,392)	42,345	-
80104		Teacher ELD	141,150	3.00	136,331	3.00	4,819	-	149,578	(8,428)	141,150	-
80104		Substitute Teachers			-	-	-	-	568	(568)		-
80104		Mary Belle McCorkle K-8 Total	183,495	3.00	177,230	3.00	6,265	-	193,883	(10,388)	183,495	-
80104		Miles E										
80104		Benefits	2,700	-	-	-	2,700	-	-	2,700	2,700	-
80104		Teacher ELD	9,000	0.20	-	-	9,000	0.20	-	9,000	9,000	-
80104		Miles E Total	11,700	0.20	-	-	11,700	0.20	-	11,700	11,700	-
80104		Miller										



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							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80104		Benefits	12,615	-	27,779	-	(15,164)	-	26,486	(13,871)	12,615	-
80104		Teacher ELD	42,050	1.00	92,595	2.00	(50,545)	(1.00)	105,227	(63,177)	42,050	-
80104	Miller Total		54,665	1.00	120,374	2.00	(65,709)	(1.00)	131,712	(77,047)	54,665	-
80104	Mission View											
80104		Benefits			13,290	-	(13,290)	-	10,935	(10,935)		-
80104		Teacher ELD			44,300	1.00	(44,300)	(1.00)	50,700	(50,700)		-
80104	Mission View Total				57,590	1.00	(57,590)	(1.00)	61,635	(61,635)		-
80104	Morgan Maxwell											
80104		Benefits	26,880	-	26,580	-	300	-	29,735	(2,855)	26,880	-
80104		Coordinator			-	-	-	-	519	(519)		-
80104		Teacher ELD	80,640	1.80	88,600	2.00	(7,960)	(0.20)	95,075	(14,435)	80,640	-
80104		Teacher ELD Coordinator	8,960	0.20	-	-	8,960	0.20	-	8,960	8,960	-
80104		Substitute Teachers			-	-	-	-	250	(250)		-
80104	Morgan Maxwell Total		116,480	2.00	115,180	2.00	1,300	(0.00)	125,578	(9,098)	116,480	-
80104	Myers/Ganoung											
80104		Benefits	14,340	-	-	-	14,340	-	14,819	(479)	14,340	-
80104		Teacher ELD	47,800	1.00	-	-	47,800	1.00	51,700	(3,900)	47,800	-
80104		Substitute Teachers			-	-	-	-	965	(965)		-
80104	Myers/Ganoung Total		62,140	1.00	-	-	62,140	1.00	67,484	(5,344)	62,140	-
80104	Naylor											
80104		Benefits	68,335	-	43,794	-	24,541	-	53,860	14,475	68,335	-
80104		Teacher ELD	183,483	4.60	102,180	2.60	81,303	2.00	174,158	9,325	183,483	-
80104		Teacher ELD Coordinator	44,301	1.00	43,801	1.00	500	-	-	44,301	44,301	-
80104		Substitute Teachers			-	-	-	-	1,855	(1,855)		-
80104		Other Certified Salary			-	-	-	-	28,920	(28,920)		-
80104	Naylor Total		296,119	5.60	189,775	3.60	106,344	2.00	258,794	37,325	296,119	-
80104	Ochoa											
80104		Benefits	13,992	-	24,045	-	(10,053)	-	12,048	1,944	13,992	-
80104		Teacher ELD	46,639	1.00	80,150	2.00	(33,511)	(1.00)	43,471	3,168	46,639	-
80104		Substitute Teachers			-	-	-	-	203	(203)		-
80104	Ochoa Total		60,631	1.00	104,195	2.00	(43,564)	(1.00)	55,722	4,909	60,631	-
80104	Oyama											
80104		Benefits	26,580	-	13,140	-	13,440	-	14,701	11,879	26,580	-
80104		Teacher ELD	88,600	2.00	43,799	1.00	44,801	1.00	50,200	38,400	88,600	-
80104	Oyama Total		115,180	2.00	56,939	1.00	58,241	1.00	64,901	50,279	115,180	-
80104	Palo Verde											
80104		Benefits	83,839	-	82,908	-	930	-	88,566	(4,727)	83,839	-
80104		Teacher ELD	238,161	5.20	235,561	5.20	2,600	-	260,930	(22,769)	238,161	-
80104		Teacher ELD Coordinator	41,301	1.00	40,800	1.00	501	-	-	41,301	41,301	-
80104		Substitute Teachers			-	-	-	-	810	(810)		-
80104		Other Certified Salary			-	-	-	-	45,200	(45,200)		-
80104	Palo Verde Total		363,301	6.20	359,269	6.20	4,031	-	395,506	(32,205)	363,301	-

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							Amount	FTE	FY21 Actuals	Amount	FY23	
											Proposed	Amount
80104	Pistor											
80104		Benefits	27,209	-	19,542	-	7,667	-	14,427	12,782	27,209	-
80104		Teacher ELD	65,919	1.60	56,980	1.40	8,939	0.20	44,220	21,699	65,919	-
80104		Teacher ELD Coordinator	24,778	0.60	8,160	0.20	16,618	0.40	-	24,778	24,778	-
80104		Other Certified Salary			-	-	-	-	9,040	(9,040)		-
80104	Pistor Total		117,906	2.20	84,682	1.60	33,224	0.60	67,687	50,219	117,906	-
80104	Pueblo											
80104		Benefits	55,386	-	64,100	-	(8,713)	-	44,981	10,406	55,386	-
80104		Teacher ELD	143,320	3.40	191,879	4.61	(48,559)	(1.21)	155,872	(12,552)	143,320	-
80104		Teacher ELD Coordinator	41,301	1.00	21,786	0.59	19,515	0.41	-	41,301	41,301	-
80104		Substitute Teachers			-	-	-	-	1,681	(1,681)		-
80104		Other Certified Salary			-	-	-	-	25,681	(25,681)		-
80104	Pueblo Total		240,007	4.40	277,765	5.20	(37,757)	(0.80)	228,215	11,792	240,007	-
80104	Pueblo Gardens											
80104		Benefits	24,357	-	23,436	-	921	-	25,396	(1,039)	24,357	-
80104		Teacher ELD	71,189	1.80	78,120	2.00	(6,931)	(0.20)	83,779	(12,590)	71,189	-
80104		Teacher ELD Coordinator	10,000	0.20	-	-	10,000	0.20	-	10,000	10,000	-
80104		Substitute Teachers			-	-	-	-	2,185	(2,185)		-
80104	Pueblo Gardens Total		105,546	2.00	101,556	2.00	3,990	(0.00)	111,360	(5,814)	105,546	-
80104	Rincon											
80104		Benefits	59,004	-	41,969	-	17,035	-	46,482	12,522	59,004	-
80104		Leased Certified			-	-	-	-	60,725	(60,725)		-
80104		Teacher ELD	152,379	3.80	139,897	3.40	12,482	0.40	143,077	9,302	152,379	-
80104		Teacher ELD Coordinator	44,300	1.00	-	-	44,300	1.00	-	44,300	44,300	-
80104		Substitute Teachers			-	-	-	-	6,277	(6,277)		-
80104	Rincon Total		255,683	4.80	181,866	3.40	73,817	1.40	256,562	(879)	255,683	-
80104	Robins											
80104		Benefits	14,148	-	11,640	-	2,508	-	14,628	(479)	14,148	-
80104		Teacher ELD	47,161	1.20	38,800	1.00	8,361	0.20	45,200	1,961	47,161	-
80104		Substitute Teachers			-	-	-	-	52	(52)		-
80104	Robins Total		61,309	1.20	50,440	1.00	10,869	0.20	59,880	1,430	61,309	-
80104	Robison											
80104		Benefits	11,340	-	11,190	-	150	-	13,301	(1,961)	11,340	-
80104		Teacher ELD	37,800	1.00	37,301	1.00	499	-	43,700	(5,900)	37,800	-
80104	Robison Total		49,140	1.00	48,491	1.00	649	-	57,001	(7,861)	49,140	-
80104	Rose											
80104		Benefits	38,633	-	50,910	-	(12,278)	-	50,223	(11,590)	38,633	-
80104		Teacher ELD	128,775	3.00	169,701	4.00	(40,926)	(1.00)	191,772	(62,997)	128,775	-
80104		Substitute Teachers			-	-	-	-	572	(572)		-
80104	Rose Total		167,408	3.00	220,611	4.00	(53,204)	(1.00)	242,566	(75,159)	167,408	-
80104	Roskruge											
80104		Benefits	27,540	-	27,227	-	313	-	37,015	(9,475)	27,540	-

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Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80104		Substitutes			-	-	-	-	884	(884)		-
80104		Teacher ELD	91,800	2.00	90,756	2.00	1,044	-	121,153	(29,353)	91,800	-
80104	Roskrige	Total	119,340	2.00	117,983	2.00	1,357	-	159,052	(39,712)	119,340	-
80104	Sabino											
80104		Benefits	2,678	-	3,318	-	(640)	-	2,970	(292)	2,678	-
80104		Teacher ELD	8,928	0.20	11,060	0.20	(2,132)	-	11,060	(2,132)	8,928	-
80104	Sabino	Total	11,606	0.20	14,378	0.20	(2,772)	-	14,030	(2,424)	11,606	-
80104	Safford											
80104		Benefits	25,182	-	24,120	-	1,063	-	22,581	2,601	25,182	-
80104		Teacher ELD	75,413	1.80	72,479	1.80	2,934	-	81,140	(5,727)	75,413	-
80104		Teacher ELD Coordinator	8,528	0.20	7,920	0.20	608	-	-	8,528	8,528	-
80104		Substitute Teachers			-	-	-	-	540	(540)		-
80104		Other Certified Salary			-	-	-	-	9,205	(9,205)		-
80104	Safford	Total	109,123	2.00	104,519	2.00	4,605	-	113,466	(4,343)	109,123	-
80104	Sahuaro											
80104		Benefits	23,040	-	22,657	-	383	-	23,867	(827)	23,040	-
80104		Teacher ELD	66,440	1.40	65,261	1.40	1,179	-	71,085	(4,645)	66,440	-
80104		Teacher ELD Coordinator	10,360	0.20	10,261	0.20	99	-	-	10,360	10,360	-
80104		Substitute Teachers			-	-	-	-	146	(146)		-
80104		Other Certified Salary			-	-	-	-	12,820	(12,820)		-
80104	Sahuaro	Total	99,840	1.60	98,179	1.60	1,661	-	107,917	(8,077)	99,840	-
80104	Santa Rita											
80104		Benefits	2,748	-	4,656	-	(1,908)	-	-	2,748	2,748	-
80104		Teacher ELD	9,160	0.20	15,519	0.40	(6,359)	(0.20)	-	9,160	9,160	-
80104	Santa Rita	Total	11,908	0.20	20,175	0.40	(8,267)	(0.20)	-	11,908	11,908	-
80104	Secrist											
80104		Benefits	12,690	-	11,490	-	1,200	-	7,301	5,389	12,690	-
80104		Teacher ELD	42,300	1.00	38,299	1.00	4,001	-	29,498	12,802	42,300	-
80104		Substitute Teachers			-	-	-	-	7,330	(7,330)		-
80104	Secrist	Total	54,990	1.00	49,789	1.00	5,201	-	44,129	10,861	54,990	-
80104	Sewell											
80104		Benefits	13,290	-	13,140	-	150	-	14,587	(1,297)	13,290	-
80104		Teacher ELD	44,300	1.00	43,799	1.00	501	-	50,200	(5,900)	44,300	-
80104	Sewell	Total	57,590	1.00	56,939	1.00	651	-	64,787	(7,197)	57,590	-
80104	Steele											
80104		Benefits			13,590	-	(13,590)	-	14,772	(14,772)		-
80104		Teacher ELD			45,300	1.00	(45,300)	(1.00)	51,124	(51,124)		-
80104	Steele	Total			58,890	1.00	(58,890)	(1.00)	65,896	(65,896)		-
80104	Teenage Parent											
80104		Benefits			-	-	-	-	5,701	(5,701)		-
80104		Teacher ELD			-	-	-	-	26,349	(26,349)		-
80104		Teacher ELD Itinerant			23,181	0.60	(23,181)	(0.60)	-	-		-

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Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80104		Substitute Teachers			-	-	-	-	270	(270)		-
80104		Teenage Parent Total			23,181	0.60	(23,181)	(0.60)	32,321	(32,321)		-
80104	Tolson											
80104		Benefits	27,780	-	27,780	-	(1)	-	37,350	(9,570)	27,780	-
80104		Teacher ELD	92,599	2.00	92,601	2.00	(2)	-	127,272	(34,673)	92,599	-
80104		Teacher ELD Itinerant			26,180	0.60	(26,180)	(0.60)	-	-		-
80104		Tolson Total	120,379	2.00	146,561	2.60	(26,183)	(0.60)	164,622	(44,243)	120,379	-
80104	Tucson											
80104		Benefits	48,523	-	36,612	-	11,911	-	38,168	10,355	48,523	-
80104		Teacher ELD	121,943	3.20	82,738	2.20	39,205	1.00	109,084	12,859	121,943	-
80104		Teacher ELD Coordinator	39,800	1.00	39,301	1.00	499	-	-	39,800	39,800	-
80104		Substitute Teachers			-	-	-	-	227	(227)		-
80104		Other Certified Salary			-	-	-	-	45,700	(45,700)		-
80104		Tucson Total	210,266	4.20	158,651	3.20	51,615	1.00	193,179	17,087	210,266	-
80104	Tully											
80104		Benefits			25,978	-	(25,978)	-	41,573	(41,573)		-
80104		Teacher ELD			86,592	2.00	(86,592)	(2.00)	138,621	(138,621)		-
80104		Teacher ELD Itinerant			42,300	1.00	(42,300)	(1.00)	-	-		-
80104		Substitute Teachers			-	-	-	-	413	(413)		-
80104		Tully Total			154,870	3.00	(154,870)	(3.00)	180,607	(180,607)		-
80104	Utterback											
80104		Benefits	24,480	-	24,180	-	300	-	27,362	(2,883)	24,480	-
80104		Teacher ELD	65,279	1.60	64,480	1.60	799	-	71,520	(6,241)	65,279	-
80104		Teacher ELD Coordinator	16,320	0.40	16,119	0.40	201	-	-	16,320	16,320	-
80104		Substitute Teachers			-	-	-	-	1,148	(1,148)		-
80104		Other Certified Salary			-	-	-	-	17,880	(17,880)		-
80104		Utterback Total	106,079	2.00	104,779	2.00	1,300	-	117,910	(11,831)	106,079	-
80104	Vail											
80104		Benefits	21,685	-	16,656	-	5,029	-	18,729	2,955	21,685	-
80104		Teacher ELD	72,282	1.80	55,520	1.40	16,762	0.40	61,264	11,018	72,282	-
80104		Substitute Teachers			-	-	-	-	156	(156)		-
80104		Vail Total	93,967	1.80	72,176	1.40	21,791	0.40	80,149	13,817	93,967	-
80104	Valencia											
80104		Benefits	37,597	-	12,540	-	25,057	-	27,124	10,473	37,597	-
80104		Teacher ELD	100,322	2.40	41,800	1.00	58,522	1.40	75,120	25,202	100,322	-
80104		Teacher ELD Coordinator	25,000	0.60	-	-	25,000	0.60	-	25,000	25,000	-
80104		Substitute Teachers			-	-	-	-	13,882	(13,882)		-
80104		Other Certified Salary			-	-	-	-	1,760	(1,760)		-
80104		Valencia Total	162,919	3.00	54,340	1.00	108,579	2.00	117,886	45,033	162,919	-
80104	Van Buskirk											
80104		Benefits	22,979	-	11,340	-	11,639	-	24,636	(1,656)	22,979	-
80104		Teacher ELD	76,598	2.00	37,800	1.00	38,798	1.00	89,801	(13,203)	76,598	-

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Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80104		Teacher ELD Itinerant			42,350	1.00	(42,350)	(1.00)	-	-		-
80104	Van Buskirk	Total	99,577	2.00	91,490	2.00	8,087	-	114,437	(14,860)	99,577	-
80104	Vesey											
80104		Benefits	12,240	-	26,580	-	(14,340)	-	29,235	(16,995)	12,240	-
80104		Teacher ELD	40,800	1.00	88,599	2.00	(47,799)	(1.00)	98,400	(57,600)	40,800	-
80104	Vesey	Total	53,040	1.00	115,179	2.00	(62,139)	(1.00)	127,635	(74,595)	53,040	-
80104	Wakefield											
80104		Benefits	18,288	-	3,792	-	14,496	-	5,852	12,436	18,288	-
80104		Teacher ELD	50,960	0.80	12,640	0.20	38,320	0.60	21,613	29,347	50,960	-
80104		Teacher ELD Coordinator	10,000	0.20	-	-	10,000	0.20	-	10,000	10,000	-
80104		Substitute Teachers			-	-	-	-	21	(21)		-
80104	Wakefield	Total	79,248	1.00	16,432	0.20	62,816	0.80	27,486	51,762	79,248	-
80104	Warren											
80104		Benefits	12,090	-	13,890	-	(1,800)	-	14,501	(2,411)	12,090	-
80104		Teacher ELD	40,301	1.00	46,300	1.00	(5,999)	-	50,121	(9,820)	40,301	-
80104	Warren	Total	52,391	1.00	60,190	1.00	(7,799)	-	64,623	(12,231)	52,391	-
80104	Wheeler											
80104		Benefits	12,990	-	12,840	-	150	-	13,795	(805)	12,990	-
80104		Teacher ELD	43,300	1.00	42,799	1.00	501	-	46,619	(3,319)	43,300	-
80104	Wheeler	Total	56,290	1.00	55,639	1.00	651	-	60,414	(4,124)	56,290	-
80104	White											
80104		Benefits	13,440	-	13,290	-	150	-	14,367	(927)	13,440	-
80104		Teacher ELD	44,801	1.00	44,300	1.00	501	-	48,700	(3,899)	44,801	-
80104	White	Total	58,241	1.00	57,590	1.00	651	-	63,067	(4,826)	58,241	-
80104	Whitmore											
80104		Benefits	16,590	-	16,440	-	150	-	15,971	619	16,590	-
80104		Teacher ELD	55,300	1.00	54,799	1.00	501	-	61,200	(5,900)	55,300	-
80104	Whitmore	Total	71,890	1.00	71,239	1.00	651	-	77,171	(5,281)	71,890	-
80104	Wright											
80104		Benefits	27,248	-	26,415	-	833	-	35,243	(7,995)	27,248	-
80104		Teacher ELD	90,827	2.00	88,050	2.00	2,777	-	140,875	(50,048)	90,827	-
80104		Substitute Teachers			-	-	-	-	936	(936)		-
80104	Wright	Total	118,075	2.00	114,465	2.00	3,610	-	177,054	(58,979)	118,075	-
80104	<b>I.4 OCR/ELL – not a USP activity, but tracked for budgeting purposes</b>		<b>8,620,995</b>	<b>145.55</b>	<b>8,448,264</b>	<b>150.75</b>	<b>172,730</b>	<b>(5.20)</b>	<b>8,878,581</b>	<b>(257,587)</b>	<b>8,620,995</b>	<b>-</b>
80105												
80105	<b>I.5 Contingency</b>											
80105	Districtwide											
80105		Reduction	(2,545,616)		-	-	(2,545,616)	-		(2,545,616)	(2,545,616)	-
80105		Reduction to be included in Draft 3			(2,240,872)	-	2,240,872	-		-		-
80105	Districtwide	Total	(2,545,616)		(2,240,872)	-	(304,744)	-		(2,545,616)	(2,545,616)	-
80105	<b>I.5 Contingency Total</b>		<b>(2,545,616)</b>		<b>(2,240,872)</b>	<b>-</b>	<b>(304,744)</b>	<b>-</b>		<b>(2,545,616)</b>	<b>(2,545,616)</b>	<b>-</b>
80106												

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							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80106	<b>I.6 Transition Plans</b>											
80106	Ochoa											
80106		Benefits			-	-	-	-	-	-	-	-
80106		Ochoa Total			-	-	-	-	-	-	-	-
80106	Roskruge											
80106		Added Duty Recruitment			1,000	-	(1,000)	-	-	-	-	-
80106		Benefits			170,487	-	(170,487)	-	-	-	-	-
80106		Curriculum Service Provider			39,682	1.00	(39,682)	(1.00)	-	-	-	-
80106		District Supplies- Family Engagement/Recruitment			90	-	(90)	-	-	-	-	-
80106		Employee Training and Professi (Non-Instructional)			1,800	-	(1,800)	-	-	-	-	-
80106		Library Media Specialist			34,100	0.60	(34,100)	(0.60)	-	-	-	-
80106		Magnet Coordinator			48,900	1.00	(48,900)	(1.00)	-	-	-	-
80106		Out-Of-State Travel			6,000	-	(6,000)	-	-	-	-	-
80106		Student Success Specialist			62,633	1.60	(62,633)	(1.60)	-	-	-	-
80106		Substitutes			7,400	-	(7,400)	-	-	-	-	-
80106		Teacher Magnet			347,778	7.40	(347,778)	(7.40)	-	-	-	-
80106		Teaching Assistant- Bilingual			29,596	1.50	(29,596)	(1.50)	-	-	-	-
80106		Roskruge Total			749,465	13.10	(749,465)	(13.10)	-	-	-	-
80106	Utterback											
80106		Classified Salary			-	-	-	-	(10)	10	-	-
80106		Overtime			-	-	-	-	10	(10)	-	-
80106		Utterback Total			-	-	-	-	-	-	-	-
80106	<b>I.6 Transition Plans Total</b>				<b>749,465</b>	<b>13.10</b>	<b>(749,465)</b>	<b>(13.10)</b>	-	-	-	-
80201	<b>II.1 Comprehensive Boundary Plan</b>											
80201	Office of Legal Services											
80201		Benefits			1,539	-	(1,539)	-	368	(368)	-	-
80201		Classified Salary			-	-	-	-	1,750	(1,750)	-	-
80201		Stipend Interim			1,000	-	(1,000)	-	-	-	-	-
80201		Office of Legal Services Total			2,539	-	(2,539)	-	2,117	(2,117)	-	-
80201	Operations											
80201		Benefits	8,430	-	9,666	-	(1,235)	-	7,750	681	8,430	-
80201		Classified Salary			-	-	-	-	27,342	(27,342)	-	-
80201		Planner	28,101	0.50	27,616	0.50	485	-	-	28,101	28,101	-
80201		Operations Total	36,531	0.50	37,281	0.50	(750)	-	35,091	1,440	36,531	-
80201	School/Community Development											
80201		Advertising	-	-	-	-	-	-	-	-	-	-
80201		Advertising - school choice planning materials			8,000	-	(8,000)	-	-	-	-	-
80201		Benefits			-	-	-	-	29,314	(29,314)	-	-
80201		Classified Salary			-	-	-	-	95,270	(95,270)	-	-
80201		Overtime			-	-	-	-	451	(451)	-	-
80201		Printing and Binding	5,000	-	5,000	-	-	-	2,709	2,291	5,000	-

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							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80201		Research services			5,000	-	(5,000)	-	-	-	-	-
80201		Technical Services-General	-	-	-	-	-	-	-	-	-	-
80201		Administrator Salary			-	-	-	-	1,258	(1,258)		-
80201		School/Community Development Total	5,000	-	18,000	-	(13,000)	-	129,002	(124,002)	5,000	-
80201		<b>II.1 Comprehensive Boundary Plan Total</b>	<b>41,531</b>	<b>0.50</b>	<b>57,820</b>	<b>0.50</b>	<b>(16,289)</b>	-	<b>166,211</b>	<b>(124,680)</b>	<b>41,531</b>	-
80202												
80202		<b>II.2 Comprehensive Magnet Plan</b>										
80202	Bonillas											
80202		Added Duty	23,000	-	-	-	23,000	-	30,032	(7,032)	23,000	-
80202		Added Duty Family Engagement			4,000	-	(4,000)	-	-	-		-
80202		Added Duty PD			14,000	-	(14,000)	-	-	-		-
80202		Advertising			-	-	-	-	5,658	(5,658)		-
80202		Benefits	72,400	-	52,362	-	20,038	-	55,426	16,974	72,400	-
80202		Classified Salary			-	-	-	-	73,345	(73,345)		-
80202		Counselor	30,000	0.50	-	-	30,000	0.50	-	30,000	30,000	-
80202		Counselor- Leased			29,445	0.50	(29,445)	(0.50)	-	-		-
80202		District Supplies			8,000	-	(8,000)	-	10,560	(10,560)		-
80202		District Supplies- Professional Develop			2,000	-	(2,000)	-	-	-		-
80202		Employee Training and Professi	2,000	-	1,800	-	200	-	-	2,000	2,000	-
80202		Furniture and Equipment less than \$5,000			-	-	-	-	36,910	(36,910)		-
80202		Instructional Aids			6,000	-	(6,000)	-	11,917	(11,917)		-
80202		Leased Certified			-	-	-	-	25,725	(25,725)		-
80202		Magnet Coordinator	45,000	1.00	41,804	1.00	3,196	-	-	45,000	45,000	-
80202		Mileage	100	-	100	-	-	-	-	100	100	-
80202		Out-Of-State Travel	7,000	-	28,000	-	(21,000)	-	-	7,000	7,000	-
80202		Substitutes			1,000	-	(1,000)	-	-	-		-
80202		Teacher Magnet	75,000	1.50	45,300	1.00	29,700	0.50	-	75,000	75,000	-
80202		Teaching Assistant	76,000	3.75	74,437	3.76	1,563	(0.01)	-	76,000	76,000	-
80202		Tech Related Hardware & Software less than \$5,000			-	-	-	-	9,918	(9,918)		-
80202		Other Certified Salary			-	-	-	-	92,548	(92,548)		-
80202		Construction Services			-	-	-	-	58,997	(58,997)		-
80202	Bonillas Total		330,500	6.75	308,248	6.26	22,252	0.49	411,037	(80,537)	330,500	-
80202	Booth/Fickett											
80202		Added Duty			-	-	-	-	16,308	(16,308)		-
80202		Added Duty Family Engagement & Recruitment			2,000	-	(2,000)	-	-	-		-
80202		Added Duty PD			55,000	-	(55,000)	-	-	-		-
80202		Added Duty Tutoring			20,000	-	(20,000)	-	-	-		-
80202		Asst Principal			66,118	1.00	(66,118)	(1.00)	-	-		-
80202		Benefits			140,707	-	(140,707)	-	84,613	(84,613)		-
80202		District Supplies			2,224	-	(2,224)	-	1,917	(1,917)		-
80202		District Supplies- Family Engagement/Recruitment			1,000	-	(1,000)	-	-	-		-
80202		Furniture and Equipment less than \$5,000			3,250	-	(3,250)	-	72,828	(72,828)		-

TUCSON UNIFIED SCHOOL DISTRICT  
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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80202		Instruct Data Intervent Spec			48,900	1.00	(48,900)	(1.00)	-	-	-	-
80202		Instructional Aids			35,000	-	(35,000)	-	32,087	(32,087)	-	-
80202		Magnet Coordinator			48,352	1.00	(48,352)	(1.00)	-	-	-	-
80202		Mileage			100	-	(100)	-	-	-	-	-
80202		Substitutes			4,500	-	(4,500)	-	-	-	-	-
80202		Teacher Magnet			200,120	4.50	(200,120)	(4.50)	175,995	(175,995)	-	-
80202		Teacher Math Interventionist			51,200	1.00	(51,200)	(1.00)	-	-	-	-
80202		Tech Related Hardware & Software less than \$5,000			-	-	-	-	478	(478)	-	-
80202		Technology-Related Hardwre & Softwre \$5,000 or More			50,000	-	(50,000)	-	-	-	-	-
80202		Substitute Teachers			-	-	-	-	68	(68)	-	-
80202		Other Certified Salary			-	-	-	-	48,400	(48,400)	-	-
80202		Administrator Salary			-	-	-	-	65,618	(65,618)	-	-
80202		Booth/Fickett Total			728,471	8.50	(728,471)	(8.50)	498,311	(498,311)	-	-
80202	Borton											
80202		1 Master Teacher, Magnet Coordinat	110,099	2.00	-	-	110,099	2.00	-	110,099	110,099	-
80202		Added Duty	25,500	-	-	-	25,500	-	13,064	12,436	25,500	-
80202		Added Duty Classified Tutoring	2,000	-	2,000	-	-	-	-	2,000	2,000	-
80202		Added Duty Family Engagement			1,000	-	(1,000)	-	-	-	-	-
80202		Added Duty PD			12,500	-	(12,500)	-	-	-	-	-
80202		Added Duty Recruitment			3,000	-	(3,000)	-	-	-	-	-
80202		Added Duty Tutoring			9,000	-	(9,000)	-	-	-	-	-
80202		Advertising	3,000	-	-	-	3,000	-	-	3,000	3,000	-
80202		After School Program	25,276	-	-	-	25,276	-	-	25,276	25,276	-
80202		Benefits	104,628	-	114,093	-	(9,465)	-	109,181	(4,553)	104,628	-
80202		Classified Salary			-	-	-	-	69,141	(69,141)	-	-
80202		Classified Temporary			-	-	-	-	10,569	(10,569)	-	-
80202		District Supplies	5,000	-	5,000	-	-	-	2,467	2,533	5,000	-
80202		Employee Training and Professi	1,800	-	1,800	-	-	-	1,347	453	1,800	-
80202		Instructional Aids	10,000	-	10,000	-	-	-	9,258	742	10,000	-
80202		Magnet Coordinator			43,900	1.00	(43,900)	(1.00)	-	-	-	-
80202		Out-Of-State Travel	8,000	-	6,000	-	2,000	-	-	8,000	8,000	-
80202		Overtime			-	-	-	-	101	(101)	-	-
80202		Professional/Educational Contr			-	-	-	-	3,640	(3,640)	-	-
80202		Substitutes	3,400	-	3,400	-	-	-	-	3,400	3,400	-
80202		Supplies-Technology Related	500	-	500	-	-	-	-	500	500	-
80202		Teacher Magnet	142,922	3.40	151,410	3.40	(8,488)	-	199,659	(56,737)	142,922	-
80202		Teacher Master Teacher			68,100	1.00	(68,100)	(1.00)	-	-	-	-
80202		Teacher Math Interventionist			13,500	0.25	(13,500)	(0.25)	-	-	-	-
80202		Teaching Assistant	84,742	3.75	81,666	3.78	3,076	(0.03)	-	84,742	84,742	-
80202		Tech Related Hardware & Software le	4,000	-	3,998	-	2	-	2,394	1,606	4,000	-
80202		Technology Related Repairs and			-	-	-	-	256	(256)	-	-
80202		Technology-Related Hardwre & Softwre \$5,000 or More			-	-	-	-	5,255	(5,255)	-	-



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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80202		Substitute Teachers			-	-	-	-	1,768	(1,768)		-
80202		Other Certified Salary			-	-	-	-	113,500	(113,500)		-
80202	Borton Total		530,867	9.15	530,867	9.43	-	(0.28)	541,600	(10,733)	530,867	-
80202	Carrillo											
80202		Added Duty	14,300	-	-	-	14,300	-	21,241	(6,941)	14,300	-
80202		Added Duty Family Engagement			4,000	-	(4,000)	-	-	-		-
80202		Added Duty PD			6,630	-	(6,630)	-	-	-		-
80202		Added Duty Recruitment			3,000	-	(3,000)	-	-	-		-
80202		Added Duty Tutoring			20,000	-	(20,000)	-	-	-		-
80202		Benefits	64,653	-	71,718	-	(7,065)	-	62,724	1,929	64,653	-
80202		Classified Salary			-	-	-	-	91,970	(91,970)		-
80202		District Supplies	28,600	-	6,912	-	21,688	-	4,795	23,805	28,600	-
80202		Employee Training and Professi	2,200	-	1,800	-	400	-	1,347	853	2,200	-
80202		Instructional Aids	24,211	-	10,000	-	14,211	-	25,853	(1,642)	24,211	-
80202		Leased Classified			-	-	-	-	7,244	(7,244)		-
80202		Library Assistant	14,475	0.50	14,026	0.50	449	-	-	14,475	14,475	-
80202		Magnet Coordinator	51,400	1.00	50,900	1.00	500	-	-	51,400	51,400	-
80202		Mileage	140	-	-	-	140	-	-	140	140	-
80202		Out-Of-State Travel	6,000	-	6,000	-	-	-	-	6,000	6,000	-
80202		Overtime			-	-	-	-	450	(450)		-
80202		Substitutes	3,000	-	1,000	-	2,000	-	-	3,000	3,000	-
80202		Substitutes PD			1,000	-	(1,000)	-	-	-		-
80202		Teacher Magnet	106,300	2.00	56,876	1.00	49,424	1.00	47,227	59,073	106,300	-
80202		Teaching Assistant	38,245	1.77	92,837	4.63	(54,592)	(2.86)	-	38,245	38,245	-
80202		Tech Related Hardware & Software le	5,000	-	5,000	-	-	-	-	5,000	5,000	-
80202		Other Certified Salary			-	-	-	-	50,900	(50,900)		-
80202	Carrillo Total		358,524	5.27	351,699	7.13	6,825	(1.86)	313,751	44,773	358,524	-
80202	Comm & Media Outreach											
80202		Advertising	106,000	-	-	-	106,000	-	112,540	(6,540)	106,000	-
80202		Advertising Plan - Magnet			90,000	-	(90,000)	-	-	-		-
80202		Benefits	9,100	-	6,795	-	2,305	-	7,222	1,878	9,100	-
80202		Classified Salary			-	-	-	-	22,448	(22,448)		-
80202		District Supplies	12,000	-	-	-	12,000	-	7,680	4,320	12,000	-
80202		Events/Room Rental - Magnet			23,687	-	(23,687)	-	-	-		-
80202		Graphic Designer, Senior	23,440	0.50	22,649	0.50	791	-	-	23,440	23,440	-
80202		In-State Travel			500	-	(500)	-	-	-		-
80202		Marketing Materials - Magnet			71,500	-	(71,500)	-	-	-		-
80202		Official/Administrative Contra	60,000	-	-	-	60,000	-	65,782	(5,782)	60,000	-
80202		Overtime			-	-	-	-	12	(12)		-
80202		Room Rental	20,000	-	-	-	20,000	-	-	20,000	20,000	-
80202		Supplies - Magnet			12,000	-	(12,000)	-	-	-		-
80202		Tech Related Hardware & Software le	9,000	-	-	-	9,000	-	7,304	1,696	9,000	-

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80202		Technical Services			2,500	-	(2,500)	-	-	-	-	-
80202		Technical Services-General	1,000	-	-	-	1,000	-	-	1,000	1,000	-
80202		Technology - Magnet			9,314	-	(9,314)	-	-	-	-	-
80202		Technology Related Repairs and			-	-	-	-	316	(316)		-
80202		Comm & Media Outreach Total	240,540	0.50	238,945	0.50	1,595	-	223,305	17,235	240,540	-
80202	Davis											
80202		Added Duty	21,100	-	-	-	21,100	-	23,804	(2,704)	21,100	-
80202		Added Duty Classified Tutoring			3,000	-	(3,000)	-	-	-		-
80202		Added Duty Family Engagement			800	-	(800)	-	-	-		-
80202		Added Duty PD			9,500	-	(9,500)	-	-	-		-
80202		Added Duty Recruitment			1,200	-	(1,200)	-	-	-		-
80202		Added Duty Tutoring			5,000	-	(5,000)	-	-	-		-
80202		Benefits	96,008	-	96,607	-	(599)	-	98,770	(2,762)	96,008	-
80202		Classified Salary			-	-	-	-	69,954	(69,954)		-
80202		Classified Temporary			-	-	-	-	1,568	(1,568)		-
80202		District Supplies			-	-	-	-	3,027	(3,027)		-
80202		Employee Training and Professi	1,800	-	1,800	-	-	-	3,400	(1,600)	1,800	-
80202		Furniture and Equipment less than \$5,000			-	-	-	-	10,740	(10,740)		-
80202		Instructional Aids			-	-	-	-	4,564	(4,564)		-
80202		Library Media Specialist	34,975	1.00	34,475	1.00	500	-	-	34,975	34,975	-
80202		Magnet Coordinator	46,400	1.00	48,400	1.00	(2,000)	-	-	46,400	46,400	-
80202		Other Books, Periodicals, and Media			-	-	-	-	2,651	(2,651)		-
80202		Out-Of-State Travel	5,000	-	6,000	-	(1,000)	-	-	5,000	5,000	-
80202		Overtime			-	-	-	-	389	(389)		-
80202		Professional/Educational Contr			-	-	-	-	1,800	(1,800)		-
80202		Substitutes	2,000	-	2,000	-	-	-	-	2,000	2,000	-
80202		Teacher Magnet	147,500	3.00	94,400	2.00	53,100	1.00	93,400	54,100	147,500	-
80202		Teacher Reading Interventionist			51,601	1.00	(51,601)	(1.00)	-	-		-
80202		Teaching Assistant	78,815	4.00	78,815	4.25	-	(0.25)	-	78,815	78,815	-
80202		Tech Related Hardware & Software less than \$5,000			-	-	-	-	17,765	(17,765)		-
80202		Technology Related Repairs and			-	-	-	-	588	(588)		-
80202		Substitute Teachers			-	-	-	-	1,040	(1,040)		-
80202		Other Certified Salary			-	-	-	-	137,739	(137,739)		-
80202		Davis Total	433,598	9.00	433,598	9.25	(0)	(0.25)	471,197	(37,599)	433,598	-
80202	Dodge											
80202		Added Duty	27,000	-	-	-	27,000	-	27,750	(750)	27,000	-
80202		Added Duty Classified Tutoring	1,200	-	1,200	-	-	-	-	1,200	1,200	-
80202		Added Duty Recruitment			2,000	-	(2,000)	-	-	-		-
80202		Added Duty Tutoring			25,000	-	(25,000)	-	-	-		-
80202		Benefits	56,136	-	56,136	-	-	-	42,258	13,878	56,136	-
80202		District Supplies	1,327	-	11,427	-	(10,100)	-	-	1,327	1,327	-
80202		Employee Training and Professi	1,800	-	1,800	-	-	-	1,347	453	1,800	-

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80202		Instructional Professional/Educational Contr			4,400	-	(4,400)	-	-	-	-	-
80202		Leased Certified			-	-	-	-	927	(927)		-
80202		Magnet Coordinator	46,900	1.00	46,900	1.00	-	-	-	46,900	46,900	-
80202		Mileage	100	-	100	-	-	-	-	100	100	-
80202		Out-Of-State Travel	6,000	-	6,000	-	-	-	-	6,000	6,000	-
80202		Overtime			-	-	-	-	3,403	(3,403)		-
80202		Professional/Educational Contr	4,400	-	-	-	4,400	-	-	4,400	4,400	-
80202		School Community Liaison	21,235	1.00	21,235	1.00	-	-	-	21,235	21,235	-
80202		Substitutes	2,000	-	2,000	-	-	-	-	2,000	2,000	-
80202		Teacher Magnet	99,850	2.00	-	-	99,850	2.00	75,174	24,676	99,850	-
80202		Teacher Math Interventionist			50,200	1.00	(50,200)	(1.00)	-	-		-
80202		Teacher Reading Interventionist			49,650	1.00	(49,650)	(1.00)	-	-		-
80202		Tech Related Hardware & Software	10,100	-	-	-	10,100	-	1,803	8,297	10,100	-
80202		Substitute Teachers			-	-	-	-	12,413	(12,413)		-
80202		Other Certified Salary			-	-	-	-	46,400	(46,400)		-
80202	Dodge	Total	278,048	4.00	278,048	4.00	-	-	211,476	66,572	278,048	-
80202	Drachman											
80202		Added Duty	2,460	-	-	-	2,460	-	11,225	(8,765)	2,460	-
80202		Added Duty PLC			460	-	(460)	-	-	-		-
80202		Added Duty Recruitment			2,000	-	(2,000)	-	-	-		-
80202		Behavior Intervention Monitor	21,445	1.00	20,820	1.00	625	-	-	21,445	21,445	-
80202		Benefits	109,345	-	98,510	-	10,836	-	98,439	10,906	109,345	-
80202		Classified Salary			-	-	-	-	72,824	(72,824)		-
80202		District Supplies	108	-	108	-	-	-	-	108	108	-
80202		Employee Training and Professi	2,000	-	2,000	-	-	-	-	2,000	2,000	-
80202		Leased Certified			-	-	-	-	2,667	(2,667)		-
80202		Magnet Coordinator	49,337	1.00	47,900	1.00	1,437	-	-	49,337	49,337	-
80202		Out-Of-State Travel	5,799	-	6,000	-	(201)	-	-	5,799	5,799	-
80202		Overtime			-	-	-	-	1,059	(1,059)		-
80202		Stipend Certified			-	-	-	-	5,000	(5,000)		-
80202		Stipend Certified- Montessori	7,000	-	7,000	-	-	-	-	7,000	7,000	-
80202		Substitutes	3,500	-	3,500	-	-	-	-	3,500	3,500	-
80202		Teacher Magnet	202,803	4.50	195,945	4.50	6,858	-	190,034	12,770	202,803	-
80202		Teaching Assistant	53,197	2.63	69,060	3.51	(15,863)	(0.88)	-	53,197	53,197	-
80202		Substitute Teachers			-	-	-	-	1,035	(1,035)		-
80202		Other Certified Salary			-	-	-	-	47,400	(47,400)		-
80202	Drachman	Total	456,994	9.13	453,303	10.01	3,692	(0.88)	429,683	27,311	456,994	-
80202	Equity & Diversity											
80202		Advertisement	10,000	-	10,000	-	-	-	-	10,000	10,000	-
80202		Equity & Diversity Total	10,000	-	10,000	-	-	-	-	10,000	10,000	-
80202	Holladay											
80202		Added Duty	33,475	-	-	-	33,475	-	23,668	9,807	33,475	-

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Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80202		Added Duty Classified	1,980	-	1,980	-	-	-	-	1,980	1,980	-
80202		Added Duty PD			10,000	-	(10,000)	-	-	-	-	-
80202		Added Duty PLC			2,475	-	(2,475)	-	-	-	-	-
80202		Added Duty Recruitment			3,000	-	(3,000)	-	-	-	-	-
80202		Added Duty Tutoring			18,000	-	(18,000)	-	-	-	-	-
80202		Benefits	104,467	-	104,467	-	0	-	101,847	2,620	104,467	-
80202		Classified Salary			-	-	-	-	110,897	(110,897)	-	-
80202		Classified Temporary			-	-	-	-	3,051	(3,051)	-	-
80202		Counselor	23,950	0.50	23,950	0.50	-	-	-	23,950	23,950	-
80202		District Supplies	4,000	-	4,000	-	-	-	7,289	(3,289)	4,000	-
80202		Employee Training and Professi	2,600	-	1,800	-	800	-	-	2,600	2,600	-
80202		Furniture and Equipment less than \$5	1,850	-	-	-	1,850	-	-	1,850	1,850	-
80202		Instructional Aids	1,150	-	3,000	-	(1,850)	-	-	1,150	1,150	-
80202		Instructional Specialist	33,242	1.50	33,242	1.50	-	-	-	33,242	33,242	-
80202		Magnet Coordinator	42,400	1.00	42,400	1.00	-	-	-	42,400	42,400	-
80202		Out-Of-State Travel	6,000	-	6,000	-	-	-	-	6,000	6,000	-
80202		Overtime			-	-	-	-	612	(612)	-	-
80202		Professional/Educational Contr	19,200	-	-	-	19,200	-	5,000	14,200	19,200	-
80202		Professional/Educational Contr- PD Services			20,000	-	(20,000)	-	-	-	-	-
80202		Program Coordinator- Instructional D	54,020	1.00	54,020	1.00	-	-	-	54,020	54,020	-
80202		School Community Liaison	26,181	1.00	26,181	1.00	-	-	-	26,181	26,181	-
80202		Stipend Classified	6,000	-	6,000	-	-	-	6,000	-	6,000	-
80202		Substitutes	3,000	-	3,000	-	-	-	-	3,000	3,000	-
80202		Teacher Magnet	138,793	3.00	138,793	3.00	-	-	141,025	(2,232)	138,793	-
80202		Tech Related Hardware & Software less than \$5,000			-	-	-	-	8,854	(8,854)	-	-
80202		Technology Related Repairs and			-	-	-	-	287	(287)	-	-
80202		Substitute Teachers			-	-	-	-	675	(675)	-	-
80202		Other Certified Salary			-	-	-	-	65,600	(65,600)	-	-
80202	Holladay	Holladay Total	502,308	8.00	502,308	8.00	0	-	474,805	27,503	502,308	-
80202	Howell											
80202		Benefits			-	-	-	-	(1)	1	-	-
80202		Teacher Magnet			-	-	-	-	(0)	0	-	-
80202	Howell	Howell Total			-	-	-	-	(1)	1	-	-
80202	Human Resources											
80202		Benefits	18,600	-	18,600	-	-	-	48,280	(29,680)	18,600	-
80202		Magnet Recruitment Stipends	150,000	-	250,000	-	(100,000)	-	-	150,000	150,000	-
80202		Magnet Referral Stipends	50,000	-	50,000	-	-	-	-	50,000	50,000	-
80202		Stipend Certified			-	-	-	-	232,869	(232,869)	-	-
80202		Human Resources Total	218,600	-	318,600	-	(100,000)	-	281,149	(62,549)	218,600	-
80202	Magnet Department											
80202		Added Duty	5,000	-	-	-	5,000	-	-	5,000	5,000	-
80202		Added Duty PLC			5,000	-	(5,000)	-	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT  
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**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80202		Administrative Assistant	37,641	1.00	-	-	37,641	1.00	-	37,641	37,641	-
80202		Benefits	90,112	-	100,000	-	(9,888)	-	21,496	68,617	90,112	-
80202		Classified Salary			-	-	-	-	39,397	(39,397)		-
80202		Director- Senior	50,397	0.50	110,000	1.00	(59,603)	(0.50)	-	50,397	50,397	-
80202		District Supplies	10,000	-	14,200	-	(4,200)	-	2,798	7,202	10,000	-
80202		Dues/Membership Fees	9,000	-	9,085	-	(85)	-	4,600	4,400	9,000	-
80202		Employee Training and Professi	4,718	-	3,600	-	1,118	-	3,000	1,718	4,718	-
80202		Furniture and Equipment less than \$5,000			-	-	-	-	9,468	(9,468)		-
80202		Leased Certified			-	-	-	-	101,886	(101,886)		-
80202		Magnet Principal Mentors	20,000	-	-	-	20,000	-	-	20,000	20,000	-
80202		Magnet school permits	11,700	-	-	-	11,700	-	-	11,700	11,700	-
80202		Mileage	2,000	-	1,000	-	1,000	-	-	2,000	2,000	-
80202		Nontechnology Related Repairs	1,000	-	1,000	-	-	-	391	609	1,000	-
80202		Other Books, Periodicals, and Media	4,000	-	4,000	-	-	-	-	4,000	4,000	-
80202		Out-Of-State Travel	7,000	-	12,000	-	(5,000)	-	-	7,000	7,000	-
80202		Overtime			-	-	-	-	891	(891)		-
80202		Permit Rental Fee			11,700	-	(11,700)	-	-	-		-
80202		Prof Dev Academic Trainer	100,000	2.00	100,000	2.00	-	-	-	100,000	100,000	-
80202		Professional/Educational Contr	123,500	-	112,500	-	11,000	-	181,190	(57,690)	123,500	-
80202		Professional/Educational Contr- PD Services			26,000	-	(26,000)	-	-	-		-
80202		Program Budget Technician			50,000	1.00	(50,000)	(1.00)	-	-		-
80202		Program Manager	60,000	1.00	70,000	1.00	(10,000)	-	-	60,000	60,000	-
80202		Rental of Equipment			-	-	-	-	1,575	(1,575)		-
80202		Stipend Classified	3,000	-	-	-	3,000	-	-	3,000	3,000	-
80202		Tech Related Hardware & Software le	2,500	-	5,000	-	(2,500)	-	4,694	(2,194)	2,500	-
80202		Technology Related Repairs and	800	-	800	-	-	-	281	519	800	-
80202		Magnet Department Total	542,368	4.50	635,885	5.00	(93,517)	(0.50)	371,667	170,702	542,368	-
80202		Mansfeld										
80202		Added Duty	31,500	-	-	-	31,500	-	18,097	13,403	31,500	-
80202		Added Duty Family Engagement			1,500	-	(1,500)	-	-	-		-
80202		Added Duty Recruitment			3,000	-	(3,000)	-	-	-		-
80202		Added Duty Tutoring			27,000	-	(27,000)	-	-	-		-
80202		Benefits	122,067	-	124,740	-	(2,673)	-	83,100	38,968	122,067	-
80202		CSP, Magnet Coord	85,891	2.00	-	-	85,891	2.00	-	85,891	85,891	-
80202		District Supplies	4,000	-	3,000	-	1,000	-	-	4,000	4,000	-
80202		Employee Training and Professi	1,800	-	1,800	-	-	-	1,796	4	1,800	-
80202		Field Trips	3,600	-	3,600	-	-	-	-	3,600	3,600	-
80202		Instructional Aids	9,500	-	3,000	-	6,500	-	17,147	(7,647)	9,500	-
80202		Instructional Coach Innovative Learning			44,900	1.00	(44,900)	(1.00)	-	-		-
80202		Instructional Professional/Educational Contr			4,400	-	(4,400)	-	-	-		-
80202		Leased Substitutes			-	-	-	-	27	(27)		-
80202		Magnet Coordinator			46,400	1.00	(46,400)	(1.00)	-	-		-

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Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80202		Mileage	300	-	300	-	-	-	-	300	300	-
80202		Out-Of-State Travel	6,000	-	6,000	-	-	-	-	6,000	6,000	-
80202		Overtime			-	-	-	-	750	(750)		-
80202		Professional/Educational Contr	4,400	-	-	-	4,400	-	-	4,400	4,400	-
80202		Substitutes	6,000	-	6,000	-	-	-	-	6,000	6,000	-
80202		Supplies-Technology Related	1,000	-	1,000	-	-	-	-	1,000	1,000	-
80202		Teacher Magnet	300,000	6.00	287,000	6.00	13,000	-	244,218	55,782	300,000	-
80202		Tech Related Hardware & Software le	7,000	-	6,860	-	140	-	11,032	(4,032)	7,000	-
80202		Substitute Teachers			-	-	-	-	7,368	(7,368)		-
80202		Other Certified Salary			-	-	-	-	45,900	(45,900)		-
80202		Mansfeld Total	583,058	8.00	570,500	8.00	12,558	-	429,435	153,623	583,058	-
80202		Office of Legal Services										
80202		Benefits			300	-	(300)	-	368	(368)		-
80202		Classified Salary			-	-	-	-	1,750	(1,750)		-
80202		Stipend Interim			1,000	-	(1,000)	-	-	-		-
80202		Office of Legal Services Total			1,300	-	(1,300)	-	2,118	(2,118)		-
80202		Palo Verde										
80202		Added Duty	12,400	-	-	-	12,400	-	9,763	2,637	12,400	-
80202		Added Duty PLC			1,000	-	(1,000)	-	-	-		-
80202		Added Duty Recruitment			1,400	-	(1,400)	-	-	-		-
80202		Added Duty Tutoring			10,000	-	(10,000)	-	-	-		-
80202		Advertising	10,000	-	10,000	-	-	-	-	10,000	10,000	-
80202		Asst Principal	80,561	1.00	80,561	1.00	-	-	-	80,561	80,561	-
80202		Benefits	104,194	-	103,729	-	465	-	93,928	10,267	104,194	-
80202		Classified Salary			-	-	-	-	57,562	(57,562)		-
80202		District Supplies	5,600	-	5,050	-	550	-	7,961	(2,361)	5,600	-
80202		District Supplies- Professional Develop			600	-	(600)	-	-	-		-
80202		Employee Training and Professi	1,800	-	1,800	-	-	-	-	1,800	1,800	-
80202		Furniture and Equipment less than \$5	7,683	-	7,500	-	183	-	1,027	6,656	7,683	-
80202		Instruct Data Intervent Spec			55,900	1.00	(55,900)	(1.00)	-	-		-
80202		Instructional Aids	800	-	748	-	52	-	974	(174)	800	-
80202		Instructional Data Intervention Speci	50,800	1.00	-	-	50,800	1.00	-	50,800	50,800	-
80202		Magnet Coordinator	54,000	1.00	48,900	1.00	5,100	-	-	54,000	54,000	-
80202		Mileage	100	-	100	-	-	-	-	100	100	-
80202		Out-Of-State Travel	5,300	-	6,000	-	(700)	-	-	5,300	5,300	-
80202		Overtime			-	-	-	-	1,146	(1,146)		-
80202		Program Coordinator - Network Tech	55,550	1.00	55,000	1.00	550	-	-	55,550	55,550	-
80202		Supplies-Technology Related	4,000	-	4,000	-	-	-	-	4,000	4,000	-
80202		Teacher Magnet	98,137	2.00	-	-	98,137	2.00	96,175	1,962	98,137	-
80202		Teacher Math Interventionist			46,375	1.00	(46,375)	(1.00)	-	-		-
80202		Teacher Reading Interventionist			50,762	1.00	(50,762)	(1.00)	-	-		-
80202		Tech Related Hardware & Software le	18,500	-	20,000	-	(1,500)	-	7,173	11,327	18,500	-

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Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80202		Technology Related Repairs and			-	-	-	-	377	(377)		-
80202		Technology-Related Hardwre & Softwre \$5,000 or More			-	-	-	-	14,029	(14,029)		-
80202		Other Certified Salary			-	-	-	-	103,800	(103,800)		-
80202		Administrator Salary			-	-	-	-	79,561	(79,561)		-
80202		Palo Verde Total	509,425	6.00	509,425	6.00	0	-	473,475	35,950	509,425	-
80202		Roskruge										
80202		Added Duty	1,000	-	-	-	1,000	-	6,413	(5,413)	1,000	-
80202		Benefits	169,414	-	-	-	169,414	-	154,789	14,624	169,414	-
80202		Classified Salary	30,300	1.50	-	-	30,300	1.50	100,919	(70,619)	30,300	-
80202		CSP, Magnet Coord	89,468	2.00	-	-	89,468	2.00	-	89,468	89,468	-
80202		District Supplies	6,762	-	-	-	6,762	-	8,295	(1,533)	6,762	-
80202		Employee Training and Professi	1,800	-	-	-	1,800	-	-	1,800	1,800	-
80202		Leased Certified			-	-	-	-	47,432	(47,432)		-
80202		Leased Substitutes			-	-	-	-	785	(785)		-
80202		Library Media Specialist	34,441	0.75	-	-	34,441	0.75	-	34,441	34,441	-
80202		Out-Of-State Travel	6,000	-	-	-	6,000	-	-	6,000	6,000	-
80202		Overtime			-	-	-	-	29	(29)		-
80202		Substitutes	7,400	-	-	-	7,400	-	-	7,400	7,400	-
80202		Teacher Magnet	402,778	8.40	-	-	402,778	8.40	322,521	80,257	402,778	-
80202		Substitute Teachers			-	-	-	-	666	(666)		-
80202		Other Certified Salary			-	-	-	-	102,100	(102,100)		-
80202		Roskruge Total	749,363	12.65	-	-	749,363	12.65	743,947	5,415	749,363	-
80202		School/Community Development										
80202		Benefits			-	-	-	-	41	(41)		-
80202		Administrator Salary			-	-	-	-	1,258	(1,258)		-
80202		School/Community Development Total			-	-	-	-	1,299	(1,299)		-
80202		Tucson										
80202		Accompanist			33,000	-	(33,000)	-	-	-		-
80202		Added Duty	38,925	-	-	-	38,925	-	24,588	14,337	38,925	-
80202		Added Duty Classified Tutoring	41,000	-	-	-	41,000	-	-	41,000	41,000	-
80202		Added Duty Family Engagement			15,000	-	(15,000)	-	-	-		-
80202		Added Duty PD			10,000	-	(10,000)	-	-	-		-
80202		Added Duty PLC			12,225	-	(12,225)	-	-	-		-
80202		Added Duty PLC (Summer Work)			5,000	-	(5,000)	-	-	-		-
80202		Benefits	408,459	-	396,955	-	11,504	-	372,079	36,379	408,459	-
80202		Classified Temporary			-	-	-	-	758	(758)		-
80202		Counselor	43,309	1.00	44,400	1.00	(1,091)	-	-	43,309	43,309	-
80202		Curator Asst-Artifact/Exhibit Leased			12,072	0.50	(12,072)	(0.50)	-	-		-
80202		District Supplies	8,272	-	3,272	-	5,000	-	8,563	(292)	8,272	-
80202		District Supplies- Family Engagement/Recruitment			5,000	-	(5,000)	-	-	-		-
80202		Employee Training and Professi	1,800	-	1,800	-	-	-	320	1,480	1,800	-
80202		Field Trips	500	-	500	-	-	-	-	500	500	-

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Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80202		Instruct Data Intervent Spec	48,901	1.00	48,900	1.00	1	-	-	48,901	48,901	-
80202		Instructional Aids	10,000	-	16,000	-	(6,000)	-	2,500	7,500	10,000	-
80202		Leased Classified	11,264	0.50	-	-	11,264	0.50	11,578	(314)	11,264	-
80202		Magnet Coordinator	47,400	1.00	50,400	1.00	(3,000)	-	-	47,400	47,400	-
80202		Nontechnology Related Repairs	3,295	-	4,500	-	(1,205)	-	-	3,295	3,295	-
80202		Out-Of-State Travel	6,000	-	6,000	-	-	-	-	6,000	6,000	-
80202		Overtime			-	-	-	-	75	(75)		-
80202		Professional/Educational Contr	3,300	-	-	-	3,300	-	-	3,300	3,300	-
80202		Stipend Certified	13,500	-	13,500	-	-	-	12,995	505	13,500	-
80202		Substitutes	23,300	-	23,300	-	-	-	-	23,300	23,300	-
80202		Supplies-Technology Related	10,000	-	10,000	-	-	-	94	9,906	10,000	-
80202		Teacher Magnet	1,116,548	23.30	1,110,949	23.30	5,599	0.00	1,039,440	77,108	1,116,548	-
80202		Tech Related Hardware & Software	20,000	-	25,000	-	(5,000)	-	-	20,000	20,000	-
80202		Temp Sal-Web Developer			8,000	-	(8,000)	-	-	-		-
80202		Substitute Teachers			-	-	-	-	22,876	(22,876)		-
80202		Other Certified Salary			-	-	-	-	188,665	(188,665)		-
80202	Tucson	<b>Total</b>	<b>1,855,772</b>	<b>26.80</b>	<b>1,855,772</b>	<b>26.80</b>	<b>(0)</b>	<b>0.00</b>	<b>1,684,531</b>	<b>171,241</b>	<b>1,855,772</b>	<b>-</b>
80202	Tully											
80202		Added Duty	18,500	-	-	-	18,500	-	-	18,500	18,500	-
80202		Added Duty Classified	1,500	-	-	-	1,500	-	-	1,500	1,500	-
80202		Added Duty Family Engagement & Recruitment			1,500	-	(1,500)	-	-	-		-
80202		Added Duty PD			4,000	-	(4,000)	-	-	-		-
80202		Added Duty Recruitment			1,500	-	(1,500)	-	-	-		-
80202		Added Duty Tutoring			13,000	-	(13,000)	-	-	-		-
80202		Benefits	49,856	-	49,856	-	-	-	40,153	9,702	49,856	-
80202		District Supplies	3,376	-	3,376	-	-	-	-	3,376	3,376	-
80202		Employee Training and Professi	1,800	-	1,800	-	-	-	2,245	(445)	1,800	-
80202		In-State Travel	1,000	-	1,000	-	-	-	-	1,000	1,000	-
80202		Instructional Aids			-	-	-	-	4,164	(4,164)		-
80202		Leased Certified			-	-	-	-	39,829	(39,829)		-
80202		Magnet Coordinator	46,900	1.00	46,900	1.00	-	-	-	46,900	46,900	-
80202		Out-Of-State Travel	6,000	-	6,000	-	-	-	-	6,000	6,000	-
80202		Professional/Educational Contr	8,000	-	-	-	8,000	-	-	8,000	8,000	-
80202		Professional/Educational Contr- PD Services			8,000	-	(8,000)	-	-	-		-
80202		School Community Liaison	27,042	1.00	23,210	1.00	3,832	-	-	27,042	27,042	-
80202		Substitutes	1,000	-	1,000	-	-	-	-	1,000	1,000	-
80202		Teacher Magnet	82,075	2.00	42,700	1.00	39,375	1.00	42,200	39,875	82,075	-
80202		Teacher Magnet RTI			39,375	1.00	(39,375)	(1.00)	-	-		-
80202		Technology-Related Hardwre & Softw	15,000	-	18,000	-	(3,000)	-	-	15,000	15,000	-
80202		Other Certified Salary			-	-	-	-	92,118	(92,118)		-
80202	Tully	<b>Total</b>	<b>262,049</b>	<b>4.00</b>	<b>261,217</b>	<b>4.00</b>	<b>832</b>	<b>-</b>	<b>220,709</b>	<b>41,339</b>	<b>262,049</b>	<b>-</b>
<b>80202</b>	<b>II.2</b>	<b>Comprehensive Magnet Plan Total</b>	<b>7,862,014</b>	<b>113.74</b>	<b>7,988,184</b>	<b>112.88</b>	<b>(126,171)</b>	<b>0.86</b>	<b>7,783,494</b>	<b>78,520</b>	<b>7,862,014</b>	<b>-</b>



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Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80203												
<b>80203</b>		<b>II.3 Application and Selection Process (+APOS)</b>										
80203		Office of Legal Services										
80203		Benefits			1,800	-	(1,800)	-	2,206	(2,206)		-
80203		Classified Salary			-	-	-	-	10,500	(10,500)		-
80203		Stipend Interim			6,000	-	(6,000)	-	-	-		-
80203		Office of Legal Services Total			7,800	-	(7,800)	-	12,706	(12,706)		-
80203		School/Community Development										
80203		Benefits	61,536	-	67,222	-	(5,686)	-	34,023	27,513	61,536	-
80203		Classified Salary			-	-	-	-	109,542	(109,542)		-
80203		Classified Temporary	-	-	-	-	-	-	-	-	-	-
80203		District Supplies	3,500	-	7,000	-	(3,500)	-	3,463	37	3,500	-
80203		Nontechnology Related Repairs	750	-	750	-	-	-	-	750	750	-
80203		Nurse Off Contract			5,000	-	(5,000)	-	-	-		-
80203		Overtime	1,000	-	10,000	-	(9,000)	-	2,388	(1,388)	1,000	-
80203		Program Coordinator, Senior	61,658	1.00	60,488	1.00	1,170	-	-	61,658	61,658	-
80203		Student Services Associate	143,461	4.00	153,586	4.00	(10,125)	-	-	143,461	143,461	-
80203		Administrator Salary			-	-	-	-	7,546	(7,546)		-
80203		School/Community Development Total	271,905	5.00	304,046	5.00	(32,141)	-	156,962	114,943	271,905	-
<b>80203</b>		<b>II.3 Application and Selection Process (+APOS) To</b>	<b>271,905</b>	<b>5.00</b>	<b>311,846</b>	<b>5.00</b>	<b>(39,941)</b>	<b>-</b>	<b>169,668</b>	<b>102,237</b>	<b>271,905</b>	<b>-</b>
80204												
<b>80204</b>		<b>II.4 Marketing, Outreach, and Recruitment Plan</b>										
80204		Comm & Media Outreach										
80204		Administrative Assistant	50,739	1.00	46,016	1.00	4,723	-	-	50,739	50,739	-
80204		Advertising	150,000	-	-	-	150,000	-	137,201	12,799	150,000	-
80204		Advertising Plan - Communications			100,069	-	(100,069)	-	-	-		-
80204		Audio Visual Specialist	20,720	0.50	-	-	20,720	0.50	-	20,720	20,720	-
80204		Benefits	125,205	-	115,550	-	9,656	-	96,188	29,017	125,205	-
80204		Classified Salary			-	-	-	-	344,461	(344,461)		-
80204		Communications Specialist	43,380	1.00	42,600	1.00	780	-	-	43,380	43,380	-
80204		Contract Technical Services - Communications			5,000	-	(5,000)	-	-	-		-
80204		Director - Communications & Media	48,137	0.50	47,372	0.50	765	-	-	48,137	48,137	-
80204		District Events/Room Rental - Communications			10,000	-	(10,000)	-	-	-		-
80204		District Supplies	7,500	-	-	-	7,500	-	7,853	(353)	7,500	-
80204		District Video Producer	35,848	0.50	35,492	0.50	356	-	-	35,848	35,848	-
80204		District Webmaster	57,286	1.00	-	-	57,286	1.00	-	57,286	57,286	-
80204		District WebSite Editor			79,425	1.38	(79,425)	(1.38)	-	-		-
80204		Dues/Membership Fees	500	-	200	-	300	-	240	260	500	-
80204		Employee Training and PD - Commu	1,000	-	800	-	200	-	-	1,000	1,000	-
80204		Employee Training and Professi			-	-	-	-	310	(310)		-
80204		Graphic Designer Comm			35,492	0.50	(35,492)	(0.50)	-	-		-
80204		Graphic Designer, Senior	53,054	0.88	22,649	0.50	30,405	0.38	-	53,054	53,054	-

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2022-2023  
 DESEGREGATION BUDGET  
 FINAL USP BUDGET  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80204		In-State Travel	700	-	-	-	700	-	-	700	700	-
80204		Marketing Materials - Language Acquisition			10,000	-	(10,000)	-	-	-	-	-
80204		Marketing Materials-Communications			32,000	-	(32,000)	-	-	-	-	-
80204		Mileage	3,000	-	2,000	-	1,000	-	52	2,948	3,000	-
80204		Multi-Media Producer	25,433	0.50	25,095	0.50	338	-	-	25,433	25,433	-
80204		Multi-Media Tech			20,477	0.50	(20,477)	(0.50)	-	-	-	-
80204		Official/Administrative Contra	20,000	-	-	-	20,000	-	32,651	(12,651)	20,000	-
80204		Other			-	-	-	-	225	(225)	-	-
80204		Out of State Travel	2,000	-	-	-	2,000	-	-	2,000	2,000	-
80204		Overtime			-	-	-	-	810	(810)	-	-
80204		Program Coordinator - Communicati	31,137	0.50	30,546	0.50	591	-	-	31,137	31,137	-
80204		Room Rental	10,000	-	-	-	10,000	-	-	10,000	10,000	-
80204		Supplies - Communications			7,500	-	(7,500)	-	-	-	-	-
80204		Supplies-Technology Related	2,000	-	-	-	2,000	-	-	2,000	2,000	-
80204		Technical Services-General	2,500	-	-	-	2,500	-	344	2,156	2,500	-
80204		Technology Related Repairs and	500	-	6,000	-	(5,500)	-	-	500	500	-
80204		Website (Blue Torch)			25,000	-	(25,000)	-	-	-	-	-
80204		Comm & Media Outreach Total	690,639	6.38	699,283	6.88	(8,644)	(0.50)	620,334	70,305	690,639	-
80204		Office of Legal Services										
80204		Benefits			1,800	-	(1,800)	-	2,206	(2,206)	-	-
80204		Classified Salary			-	-	-	-	10,500	(10,500)	-	-
80204		Stipend Interim			6,000	-	(6,000)	-	-	-	-	-
80204		Office of Legal Services Total			7,800	-	(7,800)	-	12,706	(12,706)	-	-
80204		School/Community Development										
80204		Benefits			-	-	-	-	248	(248)	-	-
80204		Furniture and Equipment less than \$5,000			-	-	-	-	14,843	(14,843)	-	-
80204		Mileage			2,500	-	(2,500)	-	439	(439)	-	-
80204		Administrator Salary			-	-	-	-	7,546	(7,546)	-	-
80204		School/Community Development Total			2,500	-	(2,500)	-	23,076	(23,076)	-	-
<b>80204</b>	<b>II.4 Marketing, Outreach, and Recruitment Plan T</b>		<b>690,639</b>	<b>6.38</b>	<b>709,583</b>	<b>6.88</b>	<b>(18,944)</b>	<b>(0.50)</b>	<b>656,116</b>	<b>34,523</b>	<b>690,639</b>	<b>-</b>
80205												
<b>80205</b>	<b>II.5 Student Assignment PD</b>											
80205		Office of Legal Services										
80205		Benefits			1,800	-	(1,800)	-	2,206	(2,206)	-	-
80205		Classified Salary			-	-	-	-	10,500	(10,500)	-	-
80205		Stipend Interim			6,000	-	(6,000)	-	-	-	-	-
80205		Office of Legal Services Total			7,800	-	(7,800)	-	12,706	(12,706)	-	-
80205		School/Community Development										
80205		Benefits			-	-	-	-	248	(248)	-	-
80205		Administrator Salary			-	-	-	-	7,546	(7,546)	-	-
80205		School/Community Development Total			-	-	-	-	7,794	(7,794)	-	-
<b>80205</b>	<b>II.5 Student Assignment PD Total</b>				<b>7,800</b>	<b>-</b>	<b>(7,800)</b>	<b>-</b>	<b>20,500</b>	<b>(20,500)</b>	<b>-</b>	<b>-</b>

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2022-2023  
 DESEGREGATION BUDGET  
 FINAL USP BUDGET  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80301												
<b>80301</b>		<b>III.1 Magnet Transportation</b>										
80301		Transportation										
80301		Auto Data Control Tech	18,215	0.50	18,217	0.50	(1)	-	-	18,215	18,215	-
80301		Auto Parts Clerk	9,258	0.25	9,141	0.25	117	-	-	9,258	9,258	-
80301		Benefits	841,427	-	864,419	-	(22,993)	-	680,870	160,556	841,427	-
80301		Bus Driver Hourly	25,000	-	25,000	-	-	-	-	25,000	25,000	-
80301		Classified Salary	(79,000)	-	-	-	(79,000)	-	2,006,710	(2,085,710)	(79,000)	-
80301		Classified Temporary	-	-	-	-	-	-	81,001	(81,001)	-	-
80301		Clerk Receptionist	-	-	32,072	1.25	(32,072)	(1.25)	-	-	-	-
80301		Customer Service Specialist - Transp	36,890	1.25	-	-	36,890	1.25	-	36,890	36,890	-
80301		Diesel Fuel	331,250	-	331,250	-	-	-	113,842	217,408	331,250	-
80301		Director-Transportation	21,189	0.25	20,815	0.25	374	-	-	21,189	21,189	-
80301		Disposal Services-Refuse Colle	500	-	500	-	-	-	339	161	500	-
80301		District Supplies	563,375	-	563,375	-	-	-	410,114	153,261	563,375	-
80301		Employee Training and Professi	5,000	-	5,000	-	-	-	8,703	(3,703)	5,000	-
80301		Fingerprinting/Physical Reimbu	7,500	-	7,500	-	-	-	67	7,433	7,500	-
80301		Fleet & Heavy Equipment Mechanic,	43,796	1.00	-	-	43,796	1.00	-	43,796	43,796	-
80301		Fleet Heavy Equip Mech	163,350	4.00	137,500	5.00	25,850	(1.00)	-	163,350	163,350	-
80301		Fleet Manager	20,203	0.25	19,997	0.25	206	-	-	20,203	20,203	-
80301		Fleet Service Tech-Trans	15,896	0.50	15,854	0.50	41	-	-	15,896	15,896	-
80301		Leased Classified	-	-	-	-	-	-	16,063	(16,063)	-	-
80301		Mechanic Supervisor	52,432	1.00	42,586	0.75	9,846	0.25	-	52,432	52,432	-
80301		Mileage	750	-	750	-	-	-	-	750	750	-
80301		Monitor Hourly	7,500	-	1,250	-	6,250	-	-	7,500	7,500	-
80301		Natural Gas	45,000	-	45,000	-	-	-	9,195	35,805	45,000	-
80301		Night Shift Differential	16,136	-	16,136	-	-	-	985	15,151	16,136	-
80301		Nontechnology Related Repairs	128,875	-	128,875	-	-	-	11,050	117,825	128,875	-
80301		Office Assistant	20,562	0.75	-	-	20,562	0.75	-	20,562	20,562	-
80301		Office Manager	13,028	0.25	12,946	0.25	81	-	-	13,028	13,028	-
80301		Other Professional Services-Ge	22,500	-	22,500	-	-	-	14,814	7,686	22,500	-
80301		Overtime	176,250	-	176,250	-	-	-	60,838	115,412	176,250	-
80301		Phone Bank Service Specialist	-	-	8,312	0.25	(8,312)	(0.25)	-	-	-	-
80301		Rental of Equipment	29,400	-	24,578	-	4,822	-	22,342	7,058	29,400	-
80301		Repair and Maintenance Service	-	-	-	-	-	-	55,787	(55,787)	-	-
80301		Student Transportation Purchas	712,500	-	712,500	-	-	-	63,251	649,249	712,500	-
80301		Supplies-Technology Related	-	-	-	-	-	-	1,022	(1,022)	-	-
80301		Technical Services-General	21,500	-	21,500	-	-	-	8,230	13,270	21,500	-
80301		Technology Related Repairs and	23,750	-	23,750	-	-	-	9,200	14,550	23,750	-
80301		Technology-Related Hardwre & Softw	10,000	-	3,000	-	7,000	-	2,695	7,305	10,000	-
80301		Traffic Safety Supervisor	46,349	1.00	46,985	1.00	(636)	-	-	46,349	46,349	-
80301		Trans Bus Driver I	994,706	50.00	1,000,000	66.71	(5,294)	(16.71)	-	994,706	994,706	-

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2022-2023  
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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80301		Trans Dispatcher	71,412	1.75	73,546	1.75	(2,134)	-	-	71,412	71,412	-
80301		Trans Facilities Mgr	46,227	0.75	45,751	0.75	476	-	-	46,227	46,227	-
80301		Trans Liaison	23,931	0.75	15,908	0.50	8,023	0.25	-	23,931	23,931	-
80301		Trans Monitor	591,833	31.25	586,293	31.05	5,541	0.20	-	591,833	591,833	-
80301		Trans Route & Sched Anlyst	42,489	1.00	21,723	0.50	20,765	0.50	-	42,489	42,489	-
80301		Trans Routing Manager	15,442	0.25	14,256	0.25	1,186	-	-	15,442	15,442	-
80301		Trans Routing Technician			39,555	1.00	(39,555)	(1.00)	-	-	-	-
80301		Trans Technology Technician	10,000	0.25	-	-	10,000	0.25	-	10,000	10,000	-
80301		Transportation Supervisor	111,254	2.50	100,492	2.25	10,762	0.25	-	111,254	111,254	-
80301		Unlead Fuel	87,500	-	87,500	-	-	-	41,242	46,258	87,500	-
80301		Upholster	7,571	0.25	7,542	0.25	29	-	-	7,571	7,571	-
80301		Vehicles \$5,000 or More			-	-	-	-	205,861	(205,861)	-	-
80301		Furniture and Equipment \$5,000 or More			-	-	-	-	3,289	(3,289)	-	-
80301		Redemption of Principal Other			-	-	-	-	157,373	(157,373)	-	-
80301		Other Long Term Interest			-	-	-	-	8,225	(8,225)	-	-
80301		Transportation Total	5,352,744	99.75	5,330,124	115.27	22,620	(15.52)	3,993,111	1,359,634	5,352,744	-
<b>80301</b>	<b>III.1 Magnet Transportation Total</b>		<b>5,352,744</b>	<b>99.75</b>	<b>5,330,124</b>	<b>115.27</b>	<b>22,620</b>	<b>(15.52)</b>	<b>3,993,111</b>	<b>1,359,634</b>	<b>5,352,744</b>	<b>-</b>
80302												
<b>80302</b>	<b>III.2 Incentive Transportation</b>											
80302		Transportation										
80302		Auto Data Control Tech	18,215	0.50	18,217	0.50	(1)	-	-	18,215	18,215	-
80302		Auto Parts Clerk	9,258	0.25	9,141	0.25	117	-	-	9,258	9,258	-
80302		Benefits	825,066	-	864,419	-	(39,353)	-	662,608	162,458	825,066	-
80302		Bus Driver Hourly	25,000	-	25,000	-	-	-	-	25,000	25,000	-
80302		Classified Salary	(79,000)	-	-	-	(79,000)	-	1,931,060	(2,010,060)	(79,000)	-
80302		Classified Temporary			-	-	-	-	82,836	(82,836)	-	-
80302		Clerk Receptionist			32,072	1.25	(32,072)	(1.25)	-	-	-	-
80302		Customer Service Specialist - Transp	36,890	1.25	-	-	36,890	1.25	-	36,890	36,890	-
80302		Diesel Fuel	331,250	-	331,250	-	-	-	113,842	217,408	331,250	-
80302		Director-Transportation	21,189	0.25	20,815	0.25	374	-	-	21,189	21,189	-
80302		Disposal Services-Refuse Colle	500	-	500	-	-	-	339	161	500	-
80302		District Supplies	563,375	-	563,375	-	-	-	410,513	152,862	563,375	-
80302		Employee Training and Professi	5,000	-	5,000	-	-	-	8,703	(3,703)	5,000	-
80302		Fingerprinting/Physical Reimbu	7,500	-	7,500	-	-	-	67	7,433	7,500	-
80302		Fleet & Heavy Equipment Mechanic,	43,796	1.00	-	-	43,796	1.00	-	43,796	43,796	-
80302		Fleet Heavy Equip Mech	163,350	4.00	137,500	5.00	25,850	(1.00)	-	163,350	163,350	-
80302		Fleet Manager	20,203	0.25	19,997	0.25	206	-	-	20,203	20,203	-
80302		Fleet Service Tech-Trans	15,896	0.50	15,854	0.50	41	-	-	15,896	15,896	-
80302		Leased Classified			-	-	-	-	16,062	(16,062)	-	-
80302		Mechanic Supervisor	52,432	1.00	42,586	0.75	9,846	0.25	-	52,432	52,432	-
80302		Mileage	750	-	750	-	-	-	-	750	750	-
80302		Monitor Hourly	7,500	-	1,250	-	6,250	-	-	7,500	7,500	-

TUCSON UNIFIED SCHOOL DISTRICT  
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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80302		Natural Gas	45,000	-	45,000	-	-	-	9,195	35,805	45,000	-
80302		Night Shift Differential	16,136	-	16,136	-	-	-	1,087	15,049	16,136	-
80302		Nontechnology Related Repairs	128,875	-	128,875	-	-	-	11,050	117,825	128,875	-
80302		Office Assistant	20,562	0.75	-	-	20,562	0.75	-	20,562	20,562	-
80302		Office Manager	13,028	0.25	12,946	0.25	81	-	-	13,028	13,028	-
80302		Other Professional Services-Ge	22,500	-	22,500	-	-	-	14,814	7,686	22,500	-
80302		Overtime	176,250	-	176,250	-	-	-	58,673	117,578	176,250	-
80302		Phone Bank Service Specialist			8,312	0.25	(8,312)	(0.25)	-	-		-
80302		Rental of Equipment	29,400	-	24,578	-	4,822	-	22,342	7,058	29,400	-
80302		Repair and Maintenance Service			-	-	-	-	55,786	(55,786)		-
80302		Student Transportation Purchas	712,500	-	712,500	-	-	-	63,251	649,249	712,500	-
80302		Supplies-Technology Related			-	-	-	-	1,023	(1,023)		-
80302		Technical Services-General	21,500	-	21,500	-	-	-	8,230	13,270	21,500	-
80302		Technology Related Repairs and	23,750	-	23,750	-	-	-	9,200	14,550	23,750	-
80302		Technology-Related Hardwre & Softw	10,000	-	3,000	-	7,000	-	2,695	7,305	10,000	-
80302		Traffic Safety Supervisor	46,349	1.00	46,985	1.00	(636)	-	-	46,349	46,349	-
80302		Trans Bus Driver I	994,706	50.00	1,000,000	66.71	(5,294)	(16.71)	-	994,706	994,706	-
80302		Trans Dispatcher	71,412	1.75	73,546	1.75	(2,134)	-	-	71,412	71,412	-
80302		Trans Facilities Mgr	46,227	0.75	45,751	0.75	476	-	-	46,227	46,227	-
80302		Trans Liaison	23,931	0.75	15,908	0.50	8,023	0.25	-	23,931	23,931	-
80302		Trans Monitor	591,833	31.25	586,293	31.05	5,541	0.20	-	591,833	591,833	-
80302		Trans Route & Sched Anlyst	42,489	1.00	21,723	0.50	20,765	0.50	-	42,489	42,489	-
80302		Trans Routing Manager	15,442	0.25	14,256	0.25	1,186	-	-	15,442	15,442	-
80302		Trans Routing Technician			39,555	1.00	(39,555)	(1.00)	-	-		-
80302		Trans Technology Technician	10,000	0.25	-	-	10,000	0.25	-	10,000	10,000	-
80302		Transportation Supervisor	111,254	2.50	100,492	2.25	10,762	0.25	-	111,254	111,254	-
80302		Unlead Fuel	87,500	-	87,500	-	-	-	41,242	46,258	87,500	-
80302		Upholster	7,571	0.25	7,542	0.25	29	-	-	7,571	7,571	-
80302		Vehicles \$5,000 or More			-	-	-	-	205,861	(205,861)		-
80302		Furniture and Equipment \$5,000 or More			-	-	-	-	3,289	(3,289)		-
80302		Redemption of Principal Other			-	-	-	-	157,373	(157,373)		-
80302		Other Long Term Interest			-	-	-	-	8,225	(8,225)		-
80302		Transportation Total	5,336,384	99.75	5,330,124	115.27	6,260	(15.52)	3,899,367	1,437,017	5,336,384	-
<b>80302</b>	<b>III.2</b>	<b>Incentive Transportation Total</b>	<b>5,336,384</b>	<b>99.75</b>	<b>5,330,124</b>	<b>115.27</b>	<b>6,260</b>	<b>(15.52)</b>	<b>3,899,367</b>	<b>1,437,017</b>	<b>5,336,384</b>	<b>-</b>
80402												
<b>80402</b>	<b>IV.2</b>	<b>Outreach, Recruitment, Retention Plan</b>										
80402		Human Resources										
80402		Advertising	75,000	-	-	-	75,000	-	42,591	32,409	75,000	-
80402		Advertising/ Web Based Recruitment			20,000	-	(20,000)	-	-	-		-
80402		Advertising-Make the Move			5,000	-	(5,000)	-	-	-		-
80402		Benefits	229,359	-	187,509	-	41,850	-	150,261	79,098	229,359	-
80402		Classified Salary			-	-	-	-	283,676	(283,676)		-

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Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80402		College Partnerships	155,000	-	75,000	-	80,000	-	-	155,000	155,000	-
80402		Director - Diversity Recruitment/Inclu	91,517	1.00	89,307	1.00	2,210	-	-	91,517	91,517	-
80402		District Supplies	6,945	-	-	-	6,945	-	1,605	5,340	6,945	-
80402		Dues/Membership Fees	6,000	-	6,000	-	-	-	2,450	3,550	6,000	-
80402		Employee Training and Professi	6,025	-	6,025	-	-	-	8,487	(2,462)	6,025	-
80402		Hard to Fill Stipends	335,000	-	250,000	-	85,000	-	-	335,000	335,000	-
80402		HR Analyst	125,166	2.50	113,623	2.00	11,543	0.50	-	125,166	125,166	-
80402		HR Benefits Associate	56,865	1.00	55,528	1.00	1,337	-	-	56,865	56,865	-
80402		Leased Stipends	-	-	-	-	-	-	2,097	(2,097)	-	-
80402		LinkedIn Subscription	-	-	20,000	-	(20,000)	-	-	-	-	-
80402		Make the Move Stipends	75,000	-	75,000	-	-	-	-	75,000	75,000	-
80402		Mileage	1,000	-	1,000	-	-	-	-	1,000	1,000	-
80402		Official/Administrative Contra	60,000	-	25,902	-	34,098	-	44,113	15,887	60,000	-
80402		Other	6,000	-	-	-	6,000	-	4,760	1,240	6,000	-
80402		Other Professional Services-Ge	11,000	-	11,000	-	-	-	10,264	736	11,000	-
80402		Out of State Travel	-	-	20,000	-	(20,000)	-	-	-	-	-
80402		Out-Of-State Travel	15,000	-	15,000	-	-	-	-	15,000	15,000	-
80402		Overtime	-	-	-	-	-	-	7,198	(7,198)	-	-
80402		Paradox	-	-	30,000	-	(30,000)	-	-	-	-	-
80402		Professional/Educational Contr	24,000	-	24,000	-	-	-	13,677	10,323	24,000	-
80402		Program Coordinator, Senior - HR	71,601	1.10	69,762	1.10	1,839	-	-	71,601	71,601	-
80402		Recruitment advertising	-	-	30,000	-	(30,000)	-	-	-	-	-
80402		Recruitment supplies	-	-	6,945	-	(6,945)	-	-	-	-	-
80402		Recruitment travel	35,000	-	18,909	-	16,091	-	-	35,000	35,000	-
80402		Stipend Certified	-	-	-	-	-	-	379,230	(379,230)	-	-
80402		UA Partnership	-	-	50,000	-	(50,000)	-	-	-	-	-
80402		Human Resources Total	1,385,478	5.60	1,205,509	5.10	179,969	0.50	950,409	435,069	1,385,478	-
<b>80402</b>		<b>IV.2 Outreach, Recruitment, Retention Plan Total</b>	<b>1,385,478</b>	<b>5.60</b>	<b>1,205,509</b>	<b>5.10</b>	<b>179,969</b>	<b>0.50</b>	<b>950,409</b>	<b>435,069</b>	<b>1,385,478</b>	<b>-</b>
80405												
<b>80405</b>		<b>IV.5 Diversity Assignment</b>										
80405		Human Resources										
80405		Benefits	40,920	-	40,920	-	-	-	55,930	(15,010)	40,920	-
80405		District Supplies	84,000	-	-	-	84,000	-	-	84,000	84,000	-
80405		Leased Certified	-	-	-	-	-	-	2,891	(2,891)	-	-
80405		Leased Stipends	-	-	-	-	-	-	2,891	(2,891)	-	-
80405		Site Incentive Diversity Plan	-	-	84,000	-	(84,000)	-	-	-	-	-
80405		Stipend Certified	-	-	55,000	-	(55,000)	-	265,000	(265,000)	-	-
80405		Teacher Diversity Plan Incentive	300,000	-	245,000	-	55,000	-	-	300,000	300,000	-
80405		Human Resources Total	424,920	-	424,920	-	-	-	326,712	98,208	424,920	-
<b>80405</b>		<b>IV.5 Diversity Assignment Total</b>	<b>424,920</b>	<b>-</b>	<b>424,920</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>326,712</b>	<b>98,208</b>	<b>424,920</b>	<b>-</b>
80406												
<b>80406</b>		<b>IV.6 Experience Assignment</b>										

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							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80406		Human Resources										
80406		Benefits	1,000	-	1,000	-	-	-	-	1,000	1,000	-
80406		Master Team Stipend	5,000	-	5,000	-	-	-	-	5,000	5,000	-
80406		Human Resources Total	6,000	-	6,000	-	-	-	-	6,000	6,000	-
<b>80406</b>		<b>IV.6 Experience Assignment Total</b>	<b>6,000</b>	<b>-</b>	<b>6,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,000</b>	<b>6,000</b>	<b>-</b>
80409												
<b>80409</b>		<b>IV.9 USP-Related PD and Support</b>										
80409		Curriculum & Instruction										
80409		Furniture and Equipment less than \$5,000			-	-	-	-	1,683	(1,683)		-
80409		Nontechnology Related Repairs	568	-	568	-	-	-	-	568	568	-
80409		Technology-Related Hardwre & Softwre \$5,000 or More			40,000	-	(40,000)	-	108,309	(108,309)		-
80409		True North Logic			117,070	-	(117,070)	-	-	-		-
80409		TrueNorthLogic (100% Deseg)	123,000	-	-	-	123,000	-	-	123,000	123,000	-
80409		Curriculum & Instruction Total	123,568	-	157,638	-	(34,070)	-	109,992	13,576	123,568	-
80409		Equity & Diversity										
80409		District Supplies	10,000	-	-	-	10,000	-	-	10,000	10,000	-
80409		Employee Training and Professi	4,000	-	-	-	4,000	-	-	4,000	4,000	-
80409		Out-Of-State Travel	5,000	-	-	-	5,000	-	-	5,000	5,000	-
80409		Professional/Educational Contr	60,000	-	-	-	60,000	-	-	60,000	60,000	-
80409		Room Rental	20,000	-	-	-	20,000	-	-	20,000	20,000	-
80409		Equity & Diversity Total	99,000	-	-	-	99,000	-	-	99,000	99,000	-
80409		Professional Development										
80409		Added Duty			-	-	-	-	156,573	(156,573)		-
80409		Benefits	46,846	-	45,927	-	919	-	72,234	(25,388)	46,846	-
80409		Classified Salary			-	-	-	-	111,704	(111,704)		-
80409		Leased Certified			-	-	-	-	1,068	(1,068)		-
80409		Overtime			-	-	-	-	186	(186)		-
80409		Prof Dev Academic Trainer	40,408	0.70	39,616	0.70	792	-	-	40,408	40,408	-
80409		Prof Dev Specialist			104,554	2.00	(104,554)	(2.00)	-	-		-
80409		Project Technical Specialist	115,744	2.20	-	-	115,744	2.20	-	115,744	115,744	-
80409		Resource Specialist			8,920	0.20	(8,920)	(0.20)	-	-		-
80409		Other Certified Salary			-	-	-	-	37,990	(37,990)		-
80409		Professional Development Total	202,998	2.90	199,018	2.90	3,980	0.00	379,755	(176,757)	202,998	-
<b>80409</b>		<b>IV.9 USP-Related PD and Support Total</b>	<b>425,566</b>	<b>2.90</b>	<b>356,656</b>	<b>2.90</b>	<b>68,910</b>	<b>0.00</b>	<b>489,746</b>	<b>(64,180)</b>	<b>425,566</b>	<b>-</b>
80410												
<b>80410</b>		<b>IV.10 First-Year Teacher Pilot Plan</b>										
80410		Professional Development										
80410		Benefits			-	-	-	-	256	(256)		-
80410		Other Certified Salary			-	-	-	-	1,200	(1,200)		-
80410		Professional Development Total			-	-	-	-	<b>1,456</b>	<b>(1,456)</b>		-
<b>80410</b>		<b>IV.10 First-Year Teacher Pilot Plan Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,456</b>	<b>(1,456)</b>		<b>-</b>
80411												

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							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
<b>80411</b>		<b>IV.11 Evaluation Instruments</b>										
80411		Curriculum & Instruction										
80411		Frontline My Learning Plan			100,000	-	(100,000)	-	-	-		-
80411		Technical Services-General			-	-	-	-	4,010	(4,010)		-
80411		Technology-Related Hardwre & Softw	115,467	-	-	-	115,467	-	119,848	(4,381)	115,467	-
80411		Curriculum & Instruction Total	115,467	-	100,000	-	15,467	-	123,858	(8,391)	115,467	-
<b>80411</b>		<b>IV.11 Evaluation Instruments Total</b>	<b>115,467</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>15,467</b>	<b>-</b>	<b>123,858</b>	<b>(8,391)</b>	<b>115,467</b>	<b>-</b>
80412												
<b>80412</b>		<b>IV.12 New Teacher Induction Program</b>										
80412		Curriculum & Instruction										
80412		Tech Related Hardware & Software less than \$5,000			-	-	-	-	1,480	(1,480)		-
80412		Curriculum & Instruction Total			-	-	-	-	1,480	(1,480)		-
80412		Professional Development										
80412		Added Duty	57,500	-	-	-	57,500	-	61,450	(3,950)	57,500	-
80412		Benefits	387,425	-	382,278	-	5,147	-	368,820	18,605	387,425	-
80412		Classified Salary			-	-	-	-	62,371	(62,371)		-
80412		Leased Certified			-	-	-	-	332,056	(332,056)		-
80412		Leased Stipends			5,000	-	(5,000)	-	-	-		-
80412		Leased Teacher Mentors	372,942	6.00	365,629	6.00	7,313	-	-	372,942	372,942	-
80412		Mileage	6,350	-	7,000	-	(650)	-	-	6,350	6,350	-
80412		New Teacher Induction Program Coo	64,255	1.00	62,995	1.00	1,260	-	-	64,255	64,255	-
80412		NTIP Seminars			69,600	-	(69,600)	-	-	-		-
80412		Other Books, Periodicals, and Media	3,500	-	9,500	-	(6,000)	-	-	3,500	3,500	-
80412		Substitutes	5,800	-	-	-	5,800	-	-	5,800	5,800	-
80412		Substitutes - NTIP			8,300	-	(8,300)	-	-	-		-
80412		Teacher Mentor- New Teacher Progr	1,188,163	22.00	1,164,866	22.00	23,297	-	-	1,188,163	1,188,163	-
80412		Technology-Related Hardwre & Softw	2,500	-	-	-	2,500	-	-	2,500	2,500	-
80412		Other Certified Salary			-	-	-	-	1,100,362	(1,100,362)		-
80412		Professional Development Total	2,088,435	29.00	2,075,168	29.00	13,267	-	1,925,059	163,376	2,088,435	-
<b>80412</b>		<b>IV.12 New Teacher Induction Program Total</b>	<b>2,088,435</b>	<b>29.00</b>	<b>2,075,168</b>	<b>29.00</b>	<b>13,267</b>	<b>-</b>	<b>1,926,539</b>	<b>161,896</b>	<b>2,088,435</b>	<b>-</b>
80413												
<b>80413</b>		<b>IV.13 Teacher Support Plan</b>										
80413		Professional Development										
80413		Benefits	1,732	-	1,698	-	34	-	1,145	587	1,732	-
80413		Prof Dev Academic Trainer	5,773	0.10	5,659	0.10	113	-	-	5,773	5,773	-
80413		Other Certified Salary			-	-	-	-	5,313	(5,313)		-
80413		Professional Development Total	7,504	0.10	7,357	0.10	147	-	6,458	1,047	7,504	-
<b>80413</b>		<b>IV.13 Teacher Support Plan Total</b>	<b>7,504</b>	<b>0.10</b>	<b>7,357</b>	<b>0.10</b>	<b>147</b>	<b>-</b>	<b>6,458</b>	<b>1,047</b>	<b>7,504</b>	<b>-</b>
80414												
<b>80414</b>		<b>IV.14 Aspiring Leaders Plan</b>										
80414		Human Resources										
80414		Employee Training and Professi			-	-	-	-	17,717	(17,717)		-



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							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80414		Tuition UA Masters Cohort	60,000	-	40,000	-	20,000	-	-	60,000	60,000	-
80414	Human Resources Total		60,000	-	40,000	-	20,000	-	17,717	42,283	60,000	-
<b>80414</b>	<b>IV.14 Aspiring Leaders Plan Total</b>		<b>60,000</b>	<b>-</b>	<b>40,000</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>17,717</b>	<b>42,283</b>	<b>60,000</b>	<b>-</b>
80415												
<b>80415</b>	<b>IV.15 PLC Training</b>											
80415	Booth/Fickett											
80415		Benefits	23,646	-	23,614	-	33	-	21,807	1,839	23,646	-
80415		Teacher 7 Pd Day	78,821	2.00	78,712	2.00	109	-	74,980	3,841	78,821	-
80415	Booth/Fickett Total		102,467	2.00	102,326	2.00	142	-	96,787	5,680	102,467	-
80415	Borman											
80415		Benefits	15,000	-	-	-	15,000	-	-	15,000	15,000	-
80415		Teacher 7 Pd Day	50,000	1.00	-	-	50,000	1.00	-	50,000	50,000	-
80415	Borman Total		65,000	1.00	-	-	65,000	1.00	-	65,000	65,000	-
80415	Catalina											
80415		Benefits	55,604	-	57,271	-	(1,667)	-	56,678	(1,074)	55,604	-
80415		Teacher 7 Pd Day	185,348	4.00	190,904	4.00	(5,556)	-	198,805	(13,457)	185,348	-
80415		Substitute Teachers	-	-	-	-	-	-	1,418	(1,418)	-	-
80415	Catalina Total		240,952	4.00	248,175	4.00	(7,223)	-	256,901	(15,949)	240,952	-
80415	Cholla											
80415		Benefits	42,117	-	58,200	-	(16,083)	-	61,597	(19,480)	42,117	-
80415		Leased Substitutes	-	-	-	-	-	-	131	(131)	-	-
80415		Substitutes	-	-	4,000	-	(4,000)	-	-	-	-	-
80415		Teacher 7 Pd Day	140,389	2.90	189,999	4.00	(49,610)	(1.10)	213,600	(73,211)	140,389	-
80415		Substitute Teachers	-	-	-	-	-	-	728	(728)	-	-
80415	Cholla Total		182,506	2.90	252,199	4.00	(69,693)	(1.10)	276,055	(93,550)	182,506	-
80415	Curriculum & Instruction											
80415		Out of State Travel	-	-	3,500	-	(3,500)	-	-	-	-	-
80415	Curriculum & Instruction Total		-	-	3,500	-	(3,500)	-	-	-	-	-
80415	Dodge											
80415		Benefits	28,122	-	24,382	-	3,740	-	27,790	332	28,122	-
80415		Leased Substitutes	-	-	-	-	-	-	131	(131)	-	-
80415		Teacher 7 Pd Day	93,740	2.00	81,274	2.00	12,466	-	100,705	(6,965)	93,740	-
80415		Substitute Teachers	-	-	-	-	-	-	780	(780)	-	-
80415	Dodge Total		121,862	2.00	105,656	2.00	16,206	-	129,406	(7,544)	121,862	-
80415	Doolen											
80415		Benefits	43,110	-	-	-	43,110	-	82	43,028	43,110	-
80415		Teacher 7 Pd Day	143,700	3.00	-	-	143,700	3.00	200	143,500	143,700	-
80415		Substitute Teachers	-	-	-	-	-	-	270	(270)	-	-
80415	Doolen Total		186,810	3.00	-	-	186,810	3.00	552	186,258	186,810	-
80415	Gridley											
80415		Benefits	38,070	-	49,560	-	(11,490)	-	58,033	(19,963)	38,070	-
80415		Teacher 7 Pd Day	126,900	3.00	165,200	4.00	(38,300)	(1.00)	193,375	(66,475)	126,900	-

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							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80415		Substitute Teachers			-	-	-	-	104	(104)		-
80415	Gridley	Total	164,970	3.00	214,760	4.00	(49,790)	(1.00)	251,512	(86,542)	164,970	-
80415	Magee											
80415		Benefits			-	-	-	-	3,451	(3,451)		-
80415		Substitute Teachers			-	-	-	-	21,827	(21,827)		-
80415	Magee	Total			-	-	-	-	25,278	(25,278)		-
80415	Naylor											
80415		Benefits	12,431	-	23,327	-	(10,896)	-	18,455	(6,025)	12,431	-
80415		Teacher 7 Pd Day	41,435	1.00	77,756	2.00	(36,321)	(1.00)	72,390	(30,955)	41,435	-
80415		Substitute Teachers			-	-	-	-	1,080	(1,080)		-
80415	Naylor	Total	53,866	1.00	101,083	2.00	(47,217)	(1.00)	91,925	(38,059)	53,866	-
80415	Pistor											
80415		Benefits	61,762	-	60,589	-	1,173	-	56,284	5,478	61,762	-
80415		Leased Substitutes			-	-	-	-	85	(85)		-
80415		Substitutes			4,822	-	(4,822)	-	-	-		-
80415		Teacher 7 Pd Day	205,874	5.00	197,964	5.00	7,910	-	217,020	(11,146)	205,874	-
80415		Substitute Teachers			-	-	-	-	2,829	(2,829)		-
80415	Pistor	Total	267,636	5.00	263,375	5.00	4,261	-	276,218	(8,582)	267,636	-
80415	Professional Development											
80415		Added Duty	-	-	15,000	-	(15,000)	-	-	-	-	-
80415		Benefits	1,732	-	1,698	-	34	-	1,145	587	1,732	-
80415		Other Books, Periodicals, and Media	30,000	-	20,000	-	10,000	-	3,991	26,009	30,000	-
80415		Prof Dev Academic Trainer	5,773	0.10	5,659	0.10	113	-	-	5,773	5,773	-
80415		Professional/Educational Contr	108,500	-	72,000	-	36,500	-	20,000	88,500	108,500	-
80415		Substitutes	-	-	-	-	-	-	-	-	-	-
80415		Substitutes - PLC			3,500	-	(3,500)	-	-	-	-	-
80415		Technology-Related Hardwre & Softw	2,500	-	-	-	2,500	-	-	2,500	2,500	-
80415		Other Certified Salary			-	-	-	-	5,313	(5,313)		-
80415	Professional Development Total		148,504	0.10	117,857	0.10	30,647	-	30,448	118,056	148,504	-
80415	Pueblo											
80415		Benefits	147,526	-	105,277	-	42,249	-	124,337	23,188	147,526	-
80415		Teacher 7 Pd Day	491,752	12.00	350,921	9.00	140,831	3.00	440,617	51,135	491,752	-
80415		Substitute Teachers			-	-	-	-	18,418	(18,418)		-
80415	Pueblo	Total	639,278	12.00	456,198	9.00	183,080	3.00	583,372	55,906	639,278	-
80415	Pueblo Gardens											
80415		Benefits	12,721	-	12,660	-	61	-	11,419	1,301	12,721	-
80415		Teacher 7 Pd Day	42,402	1.00	42,199	1.00	203	-	41,180	1,222	42,402	-
80415	Pueblo Gardens	Total	55,123	1.00	54,859	1.00	264	-	52,599	2,523	55,123	-
80415	Safford											
80415		Benefits	23,947	-	24,147	-	(200)	-	23,507	440	23,947	-
80415		Teacher 7 Pd Day	79,822	2.00	80,489	2.00	(667)	-	55,007	24,815	79,822	-
80415		Substitute Teachers			-	-	-	-	18,023	(18,023)		-

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Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80415	Safford Total		103,769	2.00	104,636	2.00	(867)	-	96,537	7,232	103,769	-
80415	Secrist											
80415		Benefits	12,615	-	23,473	-	(10,858)	-	22,982	(10,367)	12,615	-
80415		Teacher 7 Pd Day	42,050	1.00	78,243	2.00	(36,193)	(1.00)	75,535	(33,485)	42,050	-
80415		Substitute Teachers			-	-	-	-	1,350	(1,350)		-
80415	Secrist Total		54,665	1.00	101,716	2.00	(47,051)	(1.00)	99,867	(45,202)	54,665	-
80415	Utterback											
80415		Benefits	40,095	-	26,430	-	13,665	-	30,141	9,953	40,095	-
80415		Teacher 7 Pd Day	133,649	3.00	88,100	2.00	45,549	1.00	103,596	30,053	133,649	-
80415		Substitute Teachers			-	-	-	-	135	(135)		-
80415	Utterback Total		173,744	3.00	114,530	2.00	59,214	1.00	133,872	39,871	173,744	-
80415	Vail											
80415		Benefits	60,000	-	-	-	60,000	-	-	60,000	60,000	-
80415		Teacher 7 Pd Day	200,000	4.00	-	-	200,000	4.00	-	200,000	200,000	-
80415	Vail Total		260,000	4.00	-	-	260,000	4.00	-	260,000	260,000	-
80415	Valencia											
80415		Benefits	47,385	-	59,674	-	(12,289)	-	48,874	(1,489)	47,385	-
80415		Substitutes			4,970	-	(4,970)	-	-	-		-
80415		Teacher 7 Pd Day	157,950	4.00	194,914	5.00	(36,964)	(1.00)	165,333	(7,383)	157,950	-
80415		Substitute Teachers			-	-	-	-	12,256	(12,256)		-
80415	Valencia Total		205,335	4.00	259,559	5.00	(54,224)	(1.00)	226,462	(21,127)	205,335	-
<b>80415</b>	<b>IV.15 PLC Training Total</b>		<b>3,026,486</b>	<b>51.00</b>	<b>2,500,428</b>	<b>44.10</b>	<b>526,058</b>	<b>6.90</b>	<b>2,627,792</b>	<b>398,694</b>	<b>3,026,486</b>	<b>-</b>
80418												
<b>80418</b>	<b>IV.18 Observations of Best Practices</b>											
80418		Culturally Responsive Pedagogy & Instruction										
80418		Benefits	9,345	-	9,162	-	183	-	7,567	1,778	9,345	-
80418		Classified Salary			-	-	-	-	11,415	(11,415)		-
80418		Director	17,509	0.20	17,166	0.20	343	-	-	17,509	17,509	-
80418		Prog Coord of Culturally Resp Ped & I	13,642	0.20	13,374	0.20	267	-	-	13,642	13,642	-
80418		Administrator Salary			-	-	-	-	16,996	(16,996)		-
80418		Culturally Responsive Pedagogy & Instruction	40,497	0.40	39,703	0.40	794	-	35,978	4,518	40,497	-
80418		Professional Development										
80418		Benefits	1,732	-	1,698	-	34	-	1,145	587	1,732	-
80418		Prof Dev Academic Trainer	5,773	0.10	5,659	0.10	113	-	-	5,773	5,773	-
80418		Other Certified Salary			-	-	-	-	5,313	(5,313)		-
80418		Professional Development Total	7,504	0.10	7,357	0.10	147	-	6,458	1,047	7,504	-
<b>80418</b>	<b>IV.18 Observations of Best Practices Total</b>		<b>48,001</b>	<b>0.50</b>	<b>47,060</b>	<b>0.50</b>	<b>941</b>	<b>-</b>	<b>42,436</b>	<b>5,565</b>	<b>48,001</b>	<b>-</b>
80501												
<b>80501</b>	<b>V.1 ALE Access and Recruitment Plan</b>											
80501		African American										
80501		Benefits	9,918	-	-	-	9,918	-	-	9,918	9,918	-
80501		African American Total	9,918	-	-	-	9,918	-	-	9,918	9,918	-

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Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80501	ALE											
80501		Added Duty	45,000	-	-	-	45,000	-	95,607	(50,607)	45,000	-
80501		Added Duty ALE			30,000	-	(30,000)	-	-	-		-
80501		Added Duty AP tutors; MS Transition Summer; AP Sum			76,500	-	(76,500)	-	-	-		-
80501		Added Duty AVID TUTORS	252,600	-	152,600	-	100,000	-	-	252,600	252,600	-
80501		Added Duty Tutoring	158,500	-	-	-	158,500	-	-	158,500	158,500	-
80501		Administrative Assistant			44,033	1.00	(44,033)	(1.00)	-	-		-
80501		ALE PDAT NEW	52,000	1.00	-	-	52,000	1.00	-	52,000	52,000	-
80501		AP Exam Fees	50,000	-	50,000	-	-	-	-	50,000	50,000	-
80501		AP Support Centers			50,000	1.00	(50,000)	(1.00)	-	-		-
80501		AVID and APDSI Training	100,000	-	-	-	100,000	-	-	100,000	100,000	-
80501		AVID District Coordinator			55,351	1.00	(55,351)	(1.00)	-	-		-
80501		AVID Membership			83,468	-	(83,468)	-	-	-		-
80501		Benefits	103,046	-	88,046	-	15,000	-	114,264	(11,218)	103,046	-
80501		Classified Salary	99,384	2.00	-	-	99,384	2.00	107,998	(8,614)	99,384	-
80501		Classified Temporary			-	-	-	-	196,569	(196,569)		-
80501		College Board Membership			1,000	-	(1,000)	-	-	-		-
80501		Diesel Fuel	3,500	-	3,500	-	-	-	-	3,500	3,500	-
80501		Director	90,234	1.00	90,234	1.00	-	-	-	90,234	90,234	-
80501		District Supplies	69,500	-	73,500	-	(4,000)	-	62,902	6,598	69,500	-
80501		Dues/Membership Fees	105,000	-	-	-	105,000	-	88,386	16,614	105,000	-
80501		Employee Training & PD Svcs - AVID SI			100,000	-	(100,000)	-	-	-		-
80501		Employee Training and Professi	20,217	-	2,217	-	18,000	-	98,830	(78,613)	20,217	-
80501		Employee Training APDSI			100,000	-	(100,000)	-	-	-		-
80501		Field Trips	10,000	-	-	-	10,000	-	-	10,000	10,000	-
80501		Furniture and Equipment less than \$5	9,000	-	9,000	-	-	-	8,709	291	9,000	-
80501		In-State Travel	24,633	-	30,650	-	(6,017)	-	-	24,633	24,633	-
80501		Instructional Aids	28,000	-	28,000	-	-	-	13,921	14,079	28,000	-
80501		Leased Certified			-	-	-	-	289	(289)		-
80501		Leased Classified			-	-	-	-	1,042	(1,042)		-
80501		Leased Stipends			-	-	-	-	289	(289)		-
80501		Leased Substitutes	6,000	-	6,000	-	-	-	-	6,000	6,000	-
80501		Mileage	2,500	-	2,500	-	-	-	-	2,500	2,500	-
80501		Out-Of-State Travel	139,300	-	133,283	-	6,017	-	-	139,300	139,300	-
80501		Overtime	3,500	-	3,500	-	-	-	1,429	2,071	3,500	-
80501		PCC & UA Think Tank	22,000	-	-	-	22,000	-	-	22,000	22,000	-
80501		Pima Community College Dual Credit Courses			8,000	-	(8,000)	-	-	-		-
80501		Professional/Educational Contr			-	-	-	-	2,615	(2,615)		-
80501		Stipend Certified			-	-	-	-	97,553	(97,553)		-
80501		Stipend Certified - AP mentors; AVID ST			111,000	-	(111,000)	-	-	-		-
80501		Student Admissions	10,000	-	10,000	-	-	-	-	10,000	10,000	-
80501		Student Transpor Other--Deseg			44,000	-	(44,000)	-	-	-		-

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Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80501		Student Transportation Purchas	34,000	-	-	-	34,000	-	-	34,000	34,000	-
80501		Student Travel Food/Lodging.	21,470	-	15,470	-	6,000	-	-	21,470	21,470	-
80501		Substitutes	3,400	-	3,400	-	-	-	-	3,400	3,400	-
80501		Teacher Salary	20,000	-	-	-	20,000	-	-	20,000	20,000	-
80501		Tech Related Hardware & Software	12,204	-	12,204	-	-	-	1,101	11,103	12,204	-
80501		Technology Related Repairs and	1,296	-	1,296	-	-	-	-	1,296	1,296	-
80501		Textbooks	53,580	-	53,850	-	(270)	-	261,563	(207,983)	53,580	-
80501		TKAP Program			85,000	-	(85,000)	-	-	-		-
80501		UA Think Tank			10,000	-	(10,000)	-	-	-		-
80501		UHS & AP Mentor Stipends	29,000	-	-	-	29,000	-	-	29,000	29,000	-
80501		Substitute Teachers			-	-	-	-	1,148	(1,148)		-
80501		Administrator Salary			-	-	-	-	88,160	(88,160)		-
80501		<b>ALE Total</b>	<b>1,578,864</b>	<b>4.00</b>	<b>1,567,602</b>	<b>4.00</b>	<b>11,262</b>	<b>-</b>	<b>1,242,376</b>	<b>336,489</b>	<b>1,578,864</b>	<b>-</b>
80501	Banks											
80501		Benefits			-	-	-	-	1,881	(1,881)		-
80501		Teacher GATE			-	-	-	-	8,800	(8,800)		-
80501		<b>Banks Total</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,681</b>	<b>(10,681)</b>		<b>-</b>
80501	Booth/Fickett											
80501		Benefits	15,690	-	13,290	-	2,400	-	9,978	5,712	15,690	-
80501		Teacher AVID	42,300	1.00	44,300	1.00	(2,000)	-	45,858	(3,558)	42,300	-
80501		Teacher GATE	10,000	0.20	-	-	10,000	0.20	265	9,735	10,000	-
80501		<b>Booth/Fickett Total</b>	<b>67,990</b>	<b>1.20</b>	<b>57,590</b>	<b>1.00</b>	<b>10,400</b>	<b>0.20</b>	<b>56,101</b>	<b>11,889</b>	<b>67,990</b>	<b>-</b>
80501	Borman											
80501		Benefits			2,598	-	(2,598)	-	2,429	(2,429)		-
80501		Teacher GATE			8,661	0.20	(8,661)	(0.20)	8,660	(8,660)		-
80501		<b>Borman Total</b>			<b>11,259</b>	<b>0.20</b>	<b>(11,259)</b>	<b>(0.20)</b>	<b>11,089</b>	<b>(11,089)</b>		<b>-</b>
80501	Catalina											
80501		Benefits	29,691	-	29,901	-	(210)	-	32,270	(2,579)	29,691	-
80501		Classified Salary			-	-	-	-	15,069	(15,069)		-
80501		Coordinator-CollCareerReadiness	15,370	0.35	15,069	0.35	301	-	-	15,370	15,370	-
80501		Teacher ALE			84,601	2.00	(84,601)	(2.00)	-	-		-
80501		Teacher AVID	83,599	2.00	-	-	83,599	2.00	95,400	(11,801)	83,599	-
80501		<b>Catalina Total</b>	<b>128,660</b>	<b>2.35</b>	<b>129,571</b>	<b>2.35</b>	<b>(911)</b>	<b>-</b>	<b>142,739</b>	<b>(14,079)</b>	<b>128,660</b>	<b>-</b>
80501	Cholla											
80501		Added Duty	16,750	-	6,200	-	10,550	-	5,277	11,473	16,750	-
80501		Benefits	147,312	-	138,400	-	8,912	-	145,627	1,686	147,312	-
80501		Classified Salary			-	-	-	-	16,812	(16,812)		-
80501		Coordinator-CollCareerReadiness	17,148	0.35	16,812	0.35	336	-	-	17,148	17,148	-
80501		Diesel Fuel	2,200	-	2,400	-	(200)	-	-	2,200	2,200	-
80501		Dues/Membership Fees	56,300	-	-	-	56,300	-	39,140	17,160	56,300	-
80501		IB Added Duty Web Developer			3,250	-	(3,250)	-	-	-		-
80501		IB Dues/Membership fees			56,300	-	(56,300)	-	-	-		-

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Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80501		IB Instructional Aids			12,350	-	(12,350)	-	-	-	-	-
80501		IB Shipping	500	-	500	-	-	-	-	500	500	-
80501		IB Textbooks			1,200	-	(1,200)	-	-	-	-	-
80501		IB Training	2,700	-	700	-	2,000	-	-	2,700	2,700	-
80501		Instructional Aids	850	-	-	-	850	-	12,168	(11,318)	850	-
80501		Magnet Coordinator	65,403	1.00	64,669	1.00	734	-	-	65,403	65,403	-
80501		Mileage	670	-	670	-	-	-	-	670	670	-
80501		Other Communication-Postage			-	-	-	-	18	(18)	-	-
80501		Stipend - IB Diploma Coordination	34,313	-	32,313	-	2,000	-	-	34,313	34,313	-
80501		Stipend Certified			2,000	-	(2,000)	-	29,930	(29,930)	-	-
80501		Student Admissions	1,550	-	1,550	-	-	-	-	1,550	1,550	-
80501		Student Transportation Purchas	1,200	-	1,600	-	(400)	-	-	1,200	1,200	-
80501		Substitutes	1,500	-	-	-	1,500	-	-	1,500	1,500	-
80501		Substitutes IB			1,500	-	(1,500)	-	-	-	-	-
80501		Teacher AVID	343,820	7.80	-	-	343,820	7.80	410,791	(66,971)	343,820	-
80501		Teacher IB			379,851	8.50	(379,851)	(8.50)	-	-	-	-
80501		Textbooks			-	-	-	-	6,529	(6,529)	-	-
80501		Substitute Teachers			-	-	-	-	4,316	(4,316)	-	-
80501		Other Certified Salary			-	-	-	-	64,669	(64,669)	-	-
80501		Cholla Total	692,216	9.15	722,265	9.85	(30,049)	(0.70)	735,276	(43,060)	692,216	-
80501		Dietz										
80501		Benefits	2,238	-	2,208	-	30	-	1,643	595	2,238	-
80501		Teacher GATE	7,460	0.20	7,360	0.20	100	-	5,184	2,276	7,460	-
80501		Substitute Teachers			-	-	-	-	359	(359)	-	-
80501		Dietz Total	9,698	0.20	9,568	0.20	130	-	7,186	2,512	9,698	-
80501		Doolen										
80501		Benefits	50,649	-	60,347	-	(9,698)	-	63,155	(12,506)	50,649	-
80501		Teacher AVID	38,299	1.00	37,800	1.00	499	-	42,275	(3,976)	38,299	-
80501		Teacher GATE	130,532	3.00	163,358	3.80	(32,826)	(0.80)	183,466	(52,934)	130,532	-
80501		Substitute Teachers			-	-	-	-	674	(674)	-	-
80501		Doolen Total	219,480	4.00	261,505	4.80	(42,025)	(0.80)	289,571	(70,090)	219,480	-
80501		Drachman										
80501		Benefits	2,748	-	2,718	-	30	-	2,676	72	2,748	-
80501		Teacher GATE	9,160	0.20	9,060	0.20	100	-	9,060	100	9,160	-
80501		Substitute Teachers			-	-	-	-	208	(208)	-	-
80501		Drachman Total	11,908	0.20	11,778	0.20	130	-	11,944	(36)	11,908	-
80501		GATE										
80501		Added Duty	162,500	-	-	-	162,500	-	122,022	40,478	162,500	-
80501		Added Duty Outreach			30,000	-	(30,000)	-	-	-	-	-
80501		Administrative Assistant	23,218	0.60	23,218	0.60	-	-	-	23,218	23,218	-
80501		Administrative Secretary NEW	34,431	1.00	-	-	34,431	1.00	-	34,431	34,431	-
80501		Benefits	260,136	-	249,668	-	10,468	-	239,013	21,123	260,136	-

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80501		Classified Salary			-	-	-	-	71,224	(71,224)		-
80501		Coord Sr-Gate Program	80,000	1.20	80,000	1.20	-	-	-	80,000	80,000	-
80501		Curriculum Service Provider	29,067	0.60	29,067	0.60	-	-	-	29,067	29,067	-
80501		District Supplies	106,000	-	6,000	-	100,000	-	53,546	52,454	106,000	-
80501		District Supplies GATE Testing			50,000	-	(50,000)	-	-	-		-
80501		Employee Training and Professi	48,000	-	8,000	-	40,000	-	34,231	13,769	48,000	-
80501		Furniture and Equipment less than \$5	3,500	-	3,500	-	-	-	4,487	(987)	3,500	-
80501		GATE Added Duty PD			75,500	-	(75,500)	-	-	-		-
80501		GATE Teacher Stipends	100,000	-	100,000	-	-	-	-	100,000	100,000	-
80501		GATE testing specialists			160,000	-	(160,000)	-	-	-		-
80501		In-State Travel	10,350	-	7,000	-	3,350	-	-	10,350	10,350	-
80501		Instructional Aids	4,500	-	4,500	-	-	-	4,454	46	4,500	-
80501		Leased Certified	76,100	0.36	-	-	76,100	0.36	101,807	(25,707)	76,100	-
80501		Mileage	5,000	-	5,000	-	-	-	484	4,516	5,000	-
80501		Out-Of-State Travel	8,000	-	14,000	-	(6,000)	-	-	8,000	8,000	-
80501		Overtime	1,000	-	1,000	-	-	-	2,142	(1,142)	1,000	-
80501		Professional/Educational Contr	17,000	-	17,000	-	-	-	9,900	7,100	17,000	-
80501		Registration, dues, membership			35,000	-	(35,000)	-	-	-		-
80501		Stipend Certified			-	-	-	-	75,750	(75,750)		-
80501		Substitutes	15,000	-	28,000	-	(13,000)	-	-	15,000	15,000	-
80501		Supplies - Printing			11,500	-	(11,500)	-	-	-		-
80501		Teacher GATE			-	-	-	-	587,019	(587,019)		-
80501		Teacher GATE Itinerant	630,000	11.84	534,548	12.20	95,452	(0.36)	-	630,000	630,000	-
80501		Teaching Supplies			10,000	-	(10,000)	-	-	-		-
80501		Tech Related Hardware & Software le	32,000	-	32,000	-	-	-	44,712	(12,712)	32,000	-
80501		Technology Related Repairs and	1,000	-	1,000	-	-	-	2,064	(1,064)	1,000	-
80501		Textbooks	8,000	-	8,000	-	-	-	2,525	5,475	8,000	-
80501		Substitute Teachers			-	-	-	-	956	(956)		-
80501		Other Certified Salary			-	-	-	-	30,903	(30,903)		-
80501		<b>GATE Total</b>	<b>1,654,802</b>	<b>15.60</b>	<b>1,523,501</b>	<b>14.60</b>	<b>131,301</b>	<b>1.00</b>	<b>1,387,240</b>	<b>267,562</b>	<b>1,654,802</b>	<b>-</b>
80501		Guidance, Counsel & Student Prev										
80501		District Supplies	2,000	-	2,000	-	-	-	1,612	388	2,000	-
80501		<b>Guidance, Counsel &amp; Student Prev Total</b>	<b>2,000</b>	<b>-</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,612</b>	<b>388</b>	<b>2,000</b>	<b>-</b>
80501		Hollinger										
80501		Benefits	32,976	-	27,831	-	5,145	-	38,583	(5,607)	32,976	-
80501		Teacher GATE	109,919	2.40	92,769	2.00	17,150	0.40	143,404	(33,485)	109,919	-
80501		Substitute Teachers			-	-	-	-	250	(250)		-
80501		<b>Hollinger Total</b>	<b>142,895</b>	<b>2.40</b>	<b>120,600</b>	<b>2.00</b>	<b>22,295</b>	<b>0.40</b>	<b>182,236</b>	<b>(39,342)</b>	<b>142,895</b>	<b>-</b>
80501		Kellond										
80501		Benefits	12,090	-	47,759	-	(35,669)	-	52,374	(40,284)	12,090	-
80501		Teacher GATE	40,300	1.00	159,197	4.00	(118,897)	(3.00)	172,415	(132,115)	40,300	-
80501		Substitute Teachers			-	-	-	-	364	(364)		-

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Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80501		Kellond Total	52,390	1.00	206,956	4.00	(154,566)	(3.00)	225,152	(172,762)	52,390	-
80501		Lineweaver										
80501		Benefits	12,540	-	12,390	-	150	-	8,985	3,555	12,540	-
80501		Teacher GATE	41,800	1.00	41,301	1.00	499	-	41,300	500	41,800	-
80501		Substitute Teachers			-	-	-	-	208	(208)		-
80501		Lineweaver Total	54,340	1.00	53,691	1.00	649	-	50,493	3,847	54,340	-
80501		Magee										
80501		Benefits	11,640	-	11,490	-	150	-	12,384	(744)	11,640	-
80501		Teacher AVID	38,800	1.00	38,299	1.00	501	-	42,700	(3,900)	38,800	-
80501		Magee Total	50,440	1.00	49,789	1.00	651	-	55,084	(4,644)	50,440	-
80501		Mansfeld										
80501		Benefits	3,000	-	-	-	3,000	-	1,390	1,610	3,000	-
80501		Teacher GATE	10,000	0.20	-	-	10,000	0.20	6,435	3,565	10,000	-
80501		Substitute Teachers			-	-	-	-	12	(12)		-
80501		Mansfeld Total	13,000	0.20	-	-	13,000	0.20	7,838	5,162	13,000	-
80501		Mary Belle McCorkle K-8										
80501		Benefits	2,238	-	2,628	-	(390)	-	-	2,238	2,238	-
80501		Teacher GATE	7,460	0.20	8,760	0.20	(1,300)	-	-	7,460	7,460	-
80501		Mary Belle McCorkle K-8 Total	9,698	0.20	11,388	0.20	(1,690)	-	-	9,698	9,698	-
80501		Miles E										
80501		Benefits	3,438	-	3,408	-	30	-	3,609	(171)	3,438	-
80501		Teacher GATE	11,460	0.20	11,360	0.20	100	-	12,288	(828)	11,460	-
80501		Miles E Total	14,898	0.20	14,768	0.20	130	-	15,897	(999)	14,898	-
80501		Morgan Maxwell										
80501		Benefits	2,268	-	2,238	-	30	-	2,252	16	2,268	-
80501		Teacher			-	-	-	-	(0)	0		-
80501		Teacher GATE	7,560	0.20	7,460	0.20	100	-	8,740	(1,180)	7,560	-
80501		Substitute Teachers			-	-	-	-	42	(42)		-
80501		Morgan Maxwell Total	9,828	0.20	9,698	0.20	130	-	11,034	(1,206)	9,828	-
80501		Naylor										
80501		Benefits	52,140	-	64,058	-	(11,918)	-	40,613	11,528	52,140	-
80501		Teacher GATE	173,801	4.00	213,527	5.00	(39,726)	(1.00)	148,667	25,134	173,801	-
80501		Substitute Teachers			-	-	-	-	405	(405)		-
80501		Naylor Total	225,941	4.00	277,585	5.00	(51,644)	(1.00)	189,685	36,257	225,941	-
80501		Palo Verde										
80501		Benefits	17,381	-	16,644	-	737	-	15,731	1,650	17,381	-
80501		Classified Salary			-	-	-	-	11,893	(11,893)		-
80501		Coordinator-CollCareerReadiness	15,836	0.35	15,680	0.35	156	-	-	15,836	15,836	-
80501		Teacher ALE			39,800	1.00	(39,800)	(1.00)	-	-		-
80501		Teacher AVID	42,100	1.00	-	-	42,100	1.00	41,800	300	42,100	-
80501		Substitute Teachers			-	-	-	-	135	(135)		-
80501		Palo Verde Total	75,317	1.35	72,124	1.35	3,193	-	69,559	5,758	75,317	-



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							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80501	Pistor											
80501		Benefits	14,190	-	14,040	-	150	-	14,390	(200)	14,190	-
80501		Teacher AVID	47,300	1.00	46,801	1.00	499	-	46,227	1,074	47,300	-
80501		Substitute Teachers			-	-	-	-	3,530	(3,530)		-
80501		Pistor Total	61,490	1.00	60,841	1.00	649	-	64,146	(2,656)	61,490	-
80501	Project More											
80501		Benefits	1,176	-	-	-	1,176	-	829	347	1,176	-
80501		Classified Salary			-	-	-	-	3,843	(3,843)		-
80501		Coordinator-CollCareerReadiness	3,920	0.09	-	-	3,920	0.09	-	3,920	3,920	-
80501		Project More Total	5,096	0.09	-	-	5,096	0.09	4,671	425	5,096	-
80501	Pueblo											
80501		Benefits	22,751	-	22,441	-	310	-	20,288	2,463	22,751	-
80501		Classified Salary			-	-	-	-	14,341	(14,341)		-
80501		Coordinator-CollCareerReadiness	14,918	0.35	14,481	0.35	437	-	-	14,918	14,918	-
80501		Teacher AVID	60,920	1.40	60,323	1.40	597	-	60,514	406	60,920	-
80501		Pueblo Total	98,589	1.75	97,245	1.75	1,344	-	95,144	3,446	98,589	-
80501	Rincon											
80501		Benefits	4,895	-	4,612	-	283	-	4,837	58	4,895	-
80501		Classified Salary			-	-	-	-	15,372	(15,372)		-
80501		Coordinator-CollCareerReadiness	16,316	0.35	15,372	0.35	944	-	-	16,316	16,316	-
80501		Teacher AVID			-	-	-	-	4,320	(4,320)		-
80501		Rincon Total	21,211	0.35	19,984	0.35	1,227	-	24,529	(3,318)	21,211	-
80501	Roskrige											
80501		Benefits			2,628	-	(2,628)	-	-	-		-
80501		Teacher GATE			8,760	0.20	(8,760)	(0.20)	-	-		-
80501		Roskrige Total			11,388	0.20	(11,388)	(0.20)	-	-		-
80501	Sabino											
80501		Benefits	12,138	-	4,612	-	7,526	-	464	11,674	12,138	-
80501		Classified Salary			-	-	-	-	2,228	(2,228)		-
80501		Coordinator-CollCareerReadiness	15,680	0.35	15,372	0.35	308	-	-	15,680	15,680	-
80501		Teacher AVID	24,780	0.60	-	-	24,780	0.60	-	24,780	24,780	-
80501		Sabino Total	52,598	0.95	19,984	0.35	32,614	0.60	2,692	49,906	52,598	-
80501	Safford											
80501		Benefits	3,018	-	2,988	-	30	-	3,134	(116)	3,018	-
80501		Teacher GATE	10,060	0.20	9,960	0.20	100	-	11,080	(1,020)	10,060	-
80501		Safford Total	13,078	0.20	12,948	0.20	130	-	14,214	(1,136)	13,078	-
80501	Sahuaro											
80501		Benefits	18,538	-	17,527	-	1,011	-	13,989	4,549	18,538	-
80501		Classified Salary			-	-	-	-	14,626	(14,626)		-
80501		Coordinator-CollCareerReadiness	17,493	0.35	14,625	0.35	2,868	-	-	17,493	17,493	-
80501		Teacher AVID	44,300	1.00	43,799	1.00	501	-	50,200	(5,900)	44,300	-
80501		Sahuaro Total	80,331	1.35	75,951	1.35	4,380	-	78,815	1,516	80,331	-

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Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80501	Santa Rita											
80501		Benefits	4,704	-	-	-	4,704	-	444	4,260	4,704	-
80501		Coordinator-CollCareerReadiness	15,680	0.35	11,641	0.35	4,039	-	-	15,680	15,680	-
80501		Leased Classified			-	-	-	-	5,040	(5,040)		-
80501	Santa Rita Total		20,384	0.35	11,641	0.35	8,743	-	5,483	14,901	20,384	-
80501	Secrist											
80501		Benefits	11,640	-	11,490	-	150	-	13,420	(1,780)	11,640	-
80501		Teacher AVID	38,800	1.00	38,299	1.00	501	-	40,060	(1,260)	38,800	-
80501		Teacher GATE			-	-	-	-	2	(2)		-
80501	Secrist Total		50,440	1.00	49,789	1.00	651	-	53,482	(3,042)	50,440	-
80501	Teenage Parent											
80501		Benefits	1,176	-	-	-	1,176	-	829	347	1,176	-
80501		Classified Salary			-	-	-	-	3,843	(3,843)		-
80501		Coordinator-CollCareerReadiness	3,920	0.09	-	-	3,920	0.09	-	3,920	3,920	-
80501	Teenage Parent Total		5,096	0.09	-	-	5,096	0.09	4,671	425	5,096	-
80501	Tucson											
80501		Benefits	9,041	-	8,693	-	348	-	4,873	4,167	9,041	-
80501		Classified Salary			-	-	-	-	22,292	(22,292)		-
80501		Coordinator-CollCareerReadiness	30,135	0.70	28,975	0.70	1,160	-	-	30,135	30,135	-
80501	Tucson Total		39,176	0.70	37,668	0.70	1,508	-	27,165	12,010	39,176	-
80501	University											
80501		Benefits	4,520	-	4,344	-	176	-	4,496	24	4,520	-
80501		Classified Salary			-	-	-	-	14,481	(14,481)		-
80501		Coordinator-CollCareerReadiness	15,067	0.35	14,481	0.35	586	-	-	15,067	15,067	-
80501	University Total		19,587	0.35	18,825	0.35	762	-	18,977	611	19,587	-
80501	Utterback											
80501		Benefits	11,640	-	11,490	-	150	-	8,810	2,830	11,640	-
80501		Teacher AVID	38,800	1.00	38,299	1.00	501	-	36,307	2,493	38,800	-
80501		Substitute Teachers			-	-	-	-	666	(666)		-
80501	Utterback Total		50,440	1.00	49,789	1.00	651	-	45,783	4,657	50,440	-
80501	Vail											
80501		Benefits	77,015	-	60,204	-	16,811	-	68,593	8,423	77,015	-
80501		Teacher AVID	50,000	1.00	-	-	50,000	1.00	-	50,000	50,000	-
80501		Teacher GATE	206,718	5.00	200,680	4.60	6,038	0.40	202,454	4,264	206,718	-
80501		Substitute Teachers			-	-	-	-	33,781	(33,781)		-
80501	Vail Total		333,733	6.00	260,884	4.60	72,849	1.40	304,828	28,906	333,733	-
80501	Valencia											
80501		Benefits	14,328	-	-	-	14,328	-	14,880	(552)	14,328	-
80501		Teacher AVID	39,301	1.00	-	-	39,301	1.00	43,300	(3,999)	39,301	-
80501		Teacher GATE	8,460	0.20	-	-	8,460	0.20	5,474	2,986	8,460	-
80501		Substitute Teachers			-	-	-	-	68	(68)		-
80501	Valencia Total		62,089	1.20	-	-	62,089	1.20	63,722	(1,633)	62,089	-

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							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80501	Wheeler											
80501		Benefits	13,290	-	26,279	-	(12,989)	-	14,245	(955)	13,290	-
80501		Teacher GATE	44,300	1.00	87,598	2.00	(43,298)	(1.00)	48,200	(3,900)	44,300	-
80501		<b>Wheeler Total</b>	<b>57,590</b>	<b>1.00</b>	<b>113,877</b>	<b>2.00</b>	<b>(56,287)</b>	<b>(1.00)</b>	<b>62,445</b>	<b>(4,855)</b>	<b>57,590</b>	<b>-</b>
80501	White											
80501		Benefits	26,520	-	65,550	-	(39,031)	-	67,497	(40,977)	26,520	-
80501		Teacher GATE	88,399	2.00	218,501	5.00	(130,102)	(3.00)	236,100	(147,701)	88,399	-
80501		Substitute Teachers			-	-	-	-	1,196	(1,196)		-
80501		<b>White Total</b>	<b>114,919</b>	<b>2.00</b>	<b>284,051</b>	<b>5.00</b>	<b>(169,133)</b>	<b>(3.00)</b>	<b>304,793</b>	<b>(189,874)</b>	<b>114,919</b>	<b>-</b>
<b>80501</b>	<b>V.1 ALE Access and Recruitment Plan Total</b>		<b>6,110,130</b>	<b>67.63</b>	<b>6,238,103</b>	<b>72.35</b>	<b>(127,973)</b>	<b>(4.72)</b>	<b>5,878,350</b>	<b>231,781</b>	<b>6,110,130</b>	<b>-</b>
80502												
<b>80502</b>	<b>V.2 UHS Admissions/Outreach/Recruitment</b>											
80502	Asian Pacific Refugee Stu Svcs											
80502		Benefits	3,322	-	3,289	-	33	-	1,022	2,299	3,322	-
80502		Director	11,072	0.13	10,962	0.13	110	-	-	11,072	11,072	-
80502		Administrator Salary			-	-	-	-	3,867	(3,867)		-
80502		<b>Asian Pacific Refugee Stu Svcs Total</b>	<b>14,394</b>	<b>0.13</b>	<b>14,251</b>	<b>0.13</b>	<b>143</b>	<b>-</b>	<b>4,890</b>	<b>9,504</b>	<b>14,394</b>	<b>-</b>
80502	Assessment & Evaluation											
80502		Instructional Aids	20,004	-	20,004	-	-	-	15,498	4,506	20,004	-
80502		<b>Assessment &amp; Evaluation Total</b>	<b>20,004</b>	<b>-</b>	<b>20,004</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,498</b>	<b>4,506</b>	<b>20,004</b>	<b>-</b>
80502	University											
80502		Added Duty	67,250	-	15,750	-	51,500	-	12,718	54,533	67,250	-
80502		Added Duty Blast Coordinator			3,500	-	(3,500)	-	-	-		-
80502		Benefits	26,587	-	15,595	-	10,992	-	11,250	15,337	26,587	-
80502		Classified Temporary	5,000	-	5,000	-	-	-	-	5,000	5,000	-
80502		District Supplies	8,446	-	8,446	-	-	-	6,127	2,319	8,446	-
80502		Dues/Membership Fees	400	-	400	-	-	-	-	400	400	-
80502		Instructional Aids	11,823	-	11,823	-	-	-	6,821	5,001	11,823	-
80502		Leased Stipends			-	-	-	-	4,137	(4,137)		-
80502		Other Communication-Postage	154	-	154	-	-	-	-	154	154	-
80502		Other Professional Services-Ge	6,000	-	5,600	-	400	-	5,892	108	6,000	-
80502		Overtime	4,500	-	4,500	-	-	-	-	4,500	4,500	-
80502		Professional Services			400	-	(400)	-	-	-		-
80502		Stipend Certified			-	-	-	-	1,750	(1,750)		-
80502		Stipend Certified UHS	3,500	-	3,500	-	-	-	-	3,500	3,500	-
80502		Summer Programs Boost, Bounce, Blast			48,000	-	(48,000)	-	-	-		-
80502		Teacher	36,640	0.80	45,311	1.00	(8,671)	(0.20)	-	36,640	36,640	-
80502		Teacher Salary			-	-	-	-	27,828	(27,828)		-
80502		Technology Related Repairs and	3,899	-	3,899	-	-	-	-	3,899	3,899	-
80502		Substitute Teachers			-	-	-	-	308	(308)		-
80502		<b>University Total</b>	<b>174,199</b>	<b>0.80</b>	<b>171,878</b>	<b>1.00</b>	<b>2,321</b>	<b>(0.20)</b>	<b>76,831</b>	<b>97,368</b>	<b>174,199</b>	<b>-</b>
<b>80502</b>	<b>V.2 UHS Admissions/Outreach/Recruitment Total</b>		<b>208,596</b>	<b>0.93</b>	<b>206,133</b>	<b>1.13</b>	<b>2,464</b>	<b>(0.20)</b>	<b>97,218</b>	<b>111,378</b>	<b>208,596</b>	<b>-</b>

TUCSON UNIFIED SCHOOL DISTRICT  
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Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80504												
<b>80504</b>		<b>V.4 Build/Expand Dual Language Programs</b>										
80504		Asian Pacific Refugee Stu Svcs										
80504		Benefits	3,322	-	3,289	-	33	-	1,022	2,299	3,322	-
80504		Director	11,072	0.13	10,962	0.13	110	-	-	11,072	11,072	-
80504		Administrator Salary			-	-	-	-	3,867	(3,867)		-
80504		Asian Pacific Refugee Stu Svcs Total	14,394	0.13	14,251	0.13	143	-	4,890	9,504	14,394	-
80504	Bloom											
80504		Added Duty			-	-	-	-	4,202	(4,202)		-
80504		Benefits	108,063	-	125,171	-	(17,108)	-	86,734	21,329	108,063	-
80504		Classified Salary			-	-	-	-	67,047	(67,047)		-
80504		Leased Substitutes			-	-	-	-	262	(262)		-
80504		Teacher DL	247,439	6.00	239,758	6.00	7,681	-	225,800	21,639	247,439	-
80504		Teacher Dual Language Itinerant			43,300	1.00	(43,300)	(1.00)	-	-		-
80504		Teaching Asst-Bilingual	112,771	5.25	142,192	7.00	(29,421)	(1.75)	-	112,771	112,771	-
80504		Substitute Teachers			-	-	-	-	1,352	(1,352)		-
80504		Bloom Total	468,273	11.25	550,421	14.00	(82,148)	(2.75)	385,396	82,877	468,273	-
80504	Comm & Media Outreach											
80504		Dual Language Advertising	5,000	-	-	-	5,000	-	-	5,000	5,000	-
80504		Official/Administrative Contra	5,000	-	-	-	5,000	-	-	5,000	5,000	-
80504		Comm & Media Outreach Total	10,000	-	-	-	10,000	-	-	10,000	10,000	-
80504	Davis											
80504		Added Duty			-	-	-	-	10,958	(10,958)		-
80504		Benefits	43,322	-	45,876	-	(2,555)	-	51,552	(8,231)	43,322	-
80504		Classified Salary			-	-	-	-	104,795	(104,795)		-
80504		Teacher DL			-	-	-	-	50,200	(50,200)		-
80504		Teacher Dual Language Itinerant	52,400	1.00	44,300	1.00	8,100	-	-	52,400	52,400	-
80504		Teaching Asst-Bilingual	99,605	4.50	157,808	6.50	(58,203)	(2.00)	-	99,605	99,605	-
80504		Davis Total	195,327	5.50	247,984	7.50	(52,658)	(2.00)	217,505	(22,178)	195,327	-
80504	Grijalva											
80504		Benefits	53,960	-	36,788	-	17,172	-	33,948	20,012	53,960	-
80504		Classified Salary			-	-	-	-	39,436	(39,436)		-
80504		Leased Classified			-	-	-	-	2,528	(2,528)		-
80504		Leased Substitutes			-	-	-	-	170	(170)		-
80504		Teacher DL	148,200	4.00	75,601	2.00	72,599	2.00	74,048	74,152	148,200	-
80504		Teaching Assistant	17,953	0.75	-	-	17,953	0.75	-	17,953	17,953	-
80504		Teaching Asst-Bilingual	31,668	1.50	64,642	3.67	(32,974)	(2.17)	-	31,668	31,668	-
80504		Substitute Teachers			-	-	-	-	3,914	(3,914)		-
80504		Grijalva Total	251,781	6.25	177,031	5.67	74,750	0.58	154,044	97,737	251,781	-
80504	Hollinger											
80504		Added Duty			-	-	-	-	835	(835)		-
80504		Benefits	64,344	-	65,509	-	(1,166)	-	65,424	(1,080)	64,344	-

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Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80504		Classified Salary			-	-	-	-	88,526	(88,526)		-
80504		Teacher DL	48,361	1.20	116,901	3.00	(68,540)	(1.80)	127,700	(79,339)	48,361	-
80504		Teacher Dual Language Itinerant	49,400	1.00	-	-	49,400	1.00	-	49,400	49,400	-
80504		Teaching Asst-Bilingual	122,318	5.50	117,153	6.00	5,165	(0.50)	-	122,318	122,318	-
80504		Substitute Teachers			-	-	-	-	208	(208)		-
80504		Hollinger Total	284,423	7.70	299,563	9.00	(15,141)	(1.30)	282,693	1,730	284,423	-
80504		Human Resources										
80504		Benefits	103,012	-	103,012	-	-	-	94,809	8,203	103,012	-
80504		DL exam reimbursement	2,000	-	2,000	-	-	-	-	2,000	2,000	-
80504		Dual Lang Recruitment Stipends			475,000	-	(475,000)	-	-	-		-
80504		Dual Lang Recruitment Stipends - Ros	500,000	-	-	-	500,000	-	-	500,000	500,000	-
80504		Leased Certified			-	-	-	-	5,782	(5,782)		-
80504		Leased Stipends			-	-	-	-	9,829	(9,829)		-
80504		Make the Move Dual Lang. Stipends	40,000	-	40,000	-	-	-	-	40,000	40,000	-
80504		Stipend Certified			-	-	-	-	443,126	(443,126)		-
80504		Human Resources Total	645,012	-	620,012	-	25,000	-	553,545	91,467	645,012	-
80504		Language Acquisition										
80504		Achieve 3000			112,000	-	(112,000)	-	-	-		-
80504		Added Duty	158,880	-	-	-	158,880	-	68,927	89,953	158,880	-
80504		Added Duty Facilitators			23,000	-	(23,000)	-	-	-		-
80504		Added Duty PD			5,000	-	(5,000)	-	-	-		-
80504		Added Duty Summer PD Workshop (Dual Lang Institute			45,000	-	(45,000)	-	-	-		-
80504		Added Duty DL - Certified Tutors AND Summer Scho			59,400	-	(59,400)	-	-	-		-
80504		Administrative Assistant			48,622	0.80	(48,622)	(0.80)	-	-		-
80504		ASL Adoption/Instr. Aids			150,000	-	(150,000)	-	-	-		-
80504		Benefits	112,271	-	142,537	-	(30,266)	-	83,194	29,077	112,271	-
80504		Classified Salary	88,297	1.60	-	-	88,297	1.60	149,227	(60,930)	88,297	-
80504		Classified Temporary	14,580	-	-	-	14,580	-	-	14,580	14,580	-
80504		Coordinator	63,019	1.00	62,371	1.00	648	-	-	63,019	63,019	-
80504		Director	67,918	0.80	61,532	0.80	6,386	-	-	67,918	67,918	-
80504		District Supplies	21,400	-	13,000	-	8,400	-	6,673	14,727	21,400	-
80504		DL Consultant			88,000	-	(88,000)	-	-	-		-
80504		DL Consultant & GLAD training	126,060	-	-	-	126,060	-	-	126,060	126,060	-
80504		DL Other Non St			8,000	-	(8,000)	-	-	-		-
80504		DL Supplemental			150,000	-	(150,000)	-	-	-		-
80504		Employee Training & PD Svcs			10,000	-	(10,000)	-	-	-		-
80504		Employee Training and Professi	47,200	-	12,000	-	35,200	-	27,785	19,415	47,200	-
80504		Furniture and Equipment less than \$5,000			1,200	-	(1,200)	-	-	-		-
80504		GLAD training			17,050	-	(17,050)	-	-	-		-
80504		GLAD workshop training			18,900	-	(18,900)	-	-	-		-
80504		Guided Readers in Español/Science			160,000	-	(160,000)	-	-	-		-
80504		Imagine Learning			114,000	-	(114,000)	-	-	-		-

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Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80504		Instructional Aids	641,920	-	-	-	641,920	-	616,108	25,812	641,920	-
80504		Instructional Materials for Tutoring and Summer Sc			88,000	-	(88,000)	-	-	-	-	-
80504		Leased Certified			-	-	-	-	5,497	(5,497)		-
80504		Leased Classified			-	-	-	-	70,409	(70,409)		-
80504		Logramos (LAS Links)			23,500	-	(23,500)	-	-	-		-
80504		Other Books, Periodicals, and Media	8,000	-	-	-	8,000	-	7,995	5	8,000	-
80504		Out-Of-State Travel	85,000	-	85,000	-	-	-	-	85,000	85,000	-
80504		Overtime			-	-	-	-	95	(95)		-
80504		Postage	3,000	-	3,000	-	-	-	-	3,000	3,000	-
80504		Professional/Educational Contr	7,920	-	6,600	-	1,320	-	38,000	(30,080)	7,920	-
80504		Program Budget Technician			39,664	0.80	(39,664)	(0.80)	-	-		-
80504		Registration			6,300	-	(6,300)	-	-	-		-
80504		Scholastic Magazines (Gr. K-5DLSites)			15,000	-	(15,000)	-	-	-		-
80504		Stipend - DL Elem/Secondary maps N	39,600	-	33,000	-	6,600	-	-	39,600	39,600	-
80504		Stipend Certified			-	-	-	-	38,331	(38,331)		-
80504		Substitutes	70,992	-	59,160	-	11,832	-	-	70,992	70,992	-
80504		Supplies-Technology Related	100	-	-	-	100	-	-	100	100	-
80504		Teacher DL			-	-	-	-	47,200	(47,200)		-
80504		Tech Related Hardware & Software le	6,200	-	-	-	6,200	-	-	6,200	6,200	-
80504		Technology Related Repairs and	1,000	-	-	-	1,000	-	-	1,000	1,000	-
80504		Textbooks	213,000	-	-	-	213,000	-	209,975	3,025	213,000	-
80504		Textbooks TWDL Expansion			63,000	-	(63,000)	-	-	-		-
80504		Tutoring and Summer School Student Supplies (penci			8,500	-	(8,500)	-	-	-		-
80504		Language Acquisition Total	1,776,357	3.40	1,732,336	3.40	44,021	-	1,369,416	406,940	1,776,357	-
80504	Magee											
80504		Benefits	18,450	-	-	-	18,450	-	-	18,450	18,450	-
80504		Teacher DL	50,000	1.00	-	-	50,000	1.00	-	50,000	50,000	-
80504		Teaching Asst-Bilingual	11,500	0.50	-	-	11,500	0.50	-	11,500	11,500	-
80504	Magee Total		79,950	1.50	-	-	79,950	1.50	-	79,950	79,950	-
80504	Mary Belle McCorkle K-8											
80504		Added Duty			-	-	-	-	9,628	(9,628)		-
80504		Benefits	41,582	-	37,583	-	3,999	-	36,981	4,601	41,582	-
80504		Classified Salary			-	-	-	-	47,431	(47,431)		-
80504		Leased Classified			-	-	-	-	5,913	(5,913)		-
80504		Teacher DL	48,800	1.00	48,299	1.00	501	-	52,700	(3,900)	48,800	-
80504		Teaching Assistant	15,834	0.75	-	-	15,834	0.75	-	15,834	15,834	-
80504		Teaching Asst-Bilingual	89,807	4.00	116,331	6.00	(26,524)	(2.00)	-	89,807	89,807	-
80504	Mary Belle McCorkle K-8 Total		196,023	5.75	202,213	7.00	(6,190)	(1.25)	152,652	43,371	196,023	-
80504	Mission View											
80504		Added Duty			-	-	-	-	2,450	(2,450)		-
80504		Benefits	39,479	-	38,408	-	1,071	-	21,963	17,517	39,479	-
80504		Classified Salary			-	-	-	-	30,824	(30,824)		-

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Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80504		Teacher DL	40,800	1.00	40,301	1.00	499	-	40,300	500	40,800	-
80504		Teacher Dual Language Itinerant	52,400	1.00	43,300	1.00	9,100	-	-	52,400	52,400	-
80504		Teaching Asst-Bilingual	45,998	2.18	63,863	3.00	(17,865)	(0.82)	-	45,998	45,998	-
80504		Mission View Total	178,677	4.18	185,872	5.00	(7,195)	(0.82)	95,537	83,140	178,677	-
80504	Pistor											
80504		Benefits	23,990	-	31,750	-	(7,760)	-	22,804	1,186	23,990	-
80504		Classified Salary			-	-	-	-	14,933	(14,933)		-
80504		Teacher DL	48,299	1.00	76,481	1.60	(28,182)	(0.60)	53,628	(5,329)	48,299	-
80504		Teaching Asst-Bilingual	31,668	1.50	52,923	2.25	(21,255)	(0.75)	-	31,668	31,668	-
80504		Substitute Teachers			-	-	-	-	267	(267)		-
80504	Pistor Total		103,957	2.50	161,154	3.85	(57,197)	(1.35)	91,632	12,325	103,957	-
80504	Pueblo											
80504		Benefits	55,927	-	32,762	-	23,165	-	49,514	6,413	55,927	-
80504		Classified Salary			-	-	-	-	38,213	(38,213)		-
80504		Overtime			-	-	-	-	705	(705)		-
80504		Teacher DL	142,940	3.00	109,890	2.40	33,050	0.60	156,979	(14,039)	142,940	-
80504		Teaching Asst-Bilingual	43,483	1.88	40,861	2.00	2,622	(0.13)	-	43,483	43,483	-
80504		Substitute Teachers			-	-	-	-	402	(402)		-
80504	Pueblo Total		242,350	4.88	183,513	4.40	58,837	0.48	245,813	(3,464)	242,350	-
80504	Roskruge											
80504		Added Duty			-	-	-	-	6,589	(6,589)		-
80504		Benefits	59,544	-	44,826	-	14,718	-	52,281	7,263	59,544	-
80504		Classified Salary			-	-	-	-	117,365	(117,365)		-
80504		Teacher DL	37,800	1.00	-	-	37,800	1.00	48,100	(10,300)	37,800	-
80504		Teacher Dual Language Itinerant			38,948	1.00	(38,948)	(1.00)	-	-		-
80504		Teaching Asst-Bilingual	160,679	7.38	185,474	8.00	(24,795)	(0.63)	-	160,679	160,679	-
80504	Roskruge Total		258,023	8.38	269,248	9.00	(11,226)	(0.63)	224,334	33,689	258,023	-
80504	Van Buskirk											
80504		Benefits	44,459	-	54,700	-	(10,242)	-	55,312	(10,854)	44,459	-
80504		Classified Salary			-	-	-	-	31,174	(31,174)		-
80504		Teacher DL	38,300	1.00	75,598	2.00	(37,298)	(1.00)	147,600	(109,300)	38,300	-
80504		Teacher Dual Language Itinerant	63,400	1.00	55,300	1.00	8,100	-	-	63,400	63,400	-
80504		Teaching Asst-Bilingual	54,095	2.50	61,840	3.00	(7,745)	(0.50)	-	54,095	54,095	-
80504	Van Buskirk Total		200,254	4.50	247,438	6.00	(47,185)	(1.50)	234,087	(33,833)	200,254	-
80504	White											
80504		Added Duty			-	-	-	-	15,018	(15,018)		-
80504		Benefits	49,538	-	42,602	-	6,936	-	47,645	1,892	49,538	-
80504		Classified Salary			-	-	-	-	60,185	(60,185)		-
80504		Overtime			-	-	-	-	10	(10)		-
80504		Teacher DL	82,599	2.00	81,602	2.00	997	-	81,600	999	82,599	-
80504		Teaching Asst-Bilingual	82,526	3.76	90,532	4.33	(8,006)	(0.57)	-	82,526	82,526	-
80504		Substitute Teachers			-	-	-	-	520	(520)		-

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Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80504	White Total		214,663	5.76	214,736	6.33	(73)	(0.57)	204,978	9,684	214,663	-
<b>80504</b>	<b>V.4 Build/Expand Dual Language Programs</b>	<b>Total</b>	<b>5,119,462</b>	<b>71.66</b>	<b>5,105,774</b>	<b>81.28</b>	<b>13,689</b>	<b>(9.62)</b>	<b>4,216,523</b>	<b>902,940</b>	<b>5,119,462</b>	<b>-</b>
80506												
<b>80506</b>	<b>V.6 Dropout Prevention and Retention Plan</b>											
80506	African American											
80506		Administrative Assistant	4,241	0.13	4,199	0.13	42	-	-	4,241	4,241	-
80506		Behavior Specialist	37,000	1.00	41,522	1.00	(4,522)	-	-	37,000	37,000	-
80506		Benefits	39,371	-	40,319	-	(948)	-	36,604	2,767	39,371	-
80506		Classified Salary	-	-	-	-	-	-	86,071	(86,071)	-	-
80506		Director	32,739	0.34	32,239	0.34	500	-	-	32,739	32,739	-
80506		Overtime	-	-	200	-	(200)	-	520	(520)	-	-
80506		Student Success Coach	57,256	1.67	56,689	1.67	567	-	-	57,256	57,256	-
80506		Administrator Salary	-	-	-	-	-	-	32,883	(32,883)	-	-
80506	African American Total		170,606	3.14	175,167	3.14	(4,561)	-	156,078	14,528	170,606	-
80506	Alternative to Suspension											
80506		Behavior Intervention Monitor	-	-	42,502	1.00	(42,502)	(1.00)	-	-	-	-
80506		Behavior Intervention Specialist	42,927	1.00	-	-	42,927	1.00	-	42,927	42,927	-
80506		Benefits	104,624	-	92,424	-	12,200	-	62,899	41,725	104,624	-
80506		Classified Salary	-	-	-	-	-	-	52,421	(52,421)	-	-
80506		Director of Alternative Education	45,800	0.50	110,000	1.00	(64,200)	(0.50)	-	45,800	45,800	-
80506		District Supplies	9,500	-	-	-	9,500	-	6,505	2,995	9,500	-
80506		Furniture and Equipment less than \$500	600	-	600	-	-	-	4,356	(3,756)	600	-
80506		Instructional Specialist CORE Plus	21,873	1.00	21,657	1.00	217	-	-	21,873	21,873	-
80506		Leased Certified	-	-	-	-	-	-	36,265	(36,265)	-	-
80506		Mileage	500	-	500	-	-	-	-	500	500	-
80506		Nontechnology Related Repairs	1,000	-	1,000	-	-	-	-	1,000	1,000	-
80506		Program Coordinator	30,312	0.50	30,012	0.50	300	-	-	30,312	30,312	-
80506		Repair and Maintenance Service	-	-	-	-	-	-	686	(686)	-	-
80506		Stipend Certified	3,000	-	-	-	3,000	-	-	3,000	3,000	-
80506		Substitutes	3,000	-	3,000	-	-	-	-	3,000	3,000	-
80506		Supplies-Technology Related	500	-	500	-	-	-	-	500	500	-
80506		Teacher Core Plus	48,282	1.00	37,042	1.00	11,240	-	-	48,282	48,282	-
80506		Teacher DAEP	204,835	4.00	202,835	4.00	2,000	-	-	204,835	204,835	-
80506		Teacher Salary	-	-	-	-	-	-	170,138	(170,138)	-	-
80506		Teaching Supplies	-	-	9,500	-	(9,500)	-	-	-	-	-
80506		Tech Related Hardware & Software	4,175	-	4,500	-	(325)	-	27,739	(23,564)	4,175	-
80506		Technology Related Repairs and	325	-	-	-	325	-	713	(388)	325	-
80506	Alternative to Suspension Total		521,255	8.00	556,073	8.50	(34,818)	(0.50)	361,722	159,533	521,255	-
80506	Asian Pacific Refugee Stu Svcs											
80506		Administrative Assistant	4,239	0.13	4,197	0.13	42	-	-	4,239	4,239	-
80506		Benefits	7,153	-	10,860	-	(3,707)	-	4,603	2,550	7,153	-
80506		Classified Salary	-	-	-	-	-	-	9,876	(9,876)	-	-



TUCSON UNIFIED SCHOOL DISTRICT  
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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80506		Director	11,072	0.13	10,962	0.13	110	-	-	11,072	11,072	-
80506		District Supplies	1,000	-	1,000	-	-	-	8,895	(7,895)	1,000	-
80506		Employee Training and Professi			-	-	-	-	900	(900)		-
80506		Field Trips			500	-	(500)	-	-	-		-
80506		Furniture and Equipment less than \$5,000			-	-	-	-	10,705	(10,705)		-
80506		Overtime			-	-	-	-	118	(118)		-
80506		Stipend Certified			-	-	-	-	1,313	(1,313)		-
80506		Student Admissions			300	-	(300)	-	-	-		-
80506		Student Success Specialist	8,531	0.25	8,447	0.25	84	-	-	8,531	8,531	-
80506		Supplies-Technology Related	125	-	125	-	-	-	-	125	125	-
80506		Tech Related Hardware & Software less than \$5,000			-	-	-	-	34,677	(34,677)		-
80506		Administrator Salary			-	-	-	-	3,867	(3,867)		-
80506		Asian Pacific Refugee Stu Svcs Total	32,120	0.51	36,391	0.51	(4,271)	-	74,954	(42,834)	32,120	-
80506	Banks											
80506		Added Duty			-	-	-	-	21,130	(21,130)		-
80506		Benefits			-	-	-	-	4,917	(4,917)		-
80506		Classified Temporary			-	-	-	-	3,455	(3,455)		-
80506		District Supplies			-	-	-	-	986	(986)		-
80506		Banks Total			-	-	-	-	30,488	(30,488)		-
80506	Blenman											
80506		Added Duty			-	-	-	-	25,521	(25,521)		-
80506		Benefits			-	-	-	-	5,656	(5,656)		-
80506		Classified Temporary			-	-	-	-	2,758	(2,758)		-
80506		District Supplies			-	-	-	-	741	(741)		-
80506		Blenman Total			-	-	-	-	34,675	(34,675)		-
80506	Bloom											
80506		Added Duty			-	-	-	-	36,515	(36,515)		-
80506		Benefits			-	-	-	-	8,094	(8,094)		-
80506		Classified Temporary			-	-	-	-	2,837	(2,837)		-
80506		District Supplies			-	-	-	-	764	(764)		-
80506		Substitute Teachers			-	-	-	-	1,119	(1,119)		-
80506		Bloom Total			-	-	-	-	49,330	(49,330)		-
80506	Bonillas											
80506		Added Duty			-	-	-	-	36,816	(36,816)		-
80506		Benefits			-	-	-	-	8,182	(8,182)		-
80506		Classified Temporary			-	-	-	-	3,994	(3,994)		-
80506		Substitute Teachers			-	-	-	-	102	(102)		-
80506		Bonillas Total			-	-	-	-	49,095	(49,095)		-
80506	Booth/Fickett											
80506		Added Duty			-	-	-	-	39,930	(39,930)		-
80506		Benefits	34,475	-	33,944	-	531	-	42,383	(7,908)	34,475	-
80506		Classified Salary			-	-	-	-	20,717	(20,717)		-

TUCSON UNIFIED SCHOOL DISTRICT  
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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80506		Classified Temporary			-	-	-	-	3,025	(3,025)		-
80506		District Supplies			-	-	-	-	500	(500)		-
80506		Instructional Specialist CORE Plus	21,464	1.00	21,251	1.00	213	-	-	21,464	21,464	-
80506		Substitutes	1,000	-	1,000	-	-	-	-	1,000	1,000	-
80506		Teacher	47,300	1.00	46,801	1.00	499	-	-	47,300	47,300	-
80506		Teacher Core Plus			45,653	1.00	(45,653)	(1.00)	-	-		-
80506		Teacher DAEP	46,153	1.00	-	-	46,153	1.00	-	46,153	46,153	-
80506		Teacher Salary			-	-	-	-	98,100	(98,100)		-
80506		Substitute Teachers			-	-	-	-	2,141	(2,141)		-
80506	Booth/Fickett Total		150,392	3.00	148,649	3.00	1,743	-	206,797	(56,405)	150,392	-
80506	Borman											
80506		Added Duty			-	-	-	-	26,297	(26,297)		-
80506		Benefits			-	-	-	-	6,163	(6,163)		-
80506		Classified Temporary			-	-	-	-	2,989	(2,989)		-
80506		District Supplies			-	-	-	-	997	(997)		-
80506		Substitute Teachers			-	-	-	-	1,526	(1,526)		-
80506	Borman Total				-	-	-	-	37,972	(37,972)		-
80506	Borton											
80506		Added Duty			-	-	-	-	29,879	(29,879)		-
80506		Benefits			-	-	-	-	6,503	(6,503)		-
80506		Classified Temporary			-	-	-	-	2,636	(2,636)		-
80506		District Supplies			-	-	-	-	770	(770)		-
80506	Borton Total				-	-	-	-	39,788	(39,788)		-
80506	Carrillo											
80506		Added Duty			-	-	-	-	22,119	(22,119)		-
80506		Benefits			-	-	-	-	4,855	(4,855)		-
80506		Classified Temporary			-	-	-	-	2,156	(2,156)		-
80506		District Supplies			-	-	-	-	1,000	(1,000)		-
80506	Carrillo Total				-	-	-	-	30,130	(30,130)		-
80506	Catalina											
80506		Added Duty			-	-	-	-	73,118	(73,118)		-
80506		Benefits	13,740	-	13,590	-	150	-	31,827	(18,087)	13,740	-
80506		Classified Temporary			-	-	-	-	2,038	(2,038)		-
80506		Overtime			-	-	-	-	1,666	(1,666)		-
80506		Teacher	45,801	1.00	45,300	1.00	501	-	-	45,801	45,801	-
80506		Teacher Salary			-	-	-	-	49,775	(49,775)		-
80506	Catalina Total		59,541	1.00	58,890	1.00	651	-	158,423	(98,882)	59,541	-
80506	Cavett											
80506		Added Duty			-	-	-	-	3,049	(3,049)		-
80506		Benefits			-	-	-	-	970	(970)		-
80506		Classified Temporary			-	-	-	-	1,799	(1,799)		-
80506	Cavett Total				-	-	-	-	5,817	(5,817)		-

TUCSON UNIFIED SCHOOL DISTRICT  
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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80506	Cholla											
80506		Added Duty			-	-	-	-	42,339	(42,339)		-
80506		Benefits	11,490	-	11,520	-	(30)	-	24,660	(13,170)	11,490	-
80506		Classified Temporary			-	-	-	-	8,105	(8,105)		-
80506		Leased Certified			-	-	-	-	6,556	(6,556)		-
80506		Substitutes			985	-	(985)	-	-	-		-
80506		Teacher	38,299	1.00	37,800	1.00	499	-	-	38,299	38,299	-
80506		Teacher Salary			-	-	-	-	41,585	(41,585)		-
80506		Substitute Teachers			-	-	-	-	1,221	(1,221)		-
80506	Cholla	Total	49,789	1.00	50,305	1.00	(516)	-	124,466	(74,678)	49,789	-
80506	Collier											
80506		Added Duty			-	-	-	-	20,427	(20,427)		-
80506		Benefits			-	-	-	-	4,462	(4,462)		-
80506		Classified Temporary			-	-	-	-	1,883	(1,883)		-
80506		District Supplies			-	-	-	-	1,008	(1,008)		-
80506	Collier	Total			-	-	-	-	27,780	(27,780)		-
80506	Cragin											
80506		Added Duty			-	-	-	-	6,352	(6,352)		-
80506		Benefits			-	-	-	-	1,828	(1,828)		-
80506		Classified Temporary			-	-	-	-	2,789	(2,789)		-
80506	Cragin	Total			-	-	-	-	10,970	(10,970)		-
80506	Curriculum Development											
80506		Added Duty			-	-	-	-	37,026	(37,026)		-
80506		Benefits			-	-	-	-	7,169	(7,169)		-
80506		District Supplies			-	-	-	-	914	(914)		-
80506		Instructional Aids			-	-	-	-	1,055,407	(1,055,407)		-
80506	Curriculum Development	Total			-	-	-	-	1,100,515	(1,100,515)		-
80506	Davidson											
80506		Added Duty			-	-	-	-	41	(41)		-
80506		Benefits			-	-	-	-	527	(527)		-
80506		Classified Temporary			-	-	-	-	2,491	(2,491)		-
80506		Substitute Teachers			-	-	-	-	102	(102)		-
80506	Davidson	Total			-	-	-	-	3,160	(3,160)		-
80506	Davis											
80506		Added Duty			-	-	-	-	18,680	(18,680)		-
80506		Benefits			-	-	-	-	4,424	(4,424)		-
80506		Classified Temporary			-	-	-	-	3,032	(3,032)		-
80506		District Supplies			-	-	-	-	1,000	(1,000)		-
80506		Substitute Teachers			-	-	-	-	407	(407)		-
80506	Davis	Total			-	-	-	-	27,543	(27,543)		-
80506	Dietz											
80506		Added Duty			-	-	-	-	7,093	(7,093)		-

TUCSON UNIFIED SCHOOL DISTRICT  
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**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80506		Benefits	16,890	-	16,740	-	150	-	18,967	(2,077)	16,890	-
80506		Classified Temporary			-	-	-	-	2,252	(2,252)		-
80506		Substitutes			990	-	(990)	-	-	-		-
80506		Teacher	56,300	1.00	55,801	1.00	499	-	-	56,300	56,300	-
80506		Teacher Salary			-	-	-	-	61,045	(61,045)		-
80506		Substitute Teachers			-	-	-	-	777	(777)		-
80506		Dietz Total	73,190	1.00	73,531	1.00	(341)	-	90,134	(16,944)	73,190	-
80506		Dodge										
80506		Added Duty			-	-	-	-	12,694	(12,694)		-
80506		Benefits			-	-	-	-	3,009	(3,009)		-
80506		Classified Temporary			-	-	-	-	2,350	(2,350)		-
80506		Dodge Total			-	-	-	-	18,052	(18,052)		-
80506		Doolen										
80506		Added Duty			-	-	-	-	20,582	(20,582)		-
80506		Behavior Intervention Monitor			21,251	1.00	(21,251)	(1.00)	-	-		-
80506		Behavior Intervention Specialist	21,464	1.00	-	-	21,464	1.00	-	21,464	21,464	-
80506		Benefits	33,520	-	65,952	-	(32,432)	-	21,633	11,887	33,520	-
80506		Classified Salary			-	-	-	-	12,260	(12,260)		-
80506		Classified Temporary			-	-	-	-	3,073	(3,073)		-
80506		District Supplies			-	-	-	-	648	(648)		-
80506		Substitutes	1,000	-	1,000	-	-	-	-	1,000	1,000	-
80506		Teacher	42,300	1.00	41,800	1.00	500	-	-	42,300	42,300	-
80506		Teacher Core Plus	47,970	1.00	-	-	47,970	1.00	-	47,970	47,970	-
80506		Teacher DAEP			47,470	1.00	(47,470)	(1.00)	-	-		-
80506		Teacher Salary			-	-	-	-	48,450	(48,450)		-
80506		Substitute Teachers			-	-	-	-	204	(204)		-
80506		Doolen Total	146,254	3.00	177,473	3.00	(31,219)	-	106,848	39,405	146,254	-
80506		Drachman										
80506		Added Duty			-	-	-	-	29,667	(29,667)		-
80506		Benefits			-	-	-	-	6,346	(6,346)		-
80506		Classified Temporary			-	-	-	-	2,061	(2,061)		-
80506		District Supplies			-	-	-	-	997	(997)		-
80506		Drachman Total			-	-	-	-	39,071	(39,071)		-
80506		Dunham										
80506		Added Duty			-	-	-	-	14,271	(14,271)		-
80506		Benefits			-	-	-	-	3,409	(3,409)		-
80506		Classified Temporary			-	-	-	-	2,776	(2,776)		-
80506		District Supplies			-	-	-	-	998	(998)		-
80506		Dunham Total			-	-	-	-	21,453	(21,453)		-
80506		Equity & Diversity										
80506		Added Duty			-	-	-	-	3,388	(3,388)		-
80506		Benefits			-	-	-	-	738	(738)		-

TUCSON UNIFIED SCHOOL DISTRICT  
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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80506		Equity & Diversity Total			-	-	-	-	4,126	(4,126)		-
80506	Erickson											
80506		Added Duty			-	-	-	-	25,436	(25,436)		-
80506		Benefits			-	-	-	-	5,433	(5,433)		-
80506		Classified Temporary			-	-	-	-	1,729	(1,729)		-
80506		District Supplies			-	-	-	-	908	(908)		-
80506		Erickson Total			-	-	-	-	33,507	(33,507)		-
80506	Ford											
80506		Added Duty			-	-	-	-	3,196	(3,196)		-
80506		Benefits			-	-	-	-	999	(999)		-
80506		Classified Temporary			-	-	-	-	1,801	(1,801)		-
80506		District Supplies			-	-	-	-	998	(998)		-
80506		Ford Total			-	-	-	-	6,994	(6,994)		-
80506	Fruchthendler											
80506		Added Duty			-	-	-	-	17,629	(17,629)		-
80506		Benefits			-	-	-	-	4,370	(4,370)		-
80506		Classified Temporary			-	-	-	-	4,219	(4,219)		-
80506		District Supplies			-	-	-	-	956	(956)		-
80506		Leased Certified			-	-	-	-	758	(758)		-
80506		Fruchthendler Total			-	-	-	-	27,932	(27,932)		-
80506	Gale											
80506		Added Duty			-	-	-	-	39,558	(39,558)		-
80506		Benefits			-	-	-	-	8,634	(8,634)		-
80506		Classified Temporary			-	-	-	-	3,207	(3,207)		-
80506		District Supplies			-	-	-	-	1,000	(1,000)		-
80506		Leased Certified			-	-	-	-	2,398	(2,398)		-
80506		Substitute Teachers			-	-	-	-	407	(407)		-
80506		Gale Total			-	-	-	-	55,205	(55,205)		-
80506	GATE											
80506		Added Duty			-	-	-	-	27,918	(27,918)		-
80506		Benefits			-	-	-	-	5,760	(5,760)		-
80506		Classified Temporary			-	-	-	-	883	(883)		-
80506		District Supplies			-	-	-	-	990	(990)		-
80506		Leased Certified			-	-	-	-	3,733	(3,733)		-
80506		GATE Total			-	-	-	-	39,283	(39,283)		-
80506	Gridley											
80506		Added Duty			-	-	-	-	36,541	(36,541)		-
80506		Benefits	13,392	-	12,443	-	950	-	20,945	(7,553)	13,392	-
80506		Classified Temporary			-	-	-	-	4,695	(4,695)		-
80506		District Supplies			-	-	-	-	752	(752)		-
80506		Substitutes			987	-	(987)	-	-	-		-
80506		Teacher	44,640	1.00	41,475	1.00	3,165	-	-	44,640	44,640	-

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Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80506		Teacher Salary			-	-	-	-	45,314	(45,314)		-
80506	Gridley Total		58,032	1.00	54,905	1.00	3,128	-	108,248	(50,216)	58,032	-
80506	Grijalva											
80506		Added Duty			-	-	-	-	27,331	(27,331)		-
80506		Benefits			-	-	-	-	6,876	(6,876)		-
80506		Classified Temporary			-	-	-	-	4,810	(4,810)		-
80506		District Supplies			-	-	-	-	999	(999)		-
80506		Substitute Teachers			-	-	-	-	2,239	(2,239)		-
80506	Grijalva Total				-	-	-	-	42,254	(42,254)		-
80506	Health Services											
80506		Benefits			-	-	-	-	10,272	(10,272)		-
80506		Classified Temporary			-	-	-	-	49,778	(49,778)		-
80506		Leased Classified			-	-	-	-	2,101	(2,101)		-
80506	Health Services Total				-	-	-	-	62,151	(62,151)		-
80506	Henry											
80506		Added Duty			-	-	-	-	28,192	(28,192)		-
80506		Benefits			-	-	-	-	8,671	(8,671)		-
80506		Classified Temporary			-	-	-	-	3,821	(3,821)		-
80506		District Supplies			-	-	-	-	993	(993)		-
80506		Leased Certified			-	-	-	-	521	(521)		-
80506		Teacher Salary			-	-	-	-	6,775	(6,775)		-
80506		Substitute Teachers			-	-	-	-	509	(509)		-
80506	Henry Total				-	-	-	-	49,482	(49,482)		-
80506	Holladay											
80506		Added Duty			-	-	-	-	26,565	(26,565)		-
80506		Benefits			-	-	-	-	6,171	(6,171)		-
80506		Classified Temporary			-	-	-	-	3,984	(3,984)		-
80506		District Supplies			-	-	-	-	996	(996)		-
80506		Substitute Teachers			-	-	-	-	305	(305)		-
80506	Holladay Total				-	-	-	-	38,021	(38,021)		-
80506	Hollinger											
80506		Added Duty			-	-	-	-	33,208	(33,208)		-
80506		Benefits	11,940	-	11,790	-	150	-	20,247	(8,307)	11,940	-
80506		Classified Temporary			-	-	-	-	1,395	(1,395)		-
80506		District Supplies			-	-	-	-	999	(999)		-
80506		Teacher	39,800	1.00	39,301	1.00	499	-	-	39,800	39,800	-
80506		Teacher Salary			-	-	-	-	43,700	(43,700)		-
80506	Hollinger Total		51,740	1.00	51,091	1.00	649	-	99,549	(47,809)	51,740	-
80506	Howell											
80506		Added Duty			-	-	-	-	25,481	(25,481)		-
80506		Benefits			-	-	-	-	5,659	(5,659)		-
80506		Classified Temporary			-	-	-	-	2,812	(2,812)		-

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Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80506		District Supplies			-	-	-	-	997	(997)		-
80506	Howell	Total			-	-	-	-	34,948	(34,948)		-
80506	Hudlow											
80506		Added Duty			-	-	-	-	16,875	(16,875)		-
80506		Benefits			-	-	-	-	3,835	(3,835)		-
80506		Classified Temporary			-	-	-	-	2,301	(2,301)		-
80506		District Supplies			-	-	-	-	639	(639)		-
80506		Instructional Aids			-	-	-	-	200	(200)		-
80506		Leased Certified			-	-	-	-	855	(855)		-
80506	Hudlow	Total			-	-	-	-	24,704	(24,704)		-
80506	Hughes											
80506		Added Duty			-	-	-	-	34,294	(34,294)		-
80506		Benefits			-	-	-	-	7,544	(7,544)		-
80506		Classified Temporary			-	-	-	-	3,326	(3,326)		-
80506		District Supplies			-	-	-	-	421	(421)		-
80506		Substitute Teachers			-	-	-	-	102	(102)		-
80506	Hughes	Total			-	-	-	-	45,686	(45,686)		-
80506	Human Resources											
80506		Employee Training and Professi	1,250	-	1,000	-	250	-	-	1,250	1,250	-
80506		Registration			250	-	(250)	-	-	-		-
80506	Human Resources	Total	1,250	-	1,250	-	-	-	-	1,250	1,250	-
80506	Johnson											
80506		Added Duty			-	-	-	-	18,049	(18,049)		-
80506		Benefits			-	-	-	-	4,766	(4,766)		-
80506		Classified Temporary			-	-	-	-	2,829	(2,829)		-
80506		District Supplies			-	-	-	-	461	(461)		-
80506		Substitute Teachers			-	-	-	-	2,951	(2,951)		-
80506	Johnson	Total			-	-	-	-	29,056	(29,056)		-
80506	Kellond											
80506		Added Duty			-	-	-	-	27,038	(27,038)		-
80506		Benefits			-	-	-	-	6,203	(6,203)		-
80506		Classified Temporary			-	-	-	-	3,975	(3,975)		-
80506		District Supplies			-	-	-	-	849	(849)		-
80506	Kellond	Total			-	-	-	-	38,065	(38,065)		-
80506	Lawrence											
80506		Added Duty			-	-	-	-	5,328	(5,328)		-
80506		Benefits			-	-	-	-	1,802	(1,802)		-
80506		Classified Temporary			-	-	-	-	3,682	(3,682)		-
80506		District Supplies			-	-	-	-	1,000	(1,000)		-
80506	Lawrence	Total			-	-	-	-	11,812	(11,812)		-
80506	Lineweaver											
80506		Added Duty			-	-	-	-	43,771	(43,771)		-

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							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80506		Benefits			-	-	-	-	9,801	(9,801)		-
80506		Classified Temporary			-	-	-	-	4,929	(4,929)		-
80506		District Supplies			-	-	-	-	979	(979)		-
80506		Substitute Teachers			-	-	-	-	305	(305)		-
80506		Lineweaver Total			-	-	-	-	59,786	(59,786)		-
80506	Lynn/Urquides											
80506		Added Duty			-	-	-	-	9,474	(9,474)		-
80506		Benefits			-	-	-	-	2,450	(2,450)		-
80506		Classified Temporary			-	-	-	-	2,776	(2,776)		-
80506		District Supplies			-	-	-	-	413	(413)		-
80506		Lynn/Urquides Total			-	-	-	-	15,113	(15,113)		-
80506	Magee											
80506		Added Duty			-	-	-	-	6,130	(6,130)		-
80506		Behavior Intervention Monitor			21,454	1.00	(21,454)	(1.00)	-	-		-
80506		Behavior Intervention Specialist	21,668	1.00	-	-	21,668	1.00	-	21,668	21,668	-
80506		Benefits	35,020	-	34,482	-	538	-	39,370	(4,350)	35,020	-
80506		Classified Salary			-	-	-	-	21,127	(21,127)		-
80506		Classified Temporary			-	-	-	-	4,703	(4,703)		-
80506		District Supplies			-	-	-	-	999	(999)		-
80506		Substitutes	1,000	-	2,000	-	(1,000)	-	-	1,000	1,000	-
80506		Teacher	37,299	1.00	36,800	1.00	499	-	-	37,299	37,299	-
80506		Teacher DAEP	57,767	1.00	57,267	1.00	500	-	-	57,767	57,767	-
80506		Teacher Salary			-	-	-	-	97,166	(97,166)		-
80506		Substitute Teachers			-	-	-	-	1,630	(1,630)		-
80506		Magee Total	152,754	3.00	152,003	3.00	752	-	171,125	(18,370)	152,754	-
80506	Maldonado											
80506		Benefits			-	-	-	-	288	(288)		-
80506		Classified Temporary			-	-	-	-	1,439	(1,439)		-
80506		Maldonado Total			-	-	-	-	1,727	(1,727)		-
80506	Mansfeld											
80506		Added Duty			-	-	-	-	37,238	(37,238)		-
80506		Benefits	13,530	-	12,210	-	1,320	-	10,775	2,755	13,530	-
80506		Classified Temporary			-	-	-	-	4,795	(4,795)		-
80506		District Supplies			-	-	-	-	1,000	(1,000)		-
80506		Teacher	45,101	1.00	40,700	1.00	4,401	-	-	45,101	45,101	-
80506		Teacher Salary			-	-	-	-	8,060	(8,060)		-
80506		Mansfeld Total	58,631	1.00	52,910	1.00	5,721	-	61,868	(3,237)	58,631	-
80506	Manzo											
80506		Benefits			-	-	-	-	199	(199)		-
80506		Classified Temporary			-	-	-	-	995	(995)		-
80506		District Supplies			-	-	-	-	972	(972)		-
80506		Leased Classified			-	-	-	-	1,644	(1,644)		-



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Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80506		Manzo Total			-	-	-	-	3,810	(3,810)		-
80506		Marshall										
80506		Added Duty			-	-	-	-	27,127	(27,127)		-
80506		Benefits			-	-	-	-	6,259	(6,259)		-
80506		Classified Temporary			-	-	-	-	2,644	(2,644)		-
80506		District Supplies			-	-	-	-	609	(609)		-
80506		Substitute Teachers			-	-	-	-	1,526	(1,526)		-
80506		Marshall Total			-	-	-	-	38,166	(38,166)		-
80506		Mary Belle McCorkle K-8										
80506		Added Duty			-	-	-	-	33,498	(33,498)		-
80506		Benefits			-	-	-	-	7,362	(7,362)		-
80506		Classified Temporary			-	-	-	-	2,343	(2,343)		-
80506		District Supplies			-	-	-	-	998	(998)		-
80506		Substitute Teachers			-	-	-	-	967	(967)		-
80506		Mary Belle McCorkle K-8 Total			-	-	-	-	45,168	(45,168)		-
80506		Mary Meredith										
80506		Benefits			-	-	-	-	387	(387)		-
80506		Classified Temporary			-	-	-	-	1,934	(1,934)		-
80506		Mary Meredith Total			-	-	-	-	2,321	(2,321)		-
80506		Mexican American										
80506		Added Duty			-	-	-	-	13,247	(13,247)		-
80506		Added Duty- Certified Academic Tutor	25,200	-	-	-	25,200	-	-	25,200	25,200	-
80506		Administrative Assistant	12,030	0.34	11,911	0.34	119	-	-	12,030	12,030	-
80506		Behavioral Specialist	18,081	0.50	18,063	0.50	18	-	-	18,081	18,081	-
80506		Benefits	58,358	-	48,789	-	9,569	-	46,616	11,742	58,358	-
80506		Certified Academic Tutor			25,200	-	(25,200)	-	-	-	-	-
80506		Classified Salary			-	-	-	-	104,194	(104,194)		-
80506		Classified Temporary			-	-	-	-	23,318	(23,318)		-
80506		College Mentors	30,300	-	30,000	-	300	-	-	30,300	30,300	-
80506		Director	28,894	0.34	28,608	0.34	286	-	-	28,894	28,894	-
80506		Mileage	1,000	-	1,000	-	-	-	-	1,000	1,000	-
80506		Overtime			-	-	-	-	173	(173)		-
80506		Program Specialist	98,522	2.67	97,546	2.67	975	-	-	98,522	98,522	-
80506		Administrator Salary			-	-	-	-	28,324	(28,324)		-
80506		Mexican American Total	272,384	3.85	261,116	3.85	11,267	-	215,872	56,512	272,384	-
80506		Miles E										
80506		Added Duty			-	-	-	-	21,392	(21,392)		-
80506		Benefits			-	-	-	-	5,222	(5,222)		-
80506		Classified Temporary			-	-	-	-	4,875	(4,875)		-
80506		District Supplies			-	-	-	-	979	(979)		-
80506		Miles E Total			-	-	-	-	32,468	(32,468)		-
80506		Miller										

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							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80506		Added Duty			-	-	-	-	26,958	(26,958)		-
80506		Benefits			-	-	-	-	6,163	(6,163)		-
80506		Classified Temporary			-	-	-	-	3,858	(3,858)		-
80506		District Supplies			-	-	-	-	998	(998)		-
80506		Miller Total			-	-	-	-	37,977	(37,977)		-
80506		Mission View										
80506		Added Duty			-	-	-	-	30,436	(30,436)		-
80506		Benefits			-	-	-	-	6,648	(6,648)		-
80506		Classified Temporary			-	-	-	-	2,805	(2,805)		-
80506		District Supplies			-	-	-	-	1,019	(1,019)		-
80506		Mission View Total			-	-	-	-	40,909	(40,909)		-
80506		Morgan Maxwell										
80506		Added Duty			-	-	-	-	193	(193)		-
80506		Benefits			-	-	-	-	496	(496)		-
80506		Classified Temporary			-	-	-	-	2,286	(2,286)		-
80506		District Supplies			-	-	-	-	1,000	(1,000)		-
80506		Morgan Maxwell Total			-	-	-	-	3,975	(3,975)		-
80506	MTSS											
80506		Benefits	18,166	-	17,627	-	540	-	14,424	3,743	18,166	-
80506		Classified Salary			-	-	-	-	58,767	(58,767)		-
80506		Program Coordinator - MTSS	60,554	1.00	58,756	1.00	1,799	-	-	60,554	60,554	-
80506		MTSS Total	78,721	1.00	76,382	1.00	2,338	-	73,191	5,530	78,721	-
80506		Myers/Ganoung										
80506		Added Duty			-	-	-	-	11,356	(11,356)		-
80506		Benefits			-	-	-	-	2,904	(2,904)		-
80506		Classified Temporary			-	-	-	-	3,167	(3,167)		-
80506		District Supplies			-	-	-	-	937	(937)		-
80506		Leased Certified			-	-	-	-	4,495	(4,495)		-
80506		Myers/Ganoung Total			-	-	-	-	22,858	(22,858)		-
80506	Naylor											
80506		Added Duty			-	-	-	-	34,294	(34,294)		-
80506		Benefits	14,340	-	12,390	-	1,950	-	12,239	2,101	14,340	-
80506		Classified Temporary			-	-	-	-	3,291	(3,291)		-
80506		District Supplies			-	-	-	-	898	(898)		-
80506		Teacher	47,800	1.00	41,301	1.00	6,499	-	-	47,800	47,800	-
80506		Teacher Salary			-	-	-	-	45,725	(45,725)		-
80506		Naylor Total	62,140	1.00	53,691	1.00	8,449	-	96,448	(34,308)	62,140	-
80506	Ochoa											
80506		Added Duty			-	-	-	-	7,475	(7,475)		-
80506		Benefits			-	-	-	-	2,484	(2,484)		-
80506		Classified Temporary			-	-	-	-	4,845	(4,845)		-
80506		District Supplies			-	-	-	-	996	(996)		-

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Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80506		Substitute Teachers			-	-	-	-	102	(102)		-
80506	Ochoa Total				-	-	-	-	15,901	(15,901)		-
80506	Oyama											
80506		Added Duty			-	-	-	-	38,130	(38,130)		-
80506		Benefits			-	-	-	-	8,557	(8,557)		-
80506		Classified Temporary			-	-	-	-	4,656	(4,656)		-
80506		District Supplies			-	-	-	-	994	(994)		-
80506	Oyama Total				-	-	-	-	52,338	(52,338)		-
80506	Palo Verde											
80506		Added Duty			-	-	-	-	92,680	(92,680)		-
80506		Benefits	11,040	-	15,390	-	(4,350)	-	37,667	(26,627)	11,040	-
80506		Classified Temporary			-	-	-	-	7,708	(7,708)		-
80506		Leased Classified			-	-	-	-	788	(788)		-
80506		Overtime			-	-	-	-	1,318	(1,318)		-
80506		Teacher	36,800	1.00	51,301	1.00	(14,501)	-	-	36,800	36,800	-
80506		Teacher Salary			-	-	-	-	57,725	(57,725)		-
80506	Palo Verde Total		47,840	1.00	66,691	1.00	(18,851)	-	197,885	(150,045)	47,840	-
80506	Pistor											
80506		Added Duty			-	-	-	-	49,320	(49,320)		-
80506		Benefits	11,790	-	11,820	-	(30)	-	22,333	(10,543)	11,790	-
80506		Classified Temporary			-	-	-	-	4,077	(4,077)		-
80506		District Supplies			-	-	-	-	1,000	(1,000)		-
80506		Substitutes			985	-	(985)	-	-	-		-
80506		Teacher	39,301	1.00	38,800	1.00	501	-	-	39,301	39,301	-
80506		Teacher Salary			-	-	-	-	43,200	(43,200)		-
80506		Substitute Teachers			-	-	-	-	1,119	(1,119)		-
80506	Pistor Total		51,091	1.00	51,605	1.00	(514)	-	121,049	(69,957)	51,091	-
80506	Project More											
80506		Added Duty			-	-	-	-	20,931	(20,931)		-
80506		Behavior Intervention Monitor			21,251	1.00	(21,251)	(1.00)	-	-		-
80506		Behavior Intervention Specialist	21,464	1.00	-	-	21,464	1.00	-	21,464	21,464	-
80506		Benefits	102,429	-	77,743	-	24,686	-	94,475	7,954	102,429	-
80506		Classified Salary			-	-	-	-	54,325	(54,325)		-
80506		Classified Temporary			-	-	-	-	1,991	(1,991)		-
80506		Overtime			-	-	-	-	225	(225)		-
80506		Student Success Specialist	33,501	1.00	33,448	1.00	53	-	-	33,501	33,501	-
80506		Substitutes	3,000	-	3,000	-	-	-	-	3,000	3,000	-
80506		Teacher	78,449	1.80	79,000	1.80	(551)	-	-	78,449	78,449	-
80506		Teacher DAEP	208,017	4.00	206,017	4.00	2,000	-	-	208,017	208,017	-
80506		Teacher Salary			-	-	-	-	261,044	(261,044)		-
80506	Project More Total		446,860	7.80	420,459	7.80	26,401	-	432,991	13,869	446,860	-
80506	Pueblo											

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Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80506		Added Duty			-	-	-	-	103,661	(103,661)		-
80506		Benefits	13,140	-	12,990	-	150	-	38,825	(25,685)	13,140	-
80506		Classified Temporary			-	-	-	-	7,390	(7,390)		-
80506		Overtime			-	-	-	-	2,041	(2,041)		-
80506		Teacher	43,799	1.00	43,300	1.00	499	-	-	43,799	43,799	-
80506		Teacher Salary			-	-	-	-	50,638	(50,638)		-
80506		Substitute Teachers			-	-	-	-	102	(102)		-
80506		Pueblo Total	56,939	1.00	56,290	1.00	649	-	202,656	(145,717)	56,939	-
80506		Pueblo Gardens										
80506		Benefits			-	-	-	-	761	(761)		-
80506		Classified Temporary			-	-	-	-	3,754	(3,754)		-
80506		Leased Certified			-	-	-	-	3,060	(3,060)		-
80506		Substitute Teachers			-	-	-	-	51	(51)		-
80506		Pueblo Gardens Total			-	-	-	-	7,626	(7,626)		-
80506		Region 1										
80506		District Supplies			-	-	-	-	61,449	(61,449)		-
80506		Region 1 Total			-	-	-	-	61,449	(61,449)		-
80506		Rincon										
80506		Added Duty			-	-	-	-	91,330	(91,330)		-
80506		Benefits	10,332	-	13,868	-	(3,537)	-	31,801	(21,469)	10,332	-
80506		Classified Temporary			-	-	-	-	7,029	(7,029)		-
80506		Overtime			-	-	-	-	150	(150)		-
80506		Teacher	34,439	0.80	46,228	1.00	(11,789)	(0.20)	-	34,439	34,439	-
80506		Teacher Salary			-	-	-	-	36,810	(36,810)		-
80506		Substitute Teachers			-	-	-	-	1,526	(1,526)		-
80506		Rincon Total	44,771	0.80	60,096	1.00	(15,326)	(0.20)	168,645	(123,874)	44,771	-
80506		Robins										
80506		Added Duty			-	-	-	-	32,853	(32,853)		-
80506		Benefits			-	-	-	-	7,264	(7,264)		-
80506		Classified Temporary			-	-	-	-	3,469	(3,469)		-
80506		District Supplies			-	-	-	-	1,000	(1,000)		-
80506		Robins Total			-	-	-	-	44,586	(44,586)		-
80506		Robison										
80506		Added Duty			-	-	-	-	2,922	(2,922)		-
80506		Benefits			-	-	-	-	966	(966)		-
80506		Classified Temporary			-	-	-	-	1,910	(1,910)		-
80506		District Supplies			-	-	-	-	998	(998)		-
80506		Robison Total			-	-	-	-	6,797	(6,797)		-
80506		Rose										
80506		Added Duty			-	-	-	-	21,796	(21,796)		-
80506		Benefits			-	-	-	-	4,914	(4,914)		-
80506		Classified Temporary			-	-	-	-	2,772	(2,772)		-

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Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80506		District Supplies			-	-	-	-	974	(974)		-
80506	Rose Total				-	-	-	-	30,456	(30,456)		-
80506	Roskruge											
80506		Added Duty			-	-	-	-	3,472	(3,472)		-
80506		Benefits			-	-	-	-	1,368	(1,368)		-
80506		Classified Temporary			-	-	-	-	2,759	(2,759)		-
80506		District Supplies			-	-	-	-	997	(997)		-
80506		Substitute Teachers			-	-	-	-	611	(611)		-
80506	Roskruge Total				-	-	-	-	9,207	(9,207)		-
80506	Sabino											
80506		Added Duty			-	-	-	-	38,754	(38,754)		-
80506		Benefits	13,512	-	12,555	-	957	-	21,726	(8,214)	13,512	-
80506		Overtime			-	-	-	-	68	(68)		-
80506		Substitutes			1,000	-	(1,000)	-	104	(104)		-
80506		Teacher	45,039	1.00	41,849	1.00	3,190	-	-	45,039	45,039	-
80506		Teacher Salary			-	-	-	-	48,250	(48,250)		-
80506	Sabino Total		58,551	1.00	55,404	1.00	3,147	-	108,901	(50,350)	58,551	-
80506	Safford											
80506		Added Duty			-	-	-	-	26,778	(26,778)		-
80506		Benefits	11,340	-	12,090	-	(750)	-	20,287	(8,947)	11,340	-
80506		Classified Temporary			-	-	-	-	2,747	(2,747)		-
80506		District Supplies			-	-	-	-	910	(910)		-
80506		Teacher	37,800	1.00	40,301	1.00	(2,501)	-	-	37,800	37,800	-
80506		Teacher Salary			-	-	-	-	44,700	(44,700)		-
80506	Safford Total		49,140	1.00	52,391	1.00	(3,251)	-	95,422	(46,282)	49,140	-
80506	Sahuaro											
80506		Added Duty			-	-	-	-	79,892	(79,892)		-
80506		Benefits	11,940	-	11,790	-	150	-	30,368	(18,428)	11,940	-
80506		Classified Temporary			-	-	-	-	4,541	(4,541)		-
80506		Overtime			-	-	-	-	338	(338)		-
80506		Substitutes			985	-	(985)	-	-	-		-
80506		Teacher	39,800	1.00	39,301	1.00	499	-	-	39,800	39,800	-
80506		Teacher Salary			-	-	-	-	45,700	(45,700)		-
80506	Sahuaro Total		51,740	1.00	52,076	1.00	(336)	-	160,839	(109,099)	51,740	-
80506	Santa Rita											
80506		Added Duty			-	-	-	-	15,892	(15,892)		-
80506		Benefits	15,090	-	14,940	-	150	-	20,142	(5,052)	15,090	-
80506		Classified Temporary			-	-	-	-	3,398	(3,398)		-
80506		Overtime			-	-	-	-	53	(53)		-
80506		Substitutes			1,000	-	(1,000)	-	-	-		-
80506		Teacher	50,301	1.00	49,800	1.00	501	-	-	50,301	50,301	-
80506		Teacher Salary			-	-	-	-	56,200	(56,200)		-

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Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80506		Santa Rita Total	65,391	1.00	65,740	1.00	(349)	-	95,684	(30,293)	65,391	-
80506		School Safety/Security										
80506		Benefits			-	-	-	-	8,302	(8,302)		-
80506		Classified Temporary			-	-	-	-	41,508	(41,508)		-
80506		Leased Classified			-	-	-	-	1,546	(1,546)		-
80506		School Safety/Security Total			-	-	-	-	51,356	(51,356)		-
80506		Secrist										
80506		Added Duty			-	-	-	-	16,577	(16,577)		-
80506		Benefits	12,540	-	12,390	-	150	-	18,842	(6,302)	12,540	-
80506		Classified Temporary			-	-	-	-	1,845	(1,845)		-
80506		District Supplies			-	-	-	-	999	(999)		-
80506		Substitutes			1,000	-	(1,000)	-	-	-		-
80506		Teacher	41,800	1.00	41,301	1.00	499	-	-	41,800	41,800	-
80506		Teacher Salary			-	-	-	-	45,700	(45,700)		-
80506		Substitute Teachers			-	-	-	-	2,239	(2,239)		-
80506		Secrist Total	54,340	1.00	54,691	1.00	(351)	-	86,201	(31,861)	54,340	-
80506		Sewell										
80506		Added Duty			-	-	-	-	21,689	(21,689)		-
80506		Benefits			-	-	-	-	5,183	(5,183)		-
80506		Classified Temporary			-	-	-	-	3,512	(3,512)		-
80506		District Supplies			-	-	-	-	958	(958)		-
80506		Substitute Teachers			-	-	-	-	712	(712)		-
80506		Sewell Total			-	-	-	-	32,055	(32,055)		-
80506		Soleng Tom										
80506		Added Duty			-	-	-	-	31,491	(31,491)		-
80506		Benefits			-	-	-	-	7,116	(7,116)		-
80506		Classified Temporary			-	-	-	-	2,667	(2,667)		-
80506		District Supplies			-	-	-	-	999	(999)		-
80506		Substitute Teachers			-	-	-	-	1,425	(1,425)		-
80506		Soleng Tom Total			-	-	-	-	43,698	(43,698)		-
80506		Steele										
80506		Added Duty			-	-	-	-	26,091	(26,091)		-
80506		Benefits			-	-	-	-	6,083	(6,083)		-
80506		Classified Temporary			-	-	-	-	4,324	(4,324)		-
80506		District Supplies			-	-	-	-	989	(989)		-
80506		Steele Total			-	-	-	-	37,486	(37,486)		-
80506		Student Relations										
80506		District Supplies			-	-	-	-	1,078	(1,078)		-
80506		Student Relations Total			-	-	-	-	1,078	(1,078)		-
80506		Teenage Parent										
80506		Added Duty			-	-	-	-	3,518	(3,518)		-
80506		Benefits	36,180	-	45,600	-	(9,420)	-	40,647	(4,467)	36,180	-

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							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80506		Teacher	120,601	3.00	157,400	3.00	(36,799)	-	-	120,601	120,601	-
80506		Teacher			13,200	-	(13,200)	-	-	-	-	-
80506		Teacher Salary			-	-	-	-	134,871	(134,871)		-
80506		Substitute Teachers			-	-	-	-	391	(391)		-
80506		Teenage Parent Total	156,781	3.00	216,200	3.00	(59,419)	-	179,426	(22,645)	156,781	-
80506	Tolson											
80506		Added Duty			-	-	-	-	20,260	(20,260)		-
80506		Benefits			-	-	-	-	4,573	(4,573)		-
80506		Classified Temporary			-	-	-	-	2,604	(2,604)		-
80506		District Supplies			-	-	-	-	308	(308)		-
80506		Leased Classified			-	-	-	-	792	(792)		-
80506		Tolson Total			-	-	-	-	28,537	(28,537)		-
80506	Tucson											
80506		Added Duty			-	-	-	-	131,263	(131,263)		-
80506		Benefits	14,040	-	13,890	-	150	-	45,690	(31,650)	14,040	-
80506		Classified Temporary			-	-	-	-	14,684	(14,684)		-
80506		Leased Classified			-	-	-	-	801	(801)		-
80506		Overtime			-	-	-	-	452	(452)		-
80506		Teacher	46,801	1.00	46,300	1.00	501	-	-	46,801	46,801	-
80506		Teacher Salary			-	-	-	-	50,700	(50,700)		-
80506		Substitute Teachers			-	-	-	-	1,781	(1,781)		-
80506		Tucson Total	60,841	1.00	60,190	1.00	651	-	245,370	(184,529)	60,841	-
80506	Tully											
80506		Added Duty			-	-	-	-	5,577	(5,577)		-
80506		Benefits			-	-	-	-	1,539	(1,539)		-
80506		Classified Temporary			-	-	-	-	1,811	(1,811)		-
80506		Substitute Teachers			-	-	-	-	305	(305)		-
80506		Tully Total			-	-	-	-	9,232	(9,232)		-
80506	TUSD Distance Learning Program											
80506		Added Duty			-	-	-	-	6,309	(6,309)		-
80506		Benefits	6,696	-	32,261	-	(25,565)	-	14,412	(7,716)	6,696	-
80506		Teacher	42,040	1.00	107,537	2.00	(65,497)	(1.00)	-	42,040	42,040	-
80506		Teacher Salary			-	-	-	-	54,237	(54,237)		-
80506		TUSD Distance Learning Program Total	48,736	1.00	139,798	2.00	(91,062)	(1.00)	74,959	(26,223)	48,736	-
80506	Utterback											
80506		Added Duty			-	-	-	-	586	(586)		-
80506		Benefits	14,490	-	14,340	-	150	-	15,638	(1,149)	14,490	-
80506		Classified Temporary			-	-	-	-	5,112	(5,112)		-
80506		District Supplies			-	-	-	-	913	(913)		-
80506		Teacher	48,299	1.00	47,800	1.00	499	-	-	48,299	48,299	-
80506		Teacher Salary			-	-	-	-	53,189	(53,189)		-
80506		Substitute Teachers			-	-	-	-	1,755	(1,755)		-

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Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80506		Utterback Total	62,789	1.00	62,140	1.00	649	-	77,193	(14,404)	62,789	-
80506	Vail											
80506		Added Duty			-	-	-	-	31,611	(31,611)		-
80506		Benefits	13,032	-	12,105	-	927	-	20,039	(7,006)	13,032	-
80506		Classified Temporary			-	-	-	-	4,356	(4,356)		-
80506		District Supplies			-	-	-	-	983	(983)		-
80506		Teacher	43,441	1.00	40,351	1.00	3,090	-	-	43,441	43,441	-
80506		Teacher Salary			-	-	-	-	44,750	(44,750)		-
80506		Substitute Teachers			-	-	-	-	416	(416)		-
80506	Vail Total		56,473	1.00	52,456	1.00	4,017	-	102,155	(45,681)	56,473	-
80506	Valencia											
80506		Added Duty			-	-	-	-	2,636	(2,636)		-
80506		Benefits	13,272	-	12,060	-	1,212	-	10,962	2,310	13,272	-
80506		Classified Temporary			-	-	-	-	1,801	(1,801)		-
80506		District Supplies			-	-	-	-	343	(343)		-
80506		Substitutes			987	-	(987)	-	-	-		-
80506		Teacher	44,240	1.00	39,599	1.00	4,641	-	-	44,240	44,240	-
80506		Teacher Salary			-	-	-	-	40,870	(40,870)		-
80506		Substitute Teachers			-	-	-	-	1,268	(1,268)		-
80506	Valencia Total		57,512	1.00	52,646	1.00	4,866	-	57,880	(368)	57,512	-
80506	Van Buskirk											
80506		Added Duty			-	-	-	-	2,705	(2,705)		-
80506		Benefits			-	-	-	-	901	(901)		-
80506		Classified Temporary			-	-	-	-	1,801	(1,801)		-
80506		District Supplies			-	-	-	-	434	(434)		-
80506	Van Buskirk Total				-	-	-	-	5,841	(5,841)		-
80506	Vesey											
80506		Added Duty			-	-	-	-	6,263	(6,263)		-
80506		Benefits			-	-	-	-	1,955	(1,955)		-
80506		Classified Temporary			-	-	-	-	2,802	(2,802)		-
80506		District Supplies			-	-	-	-	993	(993)		-
80506		Substitute Teachers			-	-	-	-	712	(712)		-
80506	Vesey Total				-	-	-	-	12,726	(12,726)		-
80506	Wakefield											
80506		Added Duty			-	-	-	-	11,988	(11,988)		-
80506		Benefits			-	-	-	-	2,937	(2,937)		-
80506		Classified Temporary			-	-	-	-	2,695	(2,695)		-
80506		District Supplies			-	-	-	-	988	(988)		-
80506	Wakefield Total				-	-	-	-	18,608	(18,608)		-
80506	Warren											
80506		Added Duty			-	-	-	-	24,642	(24,642)		-
80506		Benefits			-	-	-	-	5,562	(5,562)		-



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							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80506		Classified Temporary			-	-	-	-	3,065	(3,065)		-
80506		District Supplies			-	-	-	-	745	(745)		-
80506		Substitute Teachers			-	-	-	-	102	(102)		-
80506		Warren Total			-	-	-	-	34,116	(34,116)		-
80506		Wheeler										
80506		Added Duty			-	-	-	-	35,937	(35,937)		-
80506		Benefits			-	-	-	-	8,430	(8,430)		-
80506		Classified Temporary			-	-	-	-	6,111	(6,111)		-
80506		District Supplies			-	-	-	-	998	(998)		-
80506		Substitute Teachers			-	-	-	-	102	(102)		-
80506		Wheeler Total			-	-	-	-	51,578	(51,578)		-
80506		White										
80506		Added Duty			-	-	-	-	39,133	(39,133)		-
80506		Benefits			-	-	-	-	9,263	(9,263)		-
80506		Classified Temporary			-	-	-	-	6,264	(6,264)		-
80506		District Supplies			-	-	-	-	999	(999)		-
80506		Substitute Teachers			-	-	-	-	916	(916)		-
80506		White Total			-	-	-	-	56,574	(56,574)		-
80506		Whitmore										
80506		Added Duty			-	-	-	-	6,357	(6,357)		-
80506		Benefits			-	-	-	-	2,209	(2,209)		-
80506		Classified Temporary			-	-	-	-	4,686	(4,686)		-
80506		District Supplies			-	-	-	-	995	(995)		-
80506		Whitmore Total			-	-	-	-	14,247	(14,247)		-
80506		Wright										
80506		Added Duty			-	-	-	-	24,919	(24,919)		-
80506		Benefits			-	-	-	-	5,535	(5,535)		-
80506		Classified Temporary			-	-	-	-	2,758	(2,758)		-
80506		District Supplies			-	-	-	-	996	(996)		-
80506		Wright Total			-	-	-	-	34,209	(34,209)		-
80506		#N/A										
80506		Added Duty			-	-	-	-	21,796	(21,796)		-
80506		Benefits			-	-	-	-	5,161	(5,161)		-
80506		Classified Temporary			-	-	-	-	1,877	(1,877)		-
80506		#N/A Total			-	-	-	-	28,833	(28,833)		-
80506		<b>V.6 Dropout Prevention and Retention Plan Total</b>	<b>3,308,594</b>	<b>57.10</b>	<b>3,498,703</b>	<b>58.80</b>	<b>(190,109)</b>	<b>(1.70)</b>	<b>7,574,853</b>	<b>(4,266,258)</b>	<b>3,308,594</b>	<b>-</b>
80508												
80508		<b>V.8 CRC and Student Engagement PD</b>										
80508		Bloom										
80508		Benefits			-	-	-	-	7,705	(7,705)		-
80508		Teacher Salary			-	-	-	-	25,980	(25,980)		-
80508		Bloom Total			-	-	-	-	33,685	(33,685)		-

TUCSON UNIFIED SCHOOL DISTRICT  
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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80508		Culturally Responsive Pedagogy & Instruction										
80508		Benefits	18,516	-	18,153	-	363	-	15,145	3,371	18,516	-
80508		Classified Salary			-	-	-	-	22,830	(22,830)		-
80508		Consultants - Natl Panel			30,500	-	(30,500)	-	-	-		-
80508		Consultants - SICRE			28,500	-	(28,500)	-	-	-		-
80508		Coordinator	27,013	0.40	26,483	0.40	530	-	-	27,013	27,013	-
80508		Director	34,708	0.40	34,027	0.40	681	-	-	34,708	34,708	-
80508		District Supplies	6,000	-	-	-	6,000	-	5,605	395	6,000	-
80508		District Supplies - PD			4,000	-	(4,000)	-	-	-		-
80508		District Supplies - Classroom			2,000	-	(2,000)	-	-	-		-
80508		Enrichment Instructor- Hourly	-	-	35,000	-	(35,000)	-	-	-		-
80508		Mileage	5,000	-	7,000	-	(2,000)	-	248	4,752	5,000	-
80508		Professional/Educational Contr			-	-	-	-	28,400	(28,400)		-
80508		SICRE & National Panel	39,000	-	-	-	39,000	-	-	39,000	39,000	-
80508		Substitutes	2,500	-	-	-	2,500	-	-	2,500	2,500	-
80508		Substitutes - CR Events			5,000	-	(5,000)	-	-	-		-
80508		Substitute Teachers			-	-	-	-	104	(104)		-
80508		Administrator Salary			-	-	-	-	33,992	(33,992)		-
80508		Culturally Responsive Pedagogy & Instruction	132,736	0.80	190,663	0.80	(57,927)	-	106,324	26,412	132,736	-
80508		Curriculum Development										
80508		Administrative Assistant	3,229	0.08	3,119	0.08	109	-	-	3,229	3,229	-
80508		Benefits	969	-	936	-	33	-	1,127	(159)	969	-
80508		Classified Salary			-	-	-	-	3,117	(3,117)		-
80508		Overtime			-	-	-	-	319	(319)		-
80508		Curriculum Development Total	4,197	0.08	4,055	0.08	142	-	4,564	(367)	4,197	-
80508		Wheeler										
80508		Benefits			-	-	-	-	5,137	(5,137)		-
80508		Teacher Salary			-	-	-	-	17,320	(17,320)		-
80508		Wheeler Total			-	-	-	-	22,457	(22,457)		-
80508		Whitmore										
80508		Benefits			-	-	-	-	1,350	(1,350)		-
80508		Teacher Salary			-	-	-	-	4,530	(4,530)		-
80508		Whitmore Total			-	-	-	-	5,880	(5,880)		-
<b>80508</b>		<b>V.8 CRC and Student Engagement PD Total</b>	<b>136,934</b>	<b>0.88</b>	<b>194,718</b>	<b>0.88</b>	<b>(57,785)</b>	<b>-</b>	<b>172,909</b>	<b>(35,976)</b>	<b>136,934</b>	<b>-</b>
80509												
<b>80509</b>		<b>V.9 Multicultural Curriculum</b>										
80509	Cragin											
80509		Benefits			-	-	-	-	9,080	(9,080)		-
80509		Teacher Salary			-	-	-	-	28,487	(28,487)		-
80509		Cragin Total			-	-	-	-	37,567	(37,567)		-
80509		Curriculum & Instruction										
80509		Professional/Educational Contr	20,000	-	-	-	20,000	-	-	20,000	20,000	-

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80509		Professional/Educational Contri.			25,000	-	(25,000)	-	-	-	-	-
80509		Curriculum & Instruction Total	20,000	-	25,000	-	(5,000)	-	-	20,000	20,000	-
80509		Curriculum Development										
80509		Administrative Assistant	3,632	0.09	3,510	0.09	122	-	-	3,632	3,632	-
80509		Benefits	1,090	-	1,053	-	37	-	1,268	(179)	1,090	-
80509		Classified Salary			-	-	-	-	3,507	(3,507)		-
80509		Employees Training			3,000	-	(3,000)	-	-	-		-
80509		Overtime			-	-	-	-	359	(359)		-
80509		Training Registration Costs	2,540	-	-	-	2,540	-	-	2,540	2,540	-
80509		Curriculum Development Total	7,262	0.09	7,563	0.09	(301)	-	5,135	2,128	7,262	-
80509		Fine Arts										
80509		Administrative Assistant			18,382	0.50	(18,382)	(0.50)	-	-		-
80509		Benefits	195,386	-	191,709	-	3,678	-	192,267	3,120	195,386	-
80509		Cataloguer Lead			15,864	0.50	(15,864)	(0.50)	-	-		-
80509		Classified Salary			-	-	-	-	547,284	(547,284)		-
80509		Curator Artifacts - Exhibits			23,552	0.50	(23,552)	(0.50)	-	-		-
80509		Curator Asst-Artifact/Exhibit			16,976	0.50	(16,976)	(0.50)	-	-		-
80509		Curators/Administrative Asst	60,089	1.50	-	-	60,089	1.50	-	60,089	60,089	-
80509		Director	34,998	0.50	34,748	0.50	250	-	-	34,998	34,998	-
80509		District Supplies	10,000	-	-	-	10,000	-	-	10,000	10,000	-
80509		EMC - Leading Library Associate/Cata	16,181	0.50	-	-	16,181	0.50	-	16,181	16,181	-
80509		Instrumental Repair Techs	40,666	1.00	-	-	40,666	1.00	-	40,666	40,666	-
80509		Leased Certified			-	-	-	-	40,625	(40,625)		-
80509		Music Instr Repair Tech			39,869	1.00	(39,869)	(1.00)	-	-		-
80509		Nontechnology Related Repairs	10,000	-	10,000	-	-	-	-	10,000	10,000	-
80509		OMA Design Team Artist	446,686	8.50	437,929	8.50	8,757	-	-	446,686	446,686	-
80509		Overtime			-	-	-	-	1,490	(1,490)		-
80509		Repair and Maintenance Service			-	-	-	-	8,812	(8,812)		-
80509		Teacher Salary			-	-	-	-	111,482	(111,482)		-
80509		Teacher Salary (OMA AIS)	87,432	1.95	86,457	1.95	975	-	-	87,432	87,432	-
80509		Teaching Supplies			10,000	-	(10,000)	-	-	-		-
80509		Fine Arts Total	901,438	13.95	885,486	13.95	15,953	-	901,960	(522)	901,438	-
80509		Fruchthendler										
80509		Benefits	12,390	-	12,240	-	150	-	14,490	(2,099)	12,390	-
80509		Teacher Salary			-	-	-	-	44,700	(44,700)		-
80509		Teacher Salary (OMA AIS)	41,301	1.00	40,801	1.00	500	-	-	41,301	41,301	-
80509		Fruchthendler Total	53,691	1.00	53,041	1.00	650	-	59,190	(5,498)	53,691	-
80509		Howell										
80509		Benefits	11,640	-	11,490	-	150	-	14,880	(3,240)	11,640	-
80509		Teacher Salary			-	-	-	-	44,200	(44,200)		-
80509		Teacher Salary (OMA AIS)	38,800	1.00	38,300	1.00	500	-	-	38,800	38,800	-
80509		Howell Total	50,440	1.00	49,790	1.00	650	-	59,080	(8,640)	50,440	-

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80509	Lineweaver											
80509		Benefits	18,584	-	18,374	-	210	-	19,258	(675)	18,584	-
80509		Teacher Salary			-	-	-	-	64,945	(64,945)		-
80509		Teacher Salary (OMA AIS)	61,945	1.40	61,245	1.40	700	-	-	61,945	61,945	-
80509		Lineweaver Total	80,529	1.40	79,619	1.40	910	-	84,203	(3,674)	80,529	-
80509	Maldonado											
80509		Benefits			-	-	-	-	4,090	(4,090)		-
80509		Teacher Salary			-	-	-	-	14,980	(14,980)		-
80509		Maldonado Total			-	-	-	-	19,070	(19,070)		-
80509	Marshall											
80509		Benefits			-	-	-	-	6,750	(6,750)		-
80509		Teacher Salary			-	-	-	-	22,650	(22,650)		-
80509		Marshall Total			-	-	-	-	29,400	(29,400)		-
80509	Multicultural Curriculum											
80509		Added Duty			-	-	-	-	20,944	(20,944)		-
80509		Added Duty Curriculum Writers	2,000	-	-	-	2,000	-	-	2,000	2,000	-
80509		Added Duty PD	13,500	-	-	-	13,500	-	-	13,500	13,500	-
80509		Added Duty PD Classified	1,030	-	-	-	1,030	-	-	1,030	1,030	-
80509		Added Duty Summer PD	5,000	-	-	-	5,000	-	-	5,000	5,000	-
80509		Benefits	62,582	-	60,517	-	2,064	-	42,546	20,035	62,582	-
80509		Classified Salary			-	-	-	-	53,218	(53,218)		-
80509		Consultant Fee			10,000	-	(10,000)	-	-	-		-
80509		Director	88,821	1.00	87,556	1.00	1,265	-	-	88,821	88,821	-
80509		District Supplies	1,000	-	-	-	1,000	-	566	434	1,000	-
80509		Employee Training and Professi	4,000	-	2,000	-	2,000	-	558	3,442	4,000	-
80509		Furniture and Equipment less than \$5	1,200	-	-	-	1,200	-	-	1,200	1,200	-
80509		Instructional Aids	12,400	-	3,000	-	9,400	-	-	12,400	12,400	-
80509		Leased Certified			-	-	-	-	402	(402)		-
80509		MC Books Culture Kit Instructional Aids			10,000	-	(10,000)	-	-	-		-
80509		MC Symposium PD Classified			3,030	-	(3,030)	-	-	-		-
80509		Mileage	900	-	900	-	-	-	-	900	900	-
80509		Overtime			-	-	-	-	94	(94)		-
80509		PDAT			55,000	1.00	(55,000)	(1.00)	-	-		-
80509		Prof Dev Acad Trainer	48,382	1.00	-	-	48,382	1.00	-	48,382	48,382	-
80509		Professional/Educational Contr	4,000	-	-	-	4,000	-	-	4,000	4,000	-
80509		Program Coordinator - Multicultural	57,049	1.00	55,935	1.00	1,114	-	-	57,049	57,049	-
80509		Summer PD			11,000	-	(11,000)	-	-	-		-
80509		Supplies MC			1,000	-	(1,000)	-	-	-		-
80509		Supplies-Technology Related	1,675	-	-	-	1,675	-	-	1,675	1,675	-
80509		Tech Related Hardware & Software less than \$5,000			2,600	-	(2,600)	-	2,040	(2,040)		-
80509		Technology Related Repairs and	400	-	400	-	-	-	429	(29)	400	-
80509		Administrator Salary			-	-	-	-	86,689	(86,689)		-

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**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80509		Multicultural Curriculum Total	303,939	3.00	302,939	3.00	1,000	-	207,486	96,453	303,939	-
80509	Robins											
80509		Benefits			-	-	-	-	547	(547)		-
80509		Teacher Salary			-	-	-	-	2,560	(2,560)		-
80509	Robins	Total			-	-	-	-	3,107	(3,107)		-
80509	Tolson											
80509		Benefits			-	-	-	-	3,506	(3,506)		-
80509		Teacher Salary			-	-	-	-	12,840	(12,840)		-
80509	Tolson	Total			-	-	-	-	16,346	(16,346)		-
80509	Tully											
80509		Benefits	11,763	-	11,613	-	150	-	12,842	(1,079)	11,763	-
80509		Teacher Salary			-	-	-	-	42,609	(42,609)		-
80509		Teacher Salary (OMA AIS)	39,209	1.00	38,709	1.00	500	-	-	39,209	39,209	-
80509	Tully	Total	50,972	1.00	50,322	1.00	650	-	55,450	(4,479)	50,972	-
80509	Van Buskirk											
80509		Benefits	13,567	-	13,417	-	150	-	14,316	(749)	13,567	-
80509		Teacher Salary			-	-	-	-	48,623	(48,623)		-
80509		Teacher Salary (OMA AIS)	45,224	1.00	44,724	1.00	500	-	-	45,224	45,224	-
80509	Van Buskirk	Total	58,791	1.00	58,141	1.00	650	-	62,939	(4,148)	58,791	-
80509	Wheeler											
80509		Benefits	5,346	-	5,286	-	60	-	569	4,777	5,346	-
80509		Teacher Salary			-	-	-	-	2,640	(2,640)		-
80509		Teacher Salary (OMA AIS)	17,820	0.40	17,620	0.40	200	-	-	17,820	17,820	-
80509	Wheeler	Total	23,166	0.40	22,906	0.40	260	-	3,209	19,957	23,166	-
80509	Wright											
80509		Benefits			-	-	-	-	2,167	(2,167)		-
80509		Teacher Salary			-	-	-	-	6,775	(6,775)		-
80509	Wright	Total			-	-	-	-	8,941	(8,941)		-
<b>80509</b>	<b>V.9</b>	<b>Multicultural Curriculum Total</b>	<b>1,550,228</b>	<b>22.84</b>	<b>1,534,807</b>	<b>22.84</b>	<b>15,422</b>	<b>-</b>	<b>1,553,083</b>	<b>(2,854)</b>	<b>1,550,228</b>	<b>-</b>
80510												
<b>80510</b>	<b>V.10</b>	<b>Culturally Relevant Courses</b>										
80510		Culturally Responsive Pedagogy & Instruction										
80510		Added Duty			-	-	-	-	114,537	(114,537)		-
80510		Added Duty Curr Doc Review			12,000	-	(12,000)	-	-	-		-
80510		Added Duty- Curriculum Developer	30,000	-	-	-	30,000	-	-	30,000	30,000	-
80510		Added Duty Lesson Plans			24,634	-	(24,634)	-	-	-		-
80510		Added Duty Summer Institute Participant Pay			46,320	-	(46,320)	-	-	-		-
80510		Added Duty- Summer PD SICRE	58,820	-	-	-	58,820	-	-	58,820	58,820	-
80510		Added Duty Summer Units			12,000	-	(12,000)	-	-	-		-
80510		Added Duty - New Course Curr Dev			8,000	-	(8,000)	-	-	-		-
80510		Administrative Assistant	40,806	1.00	40,006	1.00	800	-	-	40,806	40,806	-
80510		Benefits	176,289	-	160,223	-	16,065	-	144,206	32,082	176,289	-

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Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80510		Classified Salary			-	-	-	-	62,832	(62,832)		-
80510		Director	34,708	0.40	34,027	0.40	681	-	-	34,708	34,708	-
80510		Dues/Membership Fees	5,000	-	7,000	-	(2,000)	-	-	5,000	5,000	-
80510		Employee Training and Professi	5,000	-	-	-	5,000	-	-	5,000	5,000	-
80510		Field Trips	3,000	-	4,000	-	(1,000)	-	-	3,000	3,000	-
80510		Instructional Aids	10,000	-	-	-	10,000	-	11,970	(1,970)	10,000	-
80510		Instructional Aids - Books			13,917	-	(13,917)	-	-	-		-
80510		Leased Certified			-	-	-	-	918	(918)		-
80510		Out-Of-State Travel	15,080	-	-	-	15,080	-	-	15,080	15,080	-
80510		Out-Of-State Travel - AERA			15,080	-	(15,080)	-	-	-		-
80510		Overtime			-	-	-	-	272	(272)		-
80510		Professional Training - Registration			7,000	-	(7,000)	-	-	-		-
80510		Prog Coord of Culturally Resp Ped & I	27,013	0.40	26,483	0.40	530	-	-	27,013	27,013	-
80510		Supplies-Technology Related	1,000	-	1,000	-	-	-	-	1,000	1,000	-
80510		Teacher Salary	-	-	-	-	-	-	370,144	(370,144)	-	-
80510		Teacher Salary - CRPI Dept	445,872	10.00	351,872	8.00	94,000	2.00	-	445,872	445,872	-
80510		Tech Related Hardware & Software le	2,500	-	3,500	-	(1,000)	-	3,524	(1,024)	2,500	-
80510		Technology Related Repairs and			-	-	-	-	59	(59)		-
80510		Administrator Salary			-	-	-	-	33,992	(33,992)		-
80510		Employee Benefits	-	-	-	-	-	-	-	-	-	-
80510		Culturally Responsive Pedagogy & Instruction	855,087	11.80	767,063	9.80	88,024	2.00	742,454	112,633	855,087	-
80510		Curriculum Development										
80510		Administrative Assistant	3,632	0.09	3,510	0.09	122	-	-	3,632	3,632	-
80510		Benefits	1,090	-	1,053	-	37	-	1,268	(179)	1,090	-
80510		Classified Salary			-	-	-	-	3,507	(3,507)		-
80510		Overtime			-	-	-	-	359	(359)		-
80510		Curriculum Development Total	4,722	0.09	4,563	0.09	159	-	5,135	(413)	4,722	-
<b>80510</b>	<b>V.10</b>	<b>Culturally Relevant Courses Total</b>	<b>859,809</b>	<b>11.89</b>	<b>771,626</b>	<b>9.89</b>	<b>88,183</b>	<b>2.00</b>	<b>747,588</b>	<b>112,221</b>	<b>859,809</b>	<b>-</b>
80511												
<b>80511</b>	<b>V.11</b>	<b>Targeted Academic Interventions and Supports</b>										
80511		African American										
80511		Administrative Assistant	4,241	0.13	4,199	0.13	42	-	-	4,241	4,241	-
80511		Advertising			-	-	-	-	2,794	(2,794)		-
80511		Benefits	35,621	-	45,052	-	(9,432)	-	38,973	(3,352)	35,621	-
80511		Classified Salary			-	-	-	-	101,577	(101,577)		-
80511		Diesel Fuel	900	-	-	-	900	-	-	900	900	-
80511		Director	33,061	0.33	32,561	0.33	500	-	-	33,061	33,061	-
80511		District Supplies	1,500	-	1,500	-	-	-	1,458	42	1,500	-
80511		Field Trips Fuel			900	-	(900)	-	-	-		-
80511		Furniture and Equipment less than \$5,000			-	-	-	-	5,472	(5,472)		-
80511		Mileage	1,000	-	1,000	-	-	-	101	899	1,000	-
80511		Overtime			1,000	-	(1,000)	-	340	(340)		-

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Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80511		Professional/Educational Contr	4,000	-	4,000	-	-	-	4,000	4,000	-	
80511		Program Coordinator	56,667	1.00	56,106	1.00	561	-	56,667	56,667	-	
80511		Student Success Coach	57,829	1.66	57,256	1.66	573	-	57,829	57,829	-	
80511		Supplies-Technology Related	1,000	-	-	-	1,000	-	100	900	1,000	
80511		Tech Related Hardware & Software le	15,000	-	6,500	-	8,500	-	29,843	(14,843)	15,000	
80511		Technology Related Repairs and	1,000	-	1,000	-	-	-	516	484	1,000	
80511		Administrator Salary			-	-	-	-	31,916	(31,916)	-	
80511		Construction Services			-	-	-	-	14,983	(14,983)	-	
80511		<b>African American Total</b>	<b>211,818</b>	<b>3.12</b>	<b>211,074</b>	<b>3.12</b>	<b>744</b>	<b>-</b>	<b>228,074</b>	<b>(16,257)</b>	<b>211,818</b>	
80511	Asian Pacific Refugee Stu Svcs											
80511		Administrative Assistant	4,239	0.13	4,197	0.13	42	-	-	4,239	4,239	
80511		Benefits	7,153	-	7,082	-	71	-	6,490	663	7,153	
80511		Classified Salary			-	-	-	-	9,876	(9,876)	-	
80511		Classified Temporary			-	-	-	-	8,453	(8,453)	-	
80511		Director	11,072	0.13	10,962	0.13	110	-	-	11,072	11,072	
80511		District Supplies			-	-	-	-	1,081	(1,081)	-	
80511		Field Trips			500	-	(500)	-	-	-	-	
80511		Furniture and Equipment less than \$5,000			-	-	-	-	1,956	(1,956)	-	
80511		Mileage	2,000	-	2,000	-	-	-	30	1,970	2,000	
80511		Overtime			-	-	-	-	1,629	(1,629)	-	
80511		PD Workshop Fees	1,200	-	-	-	1,200	-	-	1,200	1,200	
80511		Professional/Education PD	1,125	-	1,125	-	-	-	-	1,125	1,125	
80511		Professional/Education Svcs	2,100	-	-	-	2,100	-	-	2,100	2,100	
80511		Professional/Educational Contr			1,200	-	(1,200)	-	-	-	-	
80511		Student Admissions			300	-	(300)	-	-	-	-	
80511		Student Success Specialist	8,533	0.25	8,449	0.25	84	-	-	8,533	8,533	
80511		Tech Related Hardware & Software le	1,000	-	1,000	-	-	-	4,140	(3,140)	1,000	
80511		Administrator Salary			-	-	-	-	3,867	(3,867)	-	
80511		<b>Asian Pacific Refugee Stu Svcs Total</b>	<b>38,423</b>	<b>0.51</b>	<b>36,816</b>	<b>0.51</b>	<b>1,607</b>	<b>-</b>	<b>37,523</b>	<b>899</b>	<b>38,423</b>	
80511	Blenman											
80511		Benefits	23,721	-	22,066	-	1,654	-	21,954	1,767	23,721	
80511		Classified Salary			-	-	-	-	51,440	(51,440)	-	
80511		Mileage	500	-	500	-	-	-	-	500	500	
80511		Multi-Tiered System of Support Facili	53,169	1.00	51,955	1.00	1,214	-	-	53,169	53,169	
80511		Stipend Certified			-	-	-	-	2,000	(2,000)	-	
80511		Stipend Certified- African American S	2,000	-	2,000	-	-	-	-	2,000	2,000	
80511		Teacher Reading Recovery	25,900	0.50	21,600	0.50	4,300	-	21,319	4,581	25,900	
80511		<b>Blenman Total</b>	<b>105,289</b>	<b>1.50</b>	<b>98,121</b>	<b>1.50</b>	<b>7,168</b>	<b>-</b>	<b>96,713</b>	<b>8,576</b>	<b>105,289</b>	
80511	Bloom											
80511		Benefits	8,370	-	7,380	-	990	-	7,779	591	8,370	
80511		Mileage	500	-	500	-	-	-	-	500	500	
80511		Stipend Certified			-	-	-	-	2,000	(2,000)	-	

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Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80511		Stipend Certified- African American S	2,000	-	2,000	-	-	-	2,000	2,000	-	
80511		Teacher Reading Recovery	27,900	0.50	24,600	0.50	3,300	-	25,350	2,550	27,900	
80511	Bloom	Total	38,770	0.50	34,480	0.50	4,290	-	35,129	3,641	38,770	
80511	Bonillas											
80511		Benefits	7,770	-	6,480	-	1,290	-	6,970	800	7,770	
80511		Mileage	500	-	500	-	-	-	-	500	500	
80511		Stipend Certified			-	-	-	-	2,000	(2,000)	-	
80511		Stipend Certified- African American S	2,000	-	2,000	-	-	-	-	2,000	2,000	
80511		Teacher Reading Recovery	25,900	0.50	21,600	0.50	4,300	-	21,319	4,581	25,900	
80511	Bonillas	Total	36,170	0.50	30,580	0.50	5,590	-	30,289	5,881	36,170	
80511	Booth/Fickett											
80511		Benefits	27,352	-	16,711	-	10,641	-	26,719	633	27,352	
80511		Classified Salary			-	-	-	-	85,228	(85,228)	-	
80511		Leased Classified			-	-	-	-	(305)	305	-	
80511		Multi-Tiered System of Support Facili	57,004	1.00	55,703	1.00	1,301	-	-	57,004	57,004	
80511		Overtime			-	-	-	-	536	(536)	-	
80511		Restorative Practice Facilitator	34,170	1.00	32,874	1.00	1,296	-	-	34,170	34,170	
80511	Booth/Fickett	Total	118,526	2.00	105,287	2.00	13,239	-	112,178	6,348	118,526	
80511	Borton											
80511		Benefits	17,340	-	15,510	-	1,830	-	14,857	2,483	17,340	
80511		Teacher Reading Recovery	57,800	1.00	51,700	1.00	6,100	-	51,200	6,600	57,800	
80511	Borton	Total	75,140	1.00	67,210	1.00	7,930	-	66,057	9,083	75,140	
80511	Catalina											
80511		Benefits			-	-	-	-	10,335	(10,335)	-	
80511		Classified Salary			-	-	-	-	47,979	(47,979)	-	
80511	Catalina	Total			-	-	-	-	58,315	(58,315)	-	
80511	Cavett											
80511		Benefits	31,774	-	29,612	-	2,163	-	28,825	2,950	31,774	
80511		Classified Salary			-	-	-	-	47,034	(47,034)	-	
80511		Multi-Tiered System of Support Facili	48,614	1.00	47,505	1.00	1,109	-	-	48,614	48,614	
80511		Teacher Reading Recovery	57,300	1.00	51,200	1.00	6,100	-	50,638	6,662	57,300	
80511	Cavett	Total	137,688	2.00	128,317	2.00	9,372	-	126,497	11,192	137,688	
80511	Cholla											
80511		Benefits	23,520	-	23,370	-	150	-	26,733	(3,214)	23,520	
80511		Classified Salary			-	-	-	-	98,458	(98,458)	-	
80511		PhD/Ed Degree			2,999	-	(2,999)	-	-	-	-	
80511		Social Worker	78,399	1.00	77,900	1.00	499	-	-	78,399	78,399	
80511	Cholla	Total	101,919	1.00	104,269	1.00	(2,350)	-	125,192	(23,273)	101,919	
80511	Cragin											
80511		Benefits	15,792	-	14,252	-	1,541	-	14,603	1,189	15,792	
80511		Classified Salary			-	-	-	-	47,034	(47,034)	-	
80511		Multi-Tiered System of Support Facili	52,640	1.00	47,505	1.00	5,135	-	-	52,640	52,640	



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Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80511		Cragin Total	68,432	1.00	61,757	1.00	6,676	-	61,637	6,795	68,432	-
80511		Curriculum & Instruction										
80511		Added Duty	19,128	-	8,125	-	11,003	-	5,894	13,235	19,128	-
80511		Benefits			-	-	-	-	1,193	(1,193)		-
80511		Stipend Certified	5,000	-	-	-	5,000	-	-	5,000	5,000	-
80511		Curriculum & Instruction Total	24,128	-	8,125	-	16,003	-	7,087	17,041	24,128	-
80511		Curriculum Development										
80511		Added Duty			-	-	-	-	30,085	(30,085)		-
80511		Added Duty- Summer School Reading	34,500	-	-	-	34,500	-	-	34,500	34,500	-
80511		Administrative Assistant	38,400	1.00	45,831	1.00	(7,431)	-	-	38,400	38,400	-
80511		Benefits	32,099	-	13,749	-	18,350	-	58,411	(26,311)	32,099	-
80511		Classified Salary			-	-	-	-	45,416	(45,416)		-
80511		Conference Registration	2,000	-	-	-	2,000	-	-	2,000	2,000	-
80511		District Supplies			3,000	-	(3,000)	-	11,639	(11,639)		-
80511		District Supplies- Academic Studeent	220	-	-	-	220	-	-	220	220	-
80511		District Supplies- Assessment Materials			220	-	(220)	-	-	-		-
80511		District Supplies- Intervention Classro	7,880	-	7,880	-	-	-	-	7,880	7,880	-
80511		District Supplies- Professional Develo	3,000	-	-	-	3,000	-	-	3,000	3,000	-
80511		Dues/Membership Fees	4,000	-	4,000	-	-	-	3,520	480	4,000	-
80511		Employee Training and Professi			2,000	-	(2,000)	-	24,307	(24,307)		-
80511		Instructional Aids	23,718	-	-	-	23,718	-	13,687	10,031	23,718	-
80511		Instructional Aids- Reading Recovery book sets			23,718	-	(23,718)	-	-	-		-
80511		Leased Certified			-	-	-	-	54,852	(54,852)		-
80511		Leased Classified			61,677	1.00	(61,677)	(1.00)	71,054	(71,054)		-
80511		Other Books, Periodicals, and Media	3,000	-	3,000	-	-	-	1,539	1,461	3,000	-
80511		Out of State Conference Travel for Reading Recover			12,200	-	(12,200)	-	-	-		-
80511		Out-Of-State Travel	5,000	-	5,000	-	-	-	-	5,000	5,000	-
80511		Overtime			-	-	-	-	407	(407)		-
80511		Professional/Educational Contr	2,000	-	2,000	-	-	-	-	2,000	2,000	-
80511		Program Coordinator for Reading Rec	68,598	1.00	-	-	68,598	1.00	-	68,598	68,598	-
80511		Reading Recovery Literacy Conferenc	39,020	-	26,820	-	12,200	-	-	39,020	39,020	-
80511		Summer School Intervention Teacher Pay- 1st-2nd gr			34,500	-	(34,500)	-	-	-		-
80511		Supplies-Technology Related	820	-	600	-	220	-	119	701	820	-
80511		Teacher Reading Recovery			-	-	-	-	96,329	(96,329)		-
80511		Tech Related Hardware & Software less than \$5,000			10,000	-	(10,000)	-	3,207	(3,207)		-
80511		Technology Related Repairs and	3,000	-	3,000	-	-	-	-	3,000	3,000	-
80511		Curriculum Development Total	267,256	2.00	259,196	2.00	8,060	-	414,572	(147,316)	267,256	-
80511		Davidson										
80511		Benefits	21,429	-	21,008	-	420	-	18,775	2,654	21,429	-
80511		Classified Salary			-	-	-	-	69,334	(69,334)		-
80511		Multi-Tiered System of Support Facili	71,429	1.00	70,027	1.00	1,402	-	-	71,429	71,429	-
80511		Davidson Total	92,857	1.00	91,035	1.00	1,822	-	88,109	4,749	92,857	-

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Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80511	Dietz											
80511		Benefits	32,818	-	31,595	-	1,223	-	32,709	109	32,818	-
80511		Classified Salary			-	-	-	-	79,647	(79,647)		-
80511		Mileage	500	-	500	-	-	-	-	500	500	-
80511		Multi-Tiered System of Support Facilitator	47,661	1.00	47,505	1.00	156	-	-	47,661	47,661	-
80511		Restorative Practice Facilitator	33,833	1.00	33,211	1.00	622	-	-	33,833	33,833	-
80511		Stipend Certified			-	-	-	-	2,000	(2,000)		-
80511		Stipend Certified- African American Student	2,000	-	2,000	-	-	-	-	2,000	2,000	-
80511		Teacher Reading Recovery	27,900	0.50	24,600	0.50	3,300	-	25,350	2,550	27,900	-
80511	Dietz Total		144,712	2.50	139,411	2.50	5,301	-	139,706	5,006	144,712	-
80511	Doolen											
80511		Benefits	25,999	-	25,038	-	961	-	21,984	4,015	25,999	-
80511		Classified Salary			-	-	-	-	71,203	(71,203)		-
80511		Multi-Tiered System of Support Facilitator	53,169	1.00	49,928	1.00	3,241	-	-	53,169	53,169	-
80511		Overtime			-	-	-	-	71	(71)		-
80511		Restorative Practice Facilitator	33,495	1.00	33,531	1.00	(36)	-	-	33,495	33,495	-
80511	Doolen Total		112,663	2.00	108,496	2.00	4,166	-	93,258	19,404	112,663	-
80511	Erickson											
80511		Benefits	33,923	-	31,605	-	2,318	-	27,359	6,564	33,923	-
80511		Classified Salary			-	-	-	-	45,307	(45,307)		-
80511		Multi-Tiered System of Support Facilitator	54,778	1.00	55,151	1.00	(373)	-	-	54,778	54,778	-
80511		Teacher Reading Recovery	58,300	1.00	50,200	1.00	8,100	-	49,700	8,600	58,300	-
80511	Erickson Total		147,002	2.00	136,956	2.00	10,045	-	122,367	24,635	147,002	-
80511	Gridley											
80511		Benefits	30,820	-	33,547	-	(2,727)	-	21,894	8,926	30,820	-
80511		Curriculum Service Provider	51,128	1.00	55,047	1.00	(3,919)	-	-	51,128	51,128	-
80511		Multi-Tiered System of Support Facilitator	51,604	1.00	56,775	1.00	(5,171)	-	-	51,604	51,604	-
80511		Other Certified Salary			-	-	-	-	52,587	(52,587)		-
80511		Multi-Tiered System of Support Facilitator (MTSS)			-	-	-	-	25,631	(25,631)		-
80511	Gridley Total		133,551	2.00	145,369	2.00	(11,817)	-	100,113	33,439	133,551	-
80511	Grijalva											
80511		Benefits	16,110	-	15,742	-	368	-	14,789	1,321	16,110	-
80511		Classified Salary			-	-	-	-	51,955	(51,955)		-
80511		Multi-Tiered System of Support Facilitator	53,700	1.00	52,474	1.00	1,226	-	-	53,700	53,700	-
80511	Grijalva Total		69,810	1.00	68,216	1.00	1,594	-	66,743	3,067	69,810	-
80511	Guidance, Counsel & Student Prev											
80511		Mileage	750	-	500	-	250	-	-	750	750	-
80511	Guidance, Counsel & Student Prev Total		750	-	500	-	250	-	-	750	750	-
80511	Hollinger											
80511		Benefits	14,640	-	12,810	-	1,830	-	9,202	5,438	14,640	-
80511		Teacher Reading Recovery	48,800	1.00	42,700	1.00	6,100	-	42,646	6,154	48,800	-
80511	Hollinger Total		63,440	1.00	55,510	1.00	7,930	-	51,848	11,592	63,440	-

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							Amount	FTE	FY21 Actuals	Amount	FY23	
											Proposed	Amount
80511	Howell											
80511		Benefits	14,877	-	14,538	-	339	-	14,224	653	14,877	-
80511		Classified Salary			-	-	-	-	47,979	(47,979)		-
80511		Multi-Tiered System of Support Facili	49,590	1.00	48,459	1.00	1,131	-	-	49,590	49,590	-
80511		Howell Total	64,467	1.00	62,997	1.00	1,471	-	62,204	2,264	64,467	-
80511	Hudlow											
80511		Benefits	16,110	-	14,394	-	1,716	-	8,115	7,995	16,110	-
80511		Classified Salary			-	-	-	-	27,035	(27,035)		-
80511		Multi-Tiered System of Support Facili	53,700	1.00	47,979	1.00	5,721	-	-	53,700	53,700	-
80511		Hudlow Total	69,810	1.00	62,373	1.00	7,437	-	35,151	34,659	69,810	-
80511	Johnson											
80511		Benefits	18,240	-	16,410	-	1,830	-	13,593	4,647	18,240	-
80511		Teacher Reading Recovery	60,800	1.00	54,700	1.00	6,100	-	54,164	6,636	60,800	-
80511		Johnson Total	79,040	1.00	71,110	1.00	7,930	-	67,757	11,283	79,040	-
80511	Kellond											
80511		Benefits	19,740	-	17,310	-	2,430	-	-	19,740	19,740	-
80511		Teacher Reading Recovery	65,800	1.00	57,700	1.00	8,100	-	-	65,800	65,800	-
80511		Kellond Total	85,540	1.00	75,010	1.00	10,530	-	-	85,540	85,540	-
80511	Lawrence											
80511		Benefits	26,813	-	25,243	-	1,570	-	21,135	5,677	26,813	-
80511		Classified Salary			-	-	-	-	80,327	(80,327)		-
80511		Multi-Tiered System of Support Facili	55,881	1.00	50,932	1.00	4,949	-	-	55,881	55,881	-
80511		Overtime			-	-	-	-	196	(196)		-
80511		Restorative Practice Facilitator	33,495	1.00	33,211	1.00	284	-	-	33,495	33,495	-
80511		Lawrence Total	116,188	2.00	109,385	2.00	6,803	-	101,659	14,530	116,188	-
80511	Lynn/Urquides											
80511		Benefits	15,328	-	49,928	-	(34,600)	-	14,550	778	15,328	-
80511		Classified Salary			-	-	-	-	49,433	(49,433)		-
80511		Multi-Tiered System of Support Facili	51,094	1.00	49,928	1.00	1,166	-	-	51,094	51,094	-
80511		Lynn/Urquides Total	66,422	1.00	99,856	1.00	(33,434)	-	63,984	2,438	66,422	-
80511	Magee											
80511		Benefits	24,049	-	22,350	-	1,699	-	16,621	7,428	24,049	-
80511		Classified Salary			-	-	-	-	59,302	(59,302)		-
80511		Multi-Tiered System of Support Facili	53,169	1.00	47,505	1.00	5,663	-	-	53,169	53,169	-
80511		Overtime			-	-	-	-	14	(14)		-
80511		Restorative Practice Facilitator	26,995	1.00	26,995	1.00	-	-	-	26,995	26,995	-
80511		Magee Total	104,213	2.00	96,850	2.00	7,363	-	75,937	28,276	104,213	-
80511	Maldonado											
80511		Benefits	14,730	-	14,394	-	336	-	14,126	604	14,730	-
80511		Classified Salary			-	-	-	-	47,504	(47,504)		-
80511		Multi-Tiered System of Support Facili	49,099	1.00	47,979	1.00	1,120	-	-	49,099	49,099	-
80511		Maldonado Total	63,828	1.00	62,373	1.00	1,455	-	61,630	2,198	63,828	-

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Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80511	Manzo											
80511		Benefits	16,598	-	14,978	-	1,620	-	14,464	2,133	16,598	-
80511		Classified Salary			-	-	-	-	49,433	(49,433)		-
80511		Multi-Tiered System of Support Facili	55,326	1.00	49,927	1.00	5,398	-	-	55,326	55,326	-
80511	Manzo Total		71,924	1.00	64,906	1.00	7,018	-	63,897	8,026	71,924	-
80511	Marshall											
80511		Benefits	6,558	-	5,568	-	990	-	3,527	3,031	6,558	-
80511		Teacher Reading Recovery	21,861	0.50	18,561	0.50	3,300	-	18,063	3,798	21,861	-
80511	Marshall Total		28,419	0.50	24,129	0.50	4,290	-	21,589	6,829	28,419	-
80511	Mary Belle McCorkle K-8											
80511		Benefits	15,636	-	15,279	-	357	-	11,830	3,806	15,636	-
80511		Multi-Tiered System of Support Facili	52,120	1.00	50,931	1.00	1,189	-	-	52,120	52,120	-
80511		Multi-Tiered System of Support Facilitator (MTSS)			-	-	-	-	40,205	(40,205)		-
80511	Mary Belle McCorkle K-8 Total		67,756	1.00	66,210	1.00	1,546	-	52,035	15,721	67,756	-
80511	Mexican American											
80511		Added Duty			-	-	-	-	4,511	(4,511)		-
80511		Administrative Assistant			11,560	0.33	(11,560)	(0.33)	-	-		-
80511		Administrative Assistant / Program C	62,681	1.33	-	-	62,681	1.33	-	62,681	62,681	-
80511		Advertising			-	-	-	-	9,266	(9,266)		-
80511		Behavioral Specialist	18,244	0.50	18,063	0.50	181	-	-	18,244	18,244	-
80511		Benefits	73,135	-	70,314	-	2,821	-	60,541	12,593	73,135	-
80511		Classified Salary			-	-	-	-	144,691	(144,691)		-
80511		Classified Temporary			-	-	-	-	42,535	(42,535)		-
80511		College Mentors	44,440	-	44,000	-	440	-	-	44,440	44,440	-
80511		Coord-Program			50,500	1.00	(50,500)	(1.00)	-	-		-
80511		Director	28,044	0.33	27,766	0.33	278	-	-	28,044	28,044	-
80511		Dues/Membership Fees	550	-	550	-	-	-	500	50	550	-
80511		Employee Training and Professi			-	-	-	-	8,254	(8,254)		-
80511		Employee Training and Professional	10,000	-	-	-	10,000	-	-	10,000	10,000	-
80511		Employee Training and Professional t	2,000	-	2,000	-	-	-	-	2,000	2,000	-
80511		Employee Training and Professional Development- Cl			8,000	-	(8,000)	-	-	-		-
80511		Furniture and Equipment less than \$5	3,500	-	-	-	3,500	-	15,525	(12,025)	3,500	-
80511		In-State Travel	1,000	-	1,000	-	-	-	-	1,000	1,000	-
80511		Instructional Aids	7,000	-	5,500	-	1,500	-	5,980	1,020	7,000	-
80511		Mileage	1,000	-	1,000	-	-	-	-	1,000	1,000	-
80511		Out of State Travel			2,000	-	(2,000)	-	-	-		-
80511		Out-Of-State Travel	3,500	-	-	-	3,500	-	-	3,500	3,500	-
80511		Overtime	1,500	-	1,500	-	-	-	59	1,442	1,500	-
80511		Professional/Educational Contr	10,000	-	10,000	-	-	-	10,000	-	10,000	-
80511		Program Specialist	98,521	2.67	97,545	2.67	975	-	-	98,521	98,521	-
80511		Student Admissions	1,000	-	1,000	-	-	-	-	1,000	1,000	-
80511		Student Travel Food/Lodging.	3,000	-	-	-	3,000	-	-	3,000	3,000	-

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Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80511		Summer STEM Instructional Aids			1,500	-	(1,500)	-	-	-		-
80511		Summer Work - Classified	10,000	-	10,000	-	-	-	-	10,000	10,000	-
80511		Tech Related Hardware & Software le	1,000	-	4,500	-	(3,500)	-	28,331	(27,331)	1,000	-
80511		Technology Related Repairs and			-	-	-	-	427	(427)		-
80511		Administrator Salary			-	-	-	-	27,491	(27,491)		-
80511		Mexican American Total	380,114	4.83	368,299	4.83	11,815	0.00	358,112	22,002	380,114	-
80511	Miller											
80511		Benefits	17,797	-	14,394	-	3,403	-	10,529	7,268	17,797	-
80511		Classified Salary			-	-	-	-	47,504	(47,504)		-
80511		Multi-Tiered System of Support Facili	59,323	1.00	47,979	1.00	11,344	-	-	59,323	59,323	-
80511		Miller Total	77,120	1.00	62,373	1.00	14,747	-	58,033	19,087	77,120	-
80511	Mission View											
80511		Benefits	34,838	-	32,029	-	2,808	-	30,542	4,296	34,838	-
80511		Classified Salary			-	-	-	-	53,529	(53,529)		-
80511		Multi-Tiered System of Support Facili	55,326	1.00	54,064	1.00	1,262	-	-	55,326	55,326	-
80511		Teacher Reading Recovery	60,800	1.00	52,700	1.00	8,100	-	52,138	8,662	60,800	-
80511		Mission View Total	150,964	2.00	138,793	2.00	12,170	-	136,209	14,755	150,964	-
80511	MTSS											
80511		Added Duty			-	-	-	-	125	(125)		-
80511		Added Duty- Professional Developme	7,250	-	-	-	7,250	-	-	7,250	7,250	-
80511		Benefits	18,163	-	14,538	-	3,625	-	24,877	(6,715)	18,163	-
80511		Classified Salary			-	-	-	-	47,979	(47,979)		-
80511		Employee Training and Professi			6,000	-	(6,000)	-	-	-		-
80511		In-State Travel	1,800	-	800	-	1,000	-	-	1,800	1,800	-
80511		Leased Certified			-	-	-	-	3,122	(3,122)		-
80511		Leased Stipends			-	-	-	-	6,649	(6,649)		-
80511		Mileage	1,100	-	1,100	-	-	-	-	1,100	1,100	-
80511		MTSS Facilitator-Central			48,459	1.00	(48,459)	(1.00)	-	-		-
80511		Multi-Tiered System of Support Facili	48,459	1.00	-	-	48,459	1.00	-	48,459	48,459	-
80511		Out-Of-State Travel	3,900	-	4,900	-	(1,000)	-	-	3,900	3,900	-
80511		Professional/Educational Contr	8,700	-	8,700	-	-	-	-	8,700	8,700	-
80511		Registration Fees for MTSS Conferen	6,000	-	-	-	6,000	-	-	6,000	6,000	-
80511		Stipend Certified			-	-	-	-	47,520	(47,520)		-
80511		Stipend Certified-MTSS Site Leads Sti	57,600	-	57,600	-	-	-	-	57,600	57,600	-
80511		Substitute Teachers for MTSS Leads P	7,250	-	-	-	7,250	-	-	7,250	7,250	-
80511		Substitutes			14,500	-	(14,500)	-	-	-		-
80511		Substitute Teachers			-	-	-	-	1,040	(1,040)		-
80511		MTSS Total	160,221	1.00	156,596	1.00	3,625	-	131,312	28,909	160,221	-
80511	Myers/Ganoung											
80511		Benefits	34,162	-	29,890	-	4,272	-	18,891	15,271	34,162	-
80511		Classified Salary			-	-	-	-	17,121	(17,121)		-
80511		Multi-Tiered System of Support Facili	57,573	1.00	49,433	1.00	8,139	-	-	57,573	57,573	-

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Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80511		Teacher Reading Recovery	56,300	1.00	50,200	1.00	6,100	-	49,713	6,587	56,300	-
80511	Myers/Ganoung	Total	148,035	2.00	129,523	2.00	18,511	-	85,725	62,310	148,035	-
80511	Ochoa											
80511		Benefits	24,946	-	18,973	-	5,973	-	5,113	19,832	24,946	-
80511		Classified Salary			-	-	-	-	24,443	(24,443)		-
80511		Instructional Specialist	83,152	3.00	63,243	3.00	19,909	-	-	83,152	83,152	-
80511	Ochoa	Total	108,098	3.00	82,216	3.00	25,882	-	29,556	78,542	108,098	-
80511	Palo Verde											
80511		Benefits			-	-	-	-	15,022	(15,022)		-
80511		Classified Salary			-	-	-	-	52,474	(52,474)		-
80511	Palo Verde	Total			-	-	-	-	67,496	(67,496)		-
80511	Pistor											
80511		Benefits	26,622	-	25,754	-	868	-	26,026	596	26,622	-
80511		Classified Salary			-	-	-	-	85,355	(85,355)		-
80511		Multi-Tiered System of Support Facili	53,169	1.00	50,932	1.00	2,237	-	-	53,169	53,169	-
80511		Overtime			-	-	-	-	57	(57)		-
80511		Restorative Practice Facilitator	35,573	1.00	34,916	1.00	657	-	-	35,573	35,573	-
80511	Pistor	Total	115,364	2.00	111,602	2.00	3,762	-	111,438	3,926	115,364	-
80511	Pueblo											
80511		Benefits	12,234	-	11,970	-	264	-	18,989	(6,755)	12,234	-
80511		Classified Salary			-	-	-	-	61,190	(61,190)		-
80511		Social Worker	40,779	1.00	39,899	1.00	880	-	-	40,779	40,779	-
80511	Pueblo	Total	53,013	1.00	51,869	1.00	1,144	-	80,178	(27,166)	53,013	-
80511	Pueblo Gardens											
80511		Benefits	14,978	-	14,978	-	0	-	15,555	(577)	14,978	-
80511		Classified Salary			-	-	-	-	49,433	(49,433)		-
80511		Multi-Tiered System of Support Facili	49,928	1.00	49,927	1.00	1	-	-	49,928	49,928	-
80511	Pueblo Gardens	Total	64,906	1.00	64,906	1.00	1	-	64,988	(82)	64,906	-
80511	Rincon											
80511		Benefits			-	-	-	-	12,951	(12,951)		-
80511		Classified Salary			-	-	-	-	51,142	(51,142)		-
80511	Rincon	Total			-	-	-	-	64,093	(64,093)		-
80511	Robins											
80511		Benefits	14,527	-	28,879	-	(14,353)	-	14,072	454	14,527	-
80511		Curriculum Service Provider	48,422	1.00	96,264	2.00	(47,842)	(1.00)	-	48,422	48,422	-
80511		Other Certified Salary			-	-	-	-	47,882	(47,882)		-
80511	Robins	Total	62,949	1.00	125,143	2.00	(62,195)	(1.00)	61,954	994	62,949	-
80511	Robison											
80511		Benefits	31,723	-	16,711	-	15,012	-	14,028	17,695	31,723	-
80511		Classified Salary			-	-	-	-	51,605	(51,605)		-
80511		Multi-Tiered System of Support Facili	57,004	1.00	55,703	1.00	1,301	-	-	57,004	57,004	-
80511		Teacher Reading Recovery	48,740	1.00	44,616	1.00	4,125	-	-	48,740	48,740	-

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Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80511	Robison Total		137,467	2.00	117,029	2.00	20,438	-	65,633	71,834	137,467	-
80511	Safford											
80511		Benefits	45,282	-	44,066	-	1,216	-	45,820	(538)	45,282	-
80511		Classified Salary			-	-	-	-	131,930	(131,930)		-
80511		Multi-Tiered System of Support Facili	48,614	1.00	47,505	1.00	1,109	-	-	48,614	48,614	-
80511		Overtime			-	-	-	-	265	(265)		-
80511		Restorative Practice Facilitator	36,639	1.00	35,254	1.00	1,385	-	-	36,639	36,639	-
80511		Teaching Assistant	65,686	3.00	64,128	3.25	1,558	(0.25)	-	65,686	65,686	-
80511	Safford Total		196,221	5.00	190,953	5.25	5,268	(0.25)	178,015	18,206	196,221	-
80511	Sahuaro											
80511		Benefits			-	-	-	-	4,098	(4,098)		-
80511		Leased Classified			-	-	-	-	46,809	(46,809)		-
80511	Sahuaro Total				-	-	-	-	50,907	(50,907)		-
80511	Santa Rita											
80511		Benefits			-	-	-	-	14,788	(14,788)		-
80511		Classified Salary			-	-	-	-	51,440	(51,440)		-
80511	Santa Rita Total				-	-	-	-	66,228	(66,228)		-
80511	Secrist											
80511		Benefits	27,367	-	24,357	-	3,010	-	10,918	16,449	27,367	-
80511		Classified Salary			-	-	-	-	31,796	(31,796)		-
80511		Leased Classified			-	-	-	-	46,665	(46,665)		-
80511		Multi-Tiered System of Support Facili	57,389	1.00	47,979	1.00	9,410	-	-	57,389	57,389	-
80511		Overtime			-	-	-	-	56	(56)		-
80511		Restorative Practice Facilitator	33,833	1.00	33,211	1.00	622	-	-	33,833	33,833	-
80511	Secrist Total		118,589	2.00	105,547	2.00	13,041	-	89,435	29,154	118,589	-
80511	Tucson											
80511		Benefits	18,034	-	17,820	-	214	-	35,635	(17,602)	18,034	-
80511		Classified Salary			-	-	-	-	114,357	(114,357)		-
80511		Leased Classified			-	-	-	-	36,964	(36,964)		-
80511		Overtime			-	-	-	-	124	(124)		-
80511		Restorative Practice Facilitator	36,284	1.00	35,271	1.00	1,013	-	-	36,284	36,284	-
80511		Social Worker	60,113	1.00	59,401	1.00	712	-	-	60,113	60,113	-
80511	Tucson Total		114,431	2.00	112,492	2.00	1,939	-	187,081	(72,650)	114,431	-
80511	Tully											
80511		Benefits			-	-	-	-	18,662	(18,662)		-
80511		Teacher Reading Recovery			-	-	-	-	68,641	(68,641)		-
80511	Tully Total				-	-	-	-	87,303	(87,303)		-
80511	University											
80511		Benefits	13,440	-	13,301	-	139	-	9,551	3,889	13,440	-
80511		Classified Salary			-	-	-	-	44,338	(44,338)		-
80511		Coordinator	44,799	1.00	44,337	1.00	462	-	-	44,799	44,799	-
80511	University Total		58,239	1.00	57,638	1.00	601	-	53,889	4,350	58,239	-

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							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80511	Utterback											
80511		Benefits	17,795	-	15,279	-	2,516	-	19,060	(1,265)	17,795	-
80511		Classified Salary			-	-	-	-	70,874	(70,874)		-
80511		Multi-Tiered System of Support Facili	59,318	1.00	50,931	1.00	8,387	-	-	59,318	59,318	-
80511		Overtime			-	-	-	-	24	(24)		-
80511	Utterback Total		77,114	1.00	66,211	1.00	10,903	-	89,959	(12,845)	77,114	-
80511	Vail											
80511		Benefits	16,272	-	16,219	-	53	-	12,102	4,171	16,272	-
80511		Multi-Tiered System of Support Facili	54,241	1.00	54,064	1.00	177	-	-	54,241	54,241	-
80511		Multi-Tiered System of Support Facilitator (MTSS)			-	-	-	-	42,920	(42,920)		-
80511	Vail Total		70,513	1.00	70,284	1.00	230	-	55,021	15,492	70,513	-
80511	Valencia											
80511		Benefits	25,434	-	25,707	-	(273)	-	21,458	3,976	25,434	-
80511		Classified Salary			-	-	-	-	71,311	(71,311)		-
80511		Multi-Tiered System of Support Facili	51,604	1.00	47,505	1.00	4,099	-	-	51,604	51,604	-
80511		Restorative Practice Facilitator	33,176	1.00	38,184	1.00	(5,008)	-	-	33,176	33,176	-
80511	Valencia Total		110,214	2.00	111,396	2.00	(1,182)	-	92,769	17,445	110,214	-
80511	Van Buskirk											
80511		Benefits	15,480	-	13,650	-	1,830	-	-	15,480	15,480	-
80511		Teacher Reading Recovery	51,600	1.00	45,500	1.00	6,100	-	-	51,600	51,600	-
80511	Van Buskirk Total		67,080	1.00	59,150	1.00	7,930	-	-	67,080	67,080	-
80511	Vesey											
80511		Benefits	18,090	-	15,660	-	2,430	-	15,006	3,084	18,090	-
80511		Teacher Reading Recovery	60,300	1.00	52,200	1.00	8,100	-	51,700	8,600	60,300	-
80511	Vesey Total		78,390	1.00	67,860	1.00	10,530	-	66,706	11,684	78,390	-
80511	Wright											
80511		Benefits	40,818	-	35,154	-	5,664	-	10,198	30,620	40,818	-
80511		Classified Salary			-	-	-	-	47,504	(47,504)		-
80511		Multi-Tiered System of Support Facili	58,760	1.00	47,979	1.00	10,780	-	-	58,760	58,760	-
80511		Teacher Reading Recovery	77,300	1.00	69,200	1.00	8,100	-	-	77,300	77,300	-
80511	Wright Total		176,877	2.00	152,333	2.00	24,544	-	57,702	119,175	176,877	-
80511	<b>V.11 Targeted Academic Interventions and Suppo</b>		<b>5,331,867</b>	<b>77.96</b>	<b>5,088,135</b>	<b>79.21</b>	<b>243,732</b>	<b>(1.25)</b>	<b>5,056,991</b>	<b>274,876</b>	<b>5,331,867</b>	<b>-</b>
80512												
80512	<b>V.12 Quarterly Information Events</b>											
80512	African American											
80512		Administrative Assistant	4,241	0.13	4,199	0.13	42	-	-	4,241	4,241	-
80512		Benefits	1,272	-	1,320	-	(47)	-	1,378	(106)	1,272	-
80512		Classified Salary			-	-	-	-	4,120	(4,120)		-
80512		Diesel Fuel	150	-	-	-	150	-	-	150	150	-
80512		District Supplies	7,000	-	7,000	-	-	-	5,704	1,296	7,000	-
80512		Field Trips Fuel			150	-	(150)	-	-	-		-
80512		Mileage	1,000	-	1,000	-	-	-	-	1,000	1,000	-



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Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80512		Overtime			200	-	(200)	-	19	(19)		-
80512		Recognition Awards Events			2,000	-	(2,000)	-	-	-		-
80512		Room Rental	4,200	-	2,200	-	2,000	-	-	4,200	4,200	-
80512		African American Total	17,863	0.13	18,068	0.13	(205)	-	11,222	6,641	17,863	-
80512		Mexican American										
80512		Advertising			1,500	-	(1,500)	-	6,494	(6,494)		-
80512		Advertising/Promotional	6,500	-	-	-	6,500	-	-	6,500	6,500	-
80512		Benefits	282	-	282	-	-	-	-	282	282	-
80512		District Supplies	7,000	-	-	-	7,000	-	14,680	(7,680)	7,000	-
80512		Overtime	1,500	-	1,500	-	-	-	-	1,500	1,500	-
80512		Parent and Student Event Promotion			5,000	-	(5,000)	-	-	-		-
80512		Rental of Equipment			-	-	-	-	3,198	(3,198)		-
80512		Room Rental	3,500	-	3,500	-	-	-	-	3,500	3,500	-
80512		Supplies- Parent Engagement			7,000	-	(7,000)	-	-	-		-
80512		Mexican American Total	18,782	-	18,782	-	-	-	24,373	(5,591)	18,782	-
80512		<b>V.12 Quarterly Information Events Total</b>	<b>36,645</b>	<b>0.13</b>	<b>36,850</b>	<b>0.13</b>	<b>(205)</b>	<b>-</b>	<b>35,595</b>	<b>1,050</b>	<b>36,645</b>	<b>-</b>
80513												
80513		<b>V.13 Collaborate with Local Colleges and Universities</b>										
80513		African American										
80513		Administrative Assistant	4,241	0.13	4,199	0.13	42	-	-	4,241	4,241	-
80513		Benefits	2,772	-	1,560	-	1,213	-	1,378	1,394	2,772	-
80513		Classified Salary			-	-	-	-	4,120	(4,120)		-
80513		Diesel Fuel	1,000	-	-	-	1,000	-	-	1,000	1,000	-
80513		District Supplies	1,000	-	1,000	-	-	-	-	1,000	1,000	-
80513		Field Trips Fuel			1,000	-	(1,000)	-	-	-		-
80513		Mileage	1,000	-	1,000	-	-	-	-	1,000	1,000	-
80513		Overtime	5,000	-	1,000	-	4,000	-	19	4,981	5,000	-
80513		Student Transportation Purchas	15,000	-	5,000	-	10,000	-	-	15,000	15,000	-
80513		Travel bus			4,000	-	(4,000)	-	-	-		-
80513		African American Total	30,013	0.13	18,758	0.13	11,255	-	5,518	24,495	30,013	-
80513		Assessment & Evaluation										
80513		National Student Clearinghouse			6,570	-	(6,570)	-	-	-		-
80513		Professional Services	6,570	-	-	-	6,570	-	-	6,570	6,570	-
80513		Professional/Educational Contr	3,300	-	3,300	-	-	-	-	3,300	3,300	-
80513		Assessment & Evaluation Total	9,870	-	9,870	-	-	-	-	9,870	9,870	-
80513		Catalina										
80513		Benefits	4,611	-	11,151	-	(6,540)	-	3,243	1,368	4,611	-
80513		Classified Salary			-	-	-	-	15,069	(15,069)		-
80513		Coordinator-CollCareerReadiness	15,370	0.35	15,069	0.35	301	-	-	15,370	15,370	-
80513		Catalina Total	19,981	0.35	26,220	0.35	(6,239)	-	18,312	1,669	19,981	-
80513		Cholla										
80513		Benefits	5,144	-	5,044	-	101	-	4,849	295	5,144	-

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							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80513		Classified Salary			-	-	-	-	16,812	(16,812)		-
80513		Coordinator-CollCareerReadiness	17,148	0.35	16,812	0.35	336	-	-	17,148	17,148	-
80513	Cholla	Total	22,292	0.35	21,856	0.35	437	-	21,661	631	22,292	-
80513		Guidance, Counsel & Student Prev										
80513		Administrative Assistant			22,101	0.50	(22,101)	(0.50)	-	-		-
80513		Benefits			-	-	-	-	4,713	(4,713)		-
80513		Classified Salary			-	-	-	-	21,895	(21,895)		-
80513		Overtime			-	-	-	-	28	(28)		-
80513		Admin Asst	22,500	0.50	-	-	22,500	0.50	-	22,500	22,500	-
80513		Guidance, Counsel & Student Prev Total	22,500	0.50	22,101	0.50	399	-	26,636	(4,136)	22,500	-
80513		Mexican American										
80513		District Supplies	4,000	-	-	-	4,000	-	5,005	(1,005)	4,000	-
80513		Field Trips	3,000	-	2,779	-	221	-	-	3,000	3,000	-
80513		Student Transportation College Tours	3,500	-	3,500	-	-	-	-	3,500	3,500	-
80513		Supplies- College Prep			4,000	-	(4,000)	-	-	-		-
80513		Mexican American Total	10,500	-	10,279	-	221	-	5,005	5,495	10,500	-
80513		Palo Verde										
80513		Benefits	4,751	-	4,704	-	47	-	3,537	1,214	4,751	-
80513		Classified Salary			-	-	-	-	11,893	(11,893)		-
80513		Coordinator-CollCareerReadiness	15,836	0.35	15,680	0.35	156	-	-	15,836	15,836	-
80513		Palo Verde Total	20,587	0.35	20,384	0.35	203	-	15,430	5,157	20,587	-
80513		Project More										
80513		Benefits	1,176	-	-	-	1,176	-	829	347	1,176	-
80513		Classified Salary			-	-	-	-	3,843	(3,843)		-
80513		Coordinator-CollCareerReadiness	3,920	0.09	-	-	3,920	0.09	-	3,920	3,920	-
80513		Project More Total	5,096	0.09	-	-	5,096	0.09	4,671	425	5,096	-
80513		Pueblo										
80513		Benefits	4,475	-	4,344	-	131	-	3,095	1,381	4,475	-
80513		Classified Salary			-	-	-	-	14,341	(14,341)		-
80513		Coordinator-CollCareerReadiness	14,918	0.35	14,481	0.35	437	-	-	14,918	14,918	-
80513		Pueblo Total	19,393	0.35	18,825	0.35	568	-	17,436	1,958	19,393	-
80513		Rincon										
80513		Benefits	4,895	-	4,612	-	283	-	3,912	983	4,895	-
80513		Classified Salary			-	-	-	-	15,372	(15,372)		-
80513		Coordinator-CollCareerReadiness	16,316	0.35	15,372	0.35	944	-	-	16,316	16,316	-
80513		Rincon Total	21,211	0.35	19,984	0.35	1,227	-	19,283	1,927	21,211	-
80513		Sabino										
80513		Benefits	4,704	-	4,612	-	92	-	465	4,239	4,704	-
80513		Classified Salary			-	-	-	-	2,228	(2,228)		-
80513		Coordinator-CollCareerReadiness	15,680	0.35	15,372	0.35	308	-	-	15,680	15,680	-
80513		Sabino Total	20,384	0.35	19,984	0.35	400	-	2,693	17,691	20,384	-
80513		Sahuaro										

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							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80513		Benefits	5,248	-	4,388	-	860	-	3,151	2,097	5,248	-
80513		Classified Salary			-	-	-	-	14,626	(14,626)		-
80513		Coordinator-CollCareerReadiness	17,493	0.35	14,625	0.35	2,868	-	-	17,493	17,493	-
80513		Sahuaro Total	22,741	0.35	19,013	0.35	3,728	-	17,777	4,964	22,741	-
80513		Santa Rita										
80513		Benefits	4,704	-	-	-	4,704	-	444	4,260	4,704	-
80513		Coordinator-CollCareerReadiness	15,680	0.35	11,641	0.35	4,039	-	-	15,680	15,680	-
80513		Leased Classified			-	-	-	-	5,040	(5,040)		-
80513		Santa Rita Total	20,384	0.35	11,641	0.35	8,743	-	5,483	14,901	20,384	-
80513		Teenage Parent										
80513		Benefits	1,176	-	-	-	1,176	-	828	348	1,176	-
80513		Classified Salary			-	-	-	-	3,843	(3,843)		-
80513		Coordinator-CollCareerReadiness	3,920	0.09	-	-	3,920	0.09	-	3,920	3,920	-
80513		Teenage Parent Total	5,096	0.09	-	-	5,096	0.09	4,671	425	5,096	-
80513		Tucson										
80513		Benefits	9,041	-	8,693	-	348	-	4,865	4,175	9,041	-
80513		Classified Salary			-	-	-	-	22,292	(22,292)		-
80513		Coordinator-CollCareerReadiness	30,135	0.70	28,975	0.70	1,160	-	-	30,135	30,135	-
80513		Tucson Total	39,176	0.70	37,668	0.70	1,508	-	27,157	12,019	39,176	-
80513		University										
80513		Benefits	4,520	-	4,344	-	176	-	4,496	24	4,520	-
80513		Classified Salary			-	-	-	-	14,481	(14,481)		-
80513		Coordinator-CollCareerReadiness	15,067	0.35	14,481	0.35	586	-	-	15,067	15,067	-
80513		University Total	19,587	0.35	18,825	0.35	762	-	18,977	610	19,587	-
80513		<b>V.13 Collaborate with Local Colleges and Universi</b>	<b>308,811</b>	<b>4.65</b>	<b>275,407</b>	<b>4.48</b>	<b>33,404</b>	<b>0.17</b>	<b>210,711</b>	<b>98,100</b>	<b>308,811</b>	<b>-</b>
80514												
80514		<b>V.14 AAAATF Recommendations</b>										
80514		African American										
80514		Added Duty Summer Enrichment Classified			3,500	-	(3,500)	-	-	-		-
80514		Added Duty/Academic Tutoring	10,100	-	-	-	10,100	-	-	10,100	10,100	-
80514		Administrative Assistant	4,241	0.13	4,199	0.13	42	(0.00)	-	4,241	4,241	-
80514		Af-Am Parent Conf Impact Tucson	20,000	-	15,000	-	5,000	-	-	20,000	20,000	-
80514		Benefits	100,600	-	102,630	-	(2,030)	-	45,096	55,503	100,600	-
80514		Buses			800	-	(800)	-	-	-		-
80514		Certified Academic Tutor			10,100	-	(10,100)	-	-	-		-
80514		Classified Salary			-	-	-	-	160,015	(160,015)		-
80514		Classified Temporary	3,000	-	13,100	-	(10,100)	-	10,054	(7,054)	3,000	-
80514		District Supplies	9,000	-	10,000	-	(1,000)	-	7,267	1,733	9,000	-
80514		District Supplies/Summer Enrichmen	5,000	-	-	-	5,000	-	-	5,000	5,000	-
80514		Employee Training and Professi	5,000	-	5,000	-	-	-	3,198	1,802	5,000	-
80514		Honorariums			5,000	-	(5,000)	-	-	-		-
80514		HS Summer Enrichment			5,000	-	(5,000)	-	-	-		-

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Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80514		Marketing			3,000	-	(3,000)	-	-	-		-
80514		Mileage	1,100	-	1,100	-	-	-	-	1,100	1,100	-
80514		Other Professional Services-Ge	3,000	-	-	-	3,000	-	-	3,000	3,000	-
80514		Out-Of-State Travel	10,000	-	10,000	-	-	-	-	10,000	10,000	-
80514		Overtime			-	-	-	-	527	(527)		-
80514		Professional/Educational Contr	13,000	-	-	-	13,000	-	18,250	(5,250)	13,000	-
80514		Program Specialist	145,800	4.00	-	-	145,800	4.00	-	145,800	145,800	-
80514		Program Specialists			143,681	4.00	(143,681)	(4.00)	-	-		-
80514		Response to Intervention Specialist (I	185,291	4.00	183,457	4.00	1,835	-	-	185,291	185,291	-
80514		Student Transportation Purchas	800	-	-	-	800	-	-	800	800	-
80514		Supplies Summer Enrichment			5,000	-	(5,000)	-	-	-		-
80514		Treyban Recommendations			8,000	-	(8,000)	-	-	-		-
80514		African American Total	515,932	8.13	528,566	8.13	(12,634)	(0.00)	244,407	271,524	515,932	-
<b>80514</b>	<b>V.14</b>	<b>AAAATF Recommendations Total</b>	<b>515,932</b>	<b>8.13</b>	<b>528,566</b>	<b>8.13</b>	<b>(12,634)</b>	<b>(0.00)</b>	<b>244,407</b>	<b>271,524</b>	<b>515,932</b>	<b>-</b>
80516												
<b>80516</b>	<b>V.16</b>	<b>Supportive and Inclusive Environments</b>										
80516		Curriculum & Instruction										
80516		Employee Training and Professi	2,500	-	8,572	-	(6,072)	-	200	2,300	2,500	-
80516		Out-Of-State Travel			<b>1,431</b>	-	<b>(1,431)</b>	-	-	-		-
80516		Curriculum & Instruction Total	2,500	-	10,003	-	(7,503)	-	200	2,300	2,500	-
80516		Equity & Diversity										
80516		Benefits	8,472	-	20,000	-	(11,528)	-	-	8,472	8,472	-
80516		Coordinator Inclusivity	28,238	0.50	60,000	-	(31,762)	0.50	-	28,238	28,238	-
80516		Other Professional Services	53,000	-	60,000	-	(7,000)	-	-	53,000	53,000	-
80516		Room Rental	12,000	-	21,100	-	(9,100)	-	-	12,000	12,000	-
80516		Technology-Related Hardwre & Softwre \$5,000 or More			-	-	-	-	98,333	(98,333)		-
80516		Equity & Diversity Total	101,710	0.50	161,100	-	(59,390)	0.50	98,333	3,377	101,710	-
<b>80516</b>	<b>V.16</b>	<b>Supportive and Inclusive Environments Total</b>	<b>104,210</b>	<b>0.50</b>	<b>171,103</b>	<b>-</b>	<b>(66,893)</b>	<b>0.50</b>	<b>98,533</b>	<b>5,677</b>	<b>104,210</b>	<b>-</b>
80601												
<b>80601</b>	<b>VI.1</b>	<b>Restorative Practices and PBIS (RPPSCs)</b>										
80601		African American										
80601		Behavioral Specialist	37,000	1.00	41,937	1.00	(4,937)	-	-	37,000	37,000	-
80601		Benefits	11,100	-	12,581	-	(1,481)	-	6,229	4,871	11,100	-
80601		Classified Salary			-	-	-	-	18,748	(18,748)		-
80601		Overtime			-	-	-	-	26	(26)		-
80601		African American Total	48,100	1.00	54,519	1.00	(6,419)	-	25,003	23,097	48,100	-
80601		Alternative to Suspension										
80601		Benefits	9,004	-	9,004	-	-	-	8,198	806	9,004	-
80601		Classified Salary			-	-	-	-	29,002	(29,002)		-
80601		Program Coordinator	30,312	0.50	30,012	0.50	300	-	-	30,312	30,312	-
80601		Alternative to Suspension Total	39,316	0.50	39,016	0.50	300	-	37,199	2,117	39,316	-
80601		Guidance, Counsel & Student Prev										

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							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80601		Benefits	10,866	-	9,356	-	1,511	-	6,641	4,225	10,866	-
80601		Classified Salary			-	-	-	-	30,877	(30,877)		-
80601		Coordinator	36,219	0.50	31,185	0.50	5,034	-	-	36,219	36,219	-
80601		Guidance, Counsel & Student Prev Total	47,085	0.50	40,541	0.50	6,545	-	37,518	9,567	47,085	-
80601		Student Relations										
80601		Benefits			-	-	-	-	11,989	(11,989)		-
80601		District Supplies			-	-	-	-	765	(765)		-
80601		Employee Training and Professi	5,000	-	2,000	-	3,000	-	1,590	3,410	5,000	-
80601		Leased Classified			-	-	-	-	136,576	(136,576)		-
80601		Leased Classified- Director			86,760	1.00	(86,760)	(1.00)	-	-		-
80601		Leased Classified- Program Coordinator			55,800	1.00	(55,800)	(1.00)	-	-		-
80601		Mileage	1,000	-	1,000	-	-	-	-	1,000	1,000	-
80601		Professional/Educational Contr	26,000	-	26,000	-	-	-	-	26,000	26,000	-
80601		Student Relations Total	32,000	-	171,560	2.00	(139,560)	(2.00)	150,919	(118,919)	32,000	-
<b>80601</b>	<b>VI.1 Restorative Practices and PBIS (RPPSCs) Total</b>		<b>166,501</b>	<b>2.00</b>	<b>305,635</b>	<b>4.00</b>	<b>(139,134)</b>	<b>(2.00)</b>	<b>250,638</b>	<b>(84,137)</b>	<b>166,501</b>	<b>-</b>
80602												
<b>80602</b>	<b>VI.2 GSRR</b>											
80602		African American										
80602		Administrative Assistant	4,241	0.13	4,199	0.13	42	-	-	4,241	4,241	-
80602		Benefits	1,272	-	1,260	-	13	-	1,378	(106)	1,272	-
80602		Classified Salary			-	-	-	-	4,120	(4,120)		-
80602		Overtime			-	-	-	-	19	(19)		-
80602		African American Total	5,513	0.13	5,458	0.13	55	-	5,518	(5)	5,513	-
80602		Curriculum & Instruction										
80602		District Supplies	2,000	-	-	-	2,000	-	1,413	587	2,000	-
80602		District Supplies GSRR/COC Printing			2,000	-	(2,000)	-	-	-		-
80602		Curriculum & Instruction Total	2,000	-	2,000	-	-	-	1,413	587	2,000	-
80602		Student Relations										
80602		Administrative Assistant (New)	32,760	1.00	-	-	32,760	1.00	-	32,760	32,760	-
80602		Benefits	106,421	-	33,513	-	72,908	-	15,726	90,695	106,421	-
80602		Classified Salary			-	-	-	-	51,188	(51,188)		-
80602		Director - Student Relations	100,990	1.00	-	-	100,990	1.00	-	100,990	100,990	-
80602		District Supplies	16,000	-	-	-	16,000	-	10,730	5,270	16,000	-
80602		District Supplies & Printing Code of Conduct			16,000	-	(16,000)	-	-	-		-
80602		Employee Training and Professi	10,000	-	7,000	-	3,000	-	1,900	8,100	10,000	-
80602		Furniture and Equipment less than \$5	1,000	-	1,000	-	-	-	1,438	(438)	1,000	-
80602		Hearing Officers (Leased Certified)	100,000	-	93,000	-	7,000	-	-	100,000	100,000	-
80602		Leased Certified			-	-	-	-	9,660	(9,660)		-
80602		Out-Of-State Travel	2,000	-	5,000	-	(3,000)	-	-	2,000	2,000	-
80602		Program Coordinator	50,395	1.00	-	-	50,395	1.00	-	50,395	50,395	-
80602		Program Specialist (New)	51,602	1.50	-	-	51,602	1.50	-	51,602	51,602	-
80602		Student Equity Compliance Liaison	52,322	1.00	51,710	1.00	612	-	-	52,322	52,322	-

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80602		Tech Related Hardware & Software	2,000	-	4,000	-	(2,000)	-	5,472	(3,472)	2,000	-
80602		Technology Related Repairs and	500	-	500	-	-	-	-	500	500	-
80602		Student Relations Total	525,990	5.50	211,723	1.00	314,267	4.50	96,115	429,875	525,990	-
<b>80602</b>		<b>VI.2 GSRR Total</b>	<b>533,503</b>	<b>5.63</b>	<b>219,181</b>	<b>1.13</b>	<b>314,321</b>	<b>4.50</b>	<b>103,045</b>	<b>430,457</b>	<b>533,503</b>	<b>-</b>
80603												
<b>80603</b>		<b>VI.3 Student Discipline Training for Sites</b>										
80603		African American										
80603		Administrative Assistant	4,241	0.13	4,199	0.13	42	-	-	4,241	4,241	-
80603		Benefits	1,272	-	1,260	-	13	-	1,378	(106)	1,272	-
80603		Classified Salary			-	-	-	-	4,120	(4,120)		-
80603		Overtime			-	-	-	-	19	(19)		-
80603		African American Total	5,513	0.13	5,458	0.13	55	-	5,518	(5)	5,513	-
80603		Student Relations										
80603		Other Books, Periodicals, and Media	2,000	-	2,000	-	-	-	7,701	(5,701)	2,000	-
80603		Student Relations Total	2,000	-	2,000	-	-	-	7,701	(5,701)	2,000	-
<b>80603</b>		<b>VI.3 Student Discipline Training for Sites Total</b>	<b>7,513</b>	<b>0.13</b>	<b>7,458</b>	<b>0.13</b>	<b>55</b>	<b>-</b>	<b>13,219</b>	<b>(5,706)</b>	<b>7,513</b>	<b>-</b>
80605												
<b>80605</b>		<b>VI.5 Discipline Data Monitoring</b>										
80605		African American										
80605		Administrative Assistant	4,241	0.13	4,199	0.13	42	-	-	4,241	4,241	-
80605		Benefits	1,272	-	1,260	-	13	-	1,374	(102)	1,272	-
80605		Classified Salary			-	-	-	-	4,120	(4,120)		-
80605		Overtime			-	-	-	-	19	(19)		-
80605		African American Total	5,513	0.13	5,458	0.13	55	-	5,514	(1)	5,513	-
<b>80605</b>		<b>VI.5 Discipline Data Monitoring Total</b>	<b>5,513</b>	<b>0.13</b>	<b>5,458</b>	<b>0.13</b>	<b>55</b>	<b>-</b>	<b>5,514</b>	<b>(1)</b>	<b>5,513</b>	<b>-</b>
80701												
<b>80701</b>		<b>VII.1 Family Center Plan</b>										
80701		Family Center Catalina										
80701		Benefits	10,206	-	7,160	-	3,046	-	5,028	5,178	10,206	-
80701		Campus Monitor	14,580	0.50	11,670	0.50	2,910	-	-	14,580	14,580	-
80701		Classified Salary			-	-	-	-	23,536	(23,536)		-
80701		Custodial Supplies			1,000	-	(1,000)	-	-	-		-
80701		Custodian	14,580	0.50	11,691	0.50	2,889	-	-	14,580	14,580	-
80701		District Supplies	3,000	-	2,000	-	1,000	-	3,771	(771)	3,000	-
80701		Furniture and Equipment less than \$5,000			-	-	-	-	2,482	(2,482)		-
80701		Overtime	500	-	500	-	-	-	182	318	500	-
80701		Technology Related Repairs and	880	-	880	-	-	-	817	63	880	-
80701		Family Center Catalina Total	43,746	1.00	34,901	1.00	8,845	-	35,816	7,930	43,746	-
80701		Family Center Palo Verde										
80701		Benefits	10,206	-	7,195	-	3,011	-	9,638	568	10,206	-
80701		Campus Monitor	14,580	0.50	11,670	0.50	2,910	-	-	14,580	14,580	-
80701		Classified Salary			-	-	-	-	22,316	(22,316)		-

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Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80701		Custodial Supplies			1,000	-	(1,000)	-	-	-	-	-
80701		Custodian	14,580	0.50	11,808	0.50	2,772	-	-	14,580	14,580	-
80701		District Supplies	3,000	-	2,000	-	1,000	-	3,353	(353)	3,000	-
80701		Furniture and Equipment less than \$5,000			-	-	-	-	2,952	(2,952)		-
80701		Overtime	500	-	500	-	-	-	141	359	500	-
80701		Tech Related Hardware & Software	10,000	-	10,000	-	-	-	-	10,000	10,000	-
80701		Technology Related Repairs and	500	-	500	-	-	-	-	500	500	-
80701	Family Center Palo Verde	Total	53,366	1.00	44,673	1.00	8,693	-	38,401	14,965	53,366	-
80701	Family Center Southwest Annex											
80701		Benefits	10,206	-	7,160	-	3,046	-	5,426	4,780	10,206	-
80701		Campus Monitor	14,580	0.50	11,670	0.50	2,910	-	-	14,580	14,580	-
80701		Classified Salary			-	-	-	-	25,204	(25,204)		-
80701		Custodial Supplies			1,000	-	(1,000)	-	-	-		-
80701		Custodian	14,580	0.50	11,691	0.50	2,889	-	-	14,580	14,580	-
80701		District Supplies	3,000	-	2,000	-	1,000	-	3,362	(362)	3,000	-
80701		Furniture and Equipment less than \$5,000			-	-	-	-	2,668	(2,668)		-
80701		Overtime	500	-	500	-	-	-	27	473	500	-
80701	Family Center Southwest Annex	Total	42,866	1.00	34,021	1.00	8,845	-	36,687	6,179	42,866	-
80701	Family Center Wakefield											
80701		Benefits	10,206	-	7,268	-	2,938	-	3,400	6,806	10,206	-
80701		Campus Monitor	14,580	0.50	11,670	0.50	2,910	-	-	14,580	14,580	-
80701		Classified Salary			-	-	-	-	12,387	(12,387)		-
80701		Custodial Supplies			1,000	-	(1,000)	-	-	-		-
80701		Custodian	14,580	0.50	12,052	0.50	2,528	-	-	14,580	14,580	-
80701		District Supplies	3,000	-	2,000	-	1,000	-	2,797	203	3,000	-
80701		Furniture and Equipment less than \$5,000			-	-	-	-	2,709	(2,709)		-
80701		Overtime	500	-	500	-	-	-	36	464	500	-
80701		Technology Related Repairs and			-	-	-	-	277	(277)		-
80701	Family Center Wakefield	Total	42,866	1.00	34,490	1.00	8,376	-	21,605	21,261	42,866	-
80701	Family Engagement & Outreach											
80701		Advertising	7,000	-	7,000	-	-	-	-	7,000	7,000	-
80701		Benefits	43,635	-	30,796	-	12,839	-	22,386	21,249	43,635	-
80701		Classified Salary			-	-	-	-	87,920	(87,920)		-
80701		Clothing Bank Specialist	34,974	1.00	-	-	34,974	1.00	-	34,974	34,974	-
80701		Coord-Program			28,754	0.50	(28,754)	(0.50)	-	-		-
80701		Coord-Program/Director/SCL	89,696	1.40	-	-	89,696	1.40	-	89,696	89,696	-
80701		Custodial Supplies			880	-	(880)	-	-	-		-
80701		Data Technician			26,226	1.00	(26,226)	(1.00)	-	-		-
80701		Director			34,328	0.40	(34,328)	(0.40)	-	-		-
80701		District Supplies	11,880	-	5,000	-	6,880	-	13,869	(1,989)	11,880	-
80701		District Supplies (Clothing Bank)			1,000	-	(1,000)	-	-	-		-
80701		District Supplies (Printing)			5,000	-	(5,000)	-	-	-		-

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Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80701		Employee Training and Professi	3,500	-	3,500	-	-	-	740	2,760	3,500	-
80701		Furniture and Equipment less than \$500	500	-	500	-	-	-	-	500	500	-
80701		Out-Of-State Travel	4,000	-	4,000	-	-	-	-	4,000	4,000	-
80701		Overtime			-	-	-	-	5	(5)		-
80701		Professional/Educational Contr			-	-	-	-	10,750	(10,750)		-
80701		Professional/Educational Contr (Adult ESL)			5,000	-	(5,000)	-	-	-		-
80701		Professional/Educational Contr (Parent Involvement)	12,000	-	3,500	-	8,500	-	-	12,000	12,000	-
80701		Professional/Educational Contr (U of A)			3,000	-	(3,000)	-	-	-		-
80701		School Community Liaison			13,346	0.50	(13,346)	(0.50)	-	-		-
80701		Family Engagement & Outreach Total	207,185	2.40	171,829	2.40	35,356	(0.00)	135,669	71,516	207,185	-
80701		Professional Development										
80701		District Supplies	1,000	-	-	-	1,000	-	-	1,000	1,000	-
80701		Professional Development Total	1,000	-	-	-	1,000	-	-	1,000	1,000	-
<b>80701</b>	<b>VII.1</b>	<b>Family Center Plan Total</b>	<b>391,029</b>	<b>6.40</b>	<b>319,914</b>	<b>6.40</b>	<b>71,115</b>	<b>(0.00)</b>	<b>268,178</b>	<b>122,851</b>	<b>391,029</b>	<b>-</b>
80702												
<b>80702</b>	<b>VII.2</b>	<b>Family Engagement Resources</b>										
80702		African American										
80702		Benefits	27,095	-	26,775	-	320	-	22,070	5,025	27,095	-
80702		Classified Salary			-	-	-	-	42,654	(42,654)		-
80702		Director	33,061	0.33	32,561	0.33	500	-	-	33,061	33,061	-
80702		Overtime			-	-	-	-	321	(321)		-
80702		Student Success Coach	57,256	1.67	56,689	1.67	567	-	-	57,256	57,256	-
80702		Administrator Salary			-	-	-	-	31,916	(31,916)		-
80702		African American Total	117,412	2.00	116,025	2.00	1,387	-	96,961	20,451	117,412	-
80702		Asian Pacific Refugee Stu Svcs										
80702		Administrative Assistant	4,239	0.13	4,197	0.13	42	-	-	4,239	4,239	-
80702		Benefits	3,831	-	3,794	-	37	-	3,306	525	3,831	-
80702		Classified Salary			-	-	-	-	9,876	(9,876)		-
80702		District Supplies	1,125	-	1,125	-	-	-	918	207	1,125	-
80702		Field Trips			500	-	(500)	-	-	-		-
80702		Overtime			-	-	-	-	118	(118)		-
80702		Student Admissions			300	-	(300)	-	-	-		-
80702		Student Success Specialist	8,531	0.25	8,447	0.25	84	-	-	8,531	8,531	-
80702		Asian Pacific Refugee Stu Svcs Total	17,727	0.38	18,363	0.38	(636)	-	14,219	3,508	17,727	-
80702		Equity & Diversity										
80702		Benefits	6,777	-	13,200	-	(6,423)	-	-	6,777	6,777	-
80702		Media Specialist (New)	22,576	0.50	44,000	1.00	(21,424)	(0.50)	-	22,576	22,576	-
80702		Equity & Diversity Total	29,353	0.50	57,200	1.00	(27,847)	(0.50)	-	29,353	29,353	-
80702		Family Center Catalina										
80702		Benefits	4,197	-	4,155	-	42	-	2,914	1,283	4,197	-
80702		Classified Salary			-	-	-	-	13,621	(13,621)		-
80702		Overtime	500	-	500	-	-	-	91	410	500	-



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Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80702		School Community Liaison	13,480	0.50	13,346	0.50	133	-	-	13,480	13,480	-
80702		Supplies-Technology Related	150	-	100	-	50	-	-	150	150	-
80702	Family Center Catalina Total		18,327	0.50	18,102	0.50	225	-	16,625	1,701	18,327	-
80702	Family Center Palo Verde											
80702		Benefits	4,274	-	4,232	-	42	-	4,930	(656)	4,274	-
80702		Classified Salary			-	-	-	-	13,895	(13,895)		-
80702		Overtime	500	-	500	-	-	-	50	450	500	-
80702		School Community Liaison	13,737	0.50	13,601	0.50	136	-	-	13,737	13,737	-
80702		Supplies-Technology Related	150	-	100	-	50	-	-	150	150	-
80702	Family Center Palo Verde Total		18,661	0.50	18,433	0.50	228	-	18,875	(214)	18,661	-
80702	Family Center Southwest Annex											
80702		Benefits	4,274	-	4,232	-	42	-	2,938	1,336	4,274	-
80702		Classified Salary			-	-	-	-	13,537	(13,537)		-
80702		Overtime	500	-	500	-	-	-	192	308	500	-
80702		School Community Liaison	13,737	0.50	13,601	0.50	136	-	-	13,737	13,737	-
80702		Supplies-Technology Related	150	-	100	-	50	-	-	150	150	-
80702	Family Center Southwest Annex Total		18,661	0.50	18,433	0.50	228	-	16,666	1,994	18,661	-
80702	Family Center Wakefield											
80702		Benefits	6,354	-	6,291	-	63	-	6,829	(475)	6,354	-
80702		Classified Salary			-	-	-	-	20,348	(20,348)		-
80702		Overtime	500	-	500	-	-	-	388	112	500	-
80702		School Community Liaison	20,669	0.50	20,465	0.50	205	-	-	20,669	20,669	-
80702		Supplies-Technology Related	150	-	100	-	50	-	-	150	150	-
80702	Family Center Wakefield Total		27,673	0.50	27,356	0.50	318	-	27,564	109	27,673	-
80702	Family Engagement & Outreach											
80702		Added Duty	20,000	-	-	-	20,000	-	18,294	1,706	20,000	-
80702		Added Duty Family Engagement			25,000	-	(25,000)	-	-	-		-
80702		Benefits	9,022	-	8,933	-	89	-	6,451	2,571	9,022	-
80702		Classified Salary			-	-	-	-	4,140	(4,140)		-
80702		Classified Temporary	5,000	-	-	-	5,000	-	5,349	(349)	5,000	-
80702		Director	4,334	0.05	4,291	0.05	43	-	-	4,334	4,334	-
80702		District Supplies	4,000	-	4,000	-	-	-	-	4,000	4,000	-
80702		Dues/Membership Fees	2,250	-	2,250	-	-	-	-	2,250	2,250	-
80702		Field Trips	1,350	-	1,350	-	-	-	-	1,350	1,350	-
80702		Furniture and Equipment less than \$5,000			-	-	-	-	30,337	(30,337)		-
80702		Leased Certified			-	-	-	-	2,992	(2,992)		-
80702		Overtime			-	-	-	-	1,029	(1,029)		-
80702	Family Engagement & Outreach Total		45,956	0.05	45,824	0.05	132	-	68,592	(22,636)	45,956	-
80702	Mexican American											
80702		Administrative Assistant	11,676	0.33	11,560	0.33	116	-	-	11,676	11,676	-
80702		Benefits	41,472	-	46,345	-	(4,873)	-	36,939	4,533	41,472	-
80702		Classified Salary			-	-	-	-	83,886	(83,886)		-

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Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80702		Classified Temporary			-	-	-	-	24,024	(24,024)		-
80702		College Mentors	30,300	-	30,000	-	300	-	-	30,300	30,300	-
80702		Custodial Supplies	500	-	500	-	-	-	497	3	500	-
80702		Director	28,044	0.33	27,766	0.33	278	-	-	28,044	28,044	-
80702		Employer FICA/Medicare	6,060	-	-	-	6,060	-	-	6,060	6,060	-
80702		Overtime			-	-	-	-	43	(43)		-
80702		Program Specialist	98,522	2.66	97,546	2.66	975	-	-	98,522	98,522	-
80702		Administrator Salary			-	-	-	-	27,491	(27,491)		-
80702		Mexican American Total	216,574	3.32	213,718	3.32	2,856	-	172,881	43,693	216,574	-
<b>80702</b>	<b>VII.2</b>	<b>Family Engagement Resources Total</b>	<b>510,344</b>	<b>8.25</b>	<b>533,453</b>	<b>8.75</b>	<b>(23,109)</b>	<b>(0.50)</b>	<b>432,384</b>	<b>77,960</b>	<b>510,344</b>	<b>-</b>
80703												
<b>80703</b>	<b>VII.3</b>	<b>Tracking Family Engagement</b>										
80703		Family Engagement & Outreach										
80703		Administrative Assistant	26,793	0.55	22,237	0.50	4,557	0.05	-	26,793	26,793	-
80703		Benefits	18,504	-	18,753	-	(249)	-	15,490	3,014	18,504	-
80703		Classified Salary			-	-	-	-	61,184	(61,184)		-
80703		Clothing Bank Specialist			34,628	1.00	(34,628)	(1.00)	-	-		-
80703		Data Tech	29,160	1.00	-	-	29,160	1.00	-	29,160	29,160	-
80703		Director			4,291	0.05	(4,291)	(0.05)	-	-		-
80703		Overtime	1,350	-	1,350	-	-	-	849	501	1,350	-
80703		Tech Related Hardware & Software less than \$5,000			-	-	-	-	9,627	(9,627)		-
80703		Family Engagement & Outreach Total	75,807	1.55	81,259	1.55	(5,451)	0.00	87,149	(11,341)	75,807	-
<b>80703</b>	<b>VII.3</b>	<b>Tracking Family Engagement Total</b>	<b>75,807</b>	<b>1.55</b>	<b>81,259</b>	<b>1.55</b>	<b>(5,451)</b>	<b>0.00</b>	<b>87,149</b>	<b>(11,341)</b>	<b>75,807</b>	<b>-</b>
80704												
<b>80704</b>	<b>VII.4</b>	<b>Translation and Interpretation Services</b>										
80704		Asian Pacific Refugee Stu Svcs										
80704		Administrative Assistant	4,239	0.13	4,197	0.13	42	-	-	4,239	4,239	-
80704		Benefits	3,832	-	3,794	-	38	-	3,305	526	3,832	-
80704		Classified Salary			-	-	-	-	9,876	(9,876)		-
80704		Field Trips			500	-	(500)	-	-	-		-
80704		Overtime			-	-	-	-	118	(118)		-
80704		Student Admissions			150	-	(150)	-	-	-		-
80704		Student Success Specialist	8,533	0.25	8,449	0.25	84	-	-	8,533	8,533	-
80704		Tech Related Hardware & Software less than \$5,000	1,125	-	1,125	-	-	-	-	1,125	1,125	-
80704		Asian Pacific Refugee Stu Svcs Total	17,729	0.38	18,215	0.38	(486)	-	13,300	4,429	17,729	-
80704		Language Acquisition										
80704		Added Duty	6,000	-	-	-	6,000	-	-	6,000	6,000	-
80704		Added Duty (PD Wrkshp/training)			5,000	-	(5,000)	-	-	-		-
80704		Administrative Assistant	16,660	0.50	15,256	0.50	1,404	-	-	16,660	16,660	-
80704		ASL Translation/Interpretation Services			3,900	-	(3,900)	-	-	-		-
80704		Benefits	61,961	-	64,741	-	(2,781)	-	44,207	17,754	61,961	-
80704		Classified Salary			-	-	-	-	160,754	(160,754)		-

TUCSON UNIFIED SCHOOL DISTRICT  
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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80704		Classified Temporary			-	-	-	-	10,831	(10,831)		-
80704		Coordinator	29,182	0.50	28,858	0.50	324	-	-	29,182	29,182	-
80704		CYRACOM Prof.			3,000	-	(3,000)	-	-	-		-
80704		Furniture and Equipment less than \$5,000	2,000	-	-	-	2,000	-	-	2,000	2,000	-
80704		Independent Contractor (for Visual & Hearing Imp)			2,000	-	(2,000)	-	-	-		-
80704		Individual Consultant (Meaningful Access to provi			5,000	-	(5,000)	-	-	-		-
80704		Leased Classified			-	-	-	-	99	(99)		-
80704		Other Professional Services-Ge			18,000	-	(18,000)	-	12,897	(12,897)		-
80704		Professional/Educational Contr	7,000	-	-	-	7,000	-	3,750	3,250	7,000	-
80704		Supplies-Technology Related	500	-	500	-	-	-	-	500	500	-
80704		Tech Related Hardware & Software le	4,500	-	-	-	4,500	-	-	4,500	4,500	-
80704		Translation/Interpretation Services	29,880	-	-	-	29,880	-	-	29,880	29,880	-
80704		Translator - Interp	125,026	2.75	123,357	2.75	1,669	-	-	125,026	125,026	-
80704		Translator - Interp/Hrly	47,502	-	45,000	-	2,502	-	-	47,502	47,502	-
80704		Language Acquisition Total	330,211	3.75	314,613	3.75	15,598	-	232,536	97,675	330,211	-
<b>80704</b>	<b>VII.4 Translation and Interpretation Services Total</b>		<b>347,940</b>	<b>4.13</b>	<b>332,827</b>	<b>4.13</b>	<b>15,113</b>	<b>-</b>	<b>245,836</b>	<b>102,104</b>	<b>347,940</b>	<b>-</b>
80801												
<b>80801</b>	<b>VIII.1 Extracurricular Equitable Access Plan</b>											
80801		Interscholastics										
80801		Added Duty	31,454	-	-	-	31,454	-	100	31,354	31,454	-
80801		Added Duty PD			5,454	-	(5,454)	-	-	-		-
80801		Added Duty Tutoring			26,000	-	(26,000)	-	-	-		-
80801		Athletic Trainer Services	5,000	-	5,000	-	-	-	-	5,000	5,000	-
80801		Benefits	25,021	-	22,607	-	2,414	-	12,830	12,191	25,021	-
80801		Classified Salary			-	-	-	-	47,823	(47,823)		-
80801		Classified Temporary	2,033	-	2,033	-	-	-	1,837	196	2,033	-
80801		District Supplies	37,052	-	32,052	-	5,000	-	10,265	26,787	37,052	-
80801		Extracurricular Specialist	68,000	2.00	65,469	2.00	2,531	-	-	68,000	68,000	-
80801		Instructional Aids	11,948	-	11,948	-	-	-	11,891	57	11,948	-
80801		Overtime			-	-	-	-	203	(203)		-
80801		Training Supplies			5,000	-	(5,000)	-	-	-		-
80801		Interscholastics Total	180,507	2.00	175,563	2.00	4,945	-	84,947	95,560	180,507	-
<b>80801</b>	<b>VIII.1 Extracurricular Equitable Access Plan Total</b>		<b>180,507</b>	<b>2.00</b>	<b>175,563</b>	<b>2.00</b>	<b>4,945</b>	<b>-</b>	<b>84,947</b>	<b>95,560</b>	<b>180,507</b>	<b>-</b>
80802												
<b>80802</b>	<b>VIII.2 Data Reporting System (Extracurricular)</b>											
80802		Interscholastics										
80802		Benefits	6,654	-	-	-	6,654	-	559	6,094	6,654	-
80802		Classified Salary			-	-	-	-	1,361	(1,361)		-
80802		Leased Classified			1,155	-	(1,155)	-	2,257	(2,257)		-
80802		Office Assistant	22,179	1.00	18,216	1.00	3,963	-	-	22,179	22,179	-
80802		Interscholastics Total	28,832	1.00	19,371	1.00	9,461	-	4,176	24,656	28,832	-
<b>80802</b>	<b>VIII.2 Data Reporting System (Extracurricular) Total</b>		<b>28,832</b>	<b>1.00</b>	<b>19,371</b>	<b>1.00</b>	<b>9,461</b>	<b>-</b>	<b>4,176</b>	<b>24,656</b>	<b>28,832</b>	<b>-</b>

TUCSON UNIFIED SCHOOL DISTRICT  
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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80901												
<b>80901</b>		<b>IX.1 Multi-Year Facilities Plan</b>										
80901	Engineering											
80901		Benefits	43,931	-	38,000	-	5,931	-	36,404	7,527	43,931	-
80901		Classified Salary			-	-	-	-	129,575	(129,575)		-
80901		Nontechnology Related Repairs	170,000	-	170,000	-	-	-	-	170,000	170,000	-
80901		Project Manager (Construction)	133,123	2.00	129,575	2.00	3,548	-	-	133,123	133,123	-
80901		Stipend Classified			-	-	-	-	2,090	(2,090)		-
80901	Engineering Total		347,054	2.00	337,575	2.00	9,478	-	168,069	178,985	347,054	-
80901	Hollinger											
80901		Construction Services			-	-	-	-	76,567	(76,567)		-
80901	Hollinger Total				-	-	-	-	76,567	(76,567)		-
80901	Mansfeld											
80901		Construction Services			-	-	-	-	23,981	(23,981)		-
80901	Mansfeld Total				-	-	-	-	23,981	(23,981)		-
80901	Operations											
80901		Nontechnology Related Repairs			230,000	-	(230,000)	-	-	-		-
80901		Repair and Maintenance Service			-	-	-	-	230,000	(230,000)		-
80901		Furniture and Equipment \$5,000 or N	230,000	-	-	-	230,000	-	-	230,000	230,000	-
80901	Operations Total		230,000	-	230,000	-	-	-	230,000	-	230,000	-
<b>80901</b>		<b>IX.1 Multi-Year Facilities Plan Total</b>	<b>577,054</b>	<b>2.00</b>	<b>567,575</b>	<b>2.00</b>	<b>9,478</b>	<b>-</b>	<b>498,616</b>	<b>78,438</b>	<b>577,054</b>	<b>-</b>
80902												
<b>80902</b>		<b>IX.2 Multi-Year Technology Plan</b>										
80902	Technology Services											
80902		Benefits	16,342	-	15,787	-	555	-	11,198	5,144	16,342	-
80902		Classified Salary			-	-	-	-	52,102	(52,102)		-
80902		Data Analyst II			52,623	1.00	(52,623)	(1.00)	-	-		-
80902		Data Analyst, Senior (TS)	53,944	1.00	-	-	53,944	1.00	-	53,944	53,944	-
80902	Technology Services Total		70,286	1.00	68,410	1.00	1,876	-	63,300	6,986	70,286	-
<b>80902</b>		<b>IX.2 Multi-Year Technology Plan Total</b>	<b>70,286</b>	<b>1.00</b>	<b>68,410</b>	<b>1.00</b>	<b>1,876</b>	<b>-</b>	<b>63,300</b>	<b>6,986</b>	<b>70,286</b>	<b>-</b>
80903												
<b>80903</b>		<b>IX.3 Technology PD for Classroom Staff</b>										
80903	Banks											
80903		Benefits			-	-	-	-	302	(302)		-
80903		Leased Certified			-	-	-	-	58	(58)		-
80903		Stipend Certified			-	-	-	-	1,375	(1,375)		-
80903	Banks Total				-	-	-	-	1,735	(1,735)		-
80903	Technology Services											
80903		Added Duty			-	-	-	-	28,854	(28,854)		-
80903		Added Duty (Professional Development)	65,350	-	-	-	65,350	-	-	65,350	65,350	-
80903		Benefits	161,098	-	150,000	-	11,098	-	139,112	21,986	161,098	-
80903		Classified Salary			-	-	-	-	281,762	(281,762)		-

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
80903		Classified Temporary			-	-	-	-	50	(50)		-
80903		Director			24,911	0.25	(24,911)	(0.25)	-	-		-
80903		Director, Senior - Instr Tech & Online	25,497	0.25	-	-	25,497	0.25	-	25,497	25,497	-
80903		Dues/Membership Fees	4,000	-	-	-	4,000	-	-	4,000	4,000	-
80903		Educational Technology Integration S	271,264	5.00	259,669	5.00	11,595	-	-	271,264	271,264	-
80903		Employee Training and Professi	2,300	-	1,650	-	650	-	-	2,300	2,300	-
80903		ISTE PD to train the TTLs per the USP Inst Tech PI			3,600	-	(3,600)	-	-	-	-	-
80903		Leased Certified			-	-	-	-	22	(22)		-
80903		Leased Stipends			-	-	-	-	5,909	(5,909)		-
80903		Out-Of-State Travel	6,500	-	6,200	-	300	-	-	6,500	6,500	-
80903		Overtime			-	-	-	-	234	(234)		-
80903		PD for ongoing IT training for teachers (EDTECH)			45,000	-	(45,000)	-	-	-		-
80903		PD for Summer 21			4,700	-	(4,700)	-	-	-		-
80903		Stipend (for TTL Stipends - JB)	270,000	-	270,000	-	-	-	-	270,000	270,000	-
80903		Stipend Certified			-	-	-	-	259,682	(259,682)		-
80903		Technology Services Total	806,009	5.25	765,730	5.25	40,279	-	715,624	90,385	806,009	-
80903		<b>IX.3 Technology PD for Classroom Staff Total</b>	<b>806,009</b>	<b>5.25</b>	<b>765,730</b>	<b>5.25</b>	<b>40,279</b>	<b>-</b>	<b>717,359</b>	<b>88,650</b>	<b>806,009</b>	<b>-</b>
81001												
81001		<b>X.1 EBAS Implementation</b>										
81001		Technology Services										
81001		Applications and Data Services Mana	26,797	0.25	-	-	26,797	0.25	-	26,797	26,797	-
81001		Applications Engineer	14,562	0.25	-	-	14,562	0.25	-	14,562	14,562	-
81001		Azure for EBAS (100% Deseg)			75,000	-	(75,000)	-	-	-	-	-
81001		Benefits	42,646	-	82,310	-	(39,664)	-	35,542	7,104	42,646	-
81001		Benefits - Data Analyst - Assessment	11,677	-	-	-	11,677	-	-	11,677	11,677	-
81001		Benefits - Research Project Manager	6,809	-	-	-	6,809	-	-	6,809	6,809	-
81001		Brighbytes (100%)			63,000	-	(63,000)	-	-	-	-	-
81001		Citrix Renewal for Tyler iVisions (25% Deseg)			4,053	-	(4,053)	-	-	-	-	-
81001		Classified Salary			-	-	-	-	121,539	(121,539)		-
81001		Computer Support/Training Specialis	18,550	0.50	17,931	0.50	619	-	-	18,550	18,550	-
81001		Consultant			140,000	-	(140,000)	-	-	-	-	-
81001		Data Analyst - Assessment & Evaluati	38,923	0.54	-	-	38,923	0.54	-	38,923	38,923	-
81001		Data Integrity Specialist- SIS			70,211	1.15	(70,211)	(1.15)	-	-	-	-
81001		Edupoint/Synergy (25%) -			128,726	-	(128,726)	-	-	-	-	-
81001		Employee Training and Professi	9,000	-	6,750	-	2,250	-	300	8,700	9,000	-
81001		Leased Classified			-	-	-	-	40,499	(40,499)		-
81001		Overtime			-	-	-	-	777	(777)		-
81001		Professional svcs as needed for network support sv			43,440	-	(43,440)	-	-	-	-	-
81001		Programmer			53,835	1.00	(53,835)	(1.00)	-	-	-	-
81001		Programmer, Senior	70,165	1.00	-	-	70,165	1.00	-	70,165	70,165	-
81001		Research Project Manager	22,697	0.45	35,227	0.90	(12,530)	(0.45)	-	22,697	22,697	-
81001		School City			323,160	-	(323,160)	-	-	-	-	-

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
81001		SchoolCity License	347,982	-	-	-	347,982	-	-	347,982	347,982	-
81001		SESAC (Pueblo Radio)	4,053	-	-	-	4,053	-	-	4,053	4,053	-
81001		SIS (Student Info System) Manager			26,220	0.25	(26,220)	(0.25)	-	-	-	-
81001		SIS (Student Info System) Product Specialist			14,257	0.25	(14,257)	(0.25)	-	-	-	-
81001		SIS Data Integrity Analyst	12,086	0.25	-	-	12,086	0.25	-	12,086	12,086	-
81001		Smartchoice (100%)			15,700	-	(15,700)	-	-	-	-	-
81001		Synergy (75/25 split with Deseg)	141,250	-	-	-	141,250	-	-	141,250	141,250	-
81001		Tech Related Hardware & Software less than \$5,000			-	-	-	-	9,440	(9,440)	-	-
81001		Technical Services-General	107,530	-	-	-	107,530	-	28,501	79,029	107,530	-
81001		Technology Related Repairs and	28,966	-	28,186	-	780	-	18,981	9,986	28,966	-
81001		Technology-Related Hardwre & Softw	255,125	-	65,000	-	190,125	-	592,250	(337,125)	255,125	-
81001		Tyler Infinite Visions Renewal (25% Deseg)			100,300	-	(100,300)	-	-	-	-	-
81001		Tyler Infinite Visions Training (25% Deseg)			1,600	-	(1,600)	-	-	-	-	-
81001		Technology Services Total	1,158,818	3.24	1,294,906	4.05	(136,088)	(0.81)	847,828	310,990	1,158,818	-
<b>81001</b>	<b>X.1</b>	<b>EBAS Implementation Total</b>	<b>1,158,818</b>	<b>3.24</b>	<b>1,294,906</b>	<b>4.05</b>	<b>(136,088)</b>	<b>(0.81)</b>	<b>847,828</b>	<b>310,990</b>	<b>1,158,818</b>	<b>-</b>
81002												
<b>81002</b>	<b>X.2</b>	<b>EBAS Training and Evaluation</b>										
81002		Assessment & Evaluation										
81002		Added Duty	10,000	-	-	-	10,000	-	5,640	4,360	10,000	-
81002		Added Duty Benchmarks			10,000	-	(10,000)	-	-	-	-	-
81002		Benefits	82,305	-	68,474	-	13,831	-	62,657	19,647	82,305	-
81002		Classified Salary			-	-	-	-	175,770	(175,770)	-	-
81002		Data Integration Specialist			114,653	2.00	(114,653)	(2.00)	-	-	-	-
81002		Director-Assmt Pgm Eval			47,260	0.50	(47,260)	(0.50)	-	-	-	-
81002		Employee Training and Professi			6,000	-	(6,000)	-	845	(845)	-	-
81002		Employee Training and Professional De	12,000	-	-	-	12,000	-	-	12,000	12,000	-
81002		In-State Travel	1,500	-	1,500	-	-	-	-	1,500	1,500	-
81002		Mileage	3,000	-	1,500	-	1,500	-	-	3,000	3,000	-
81002		Other Professional Services-Ge			-	-	-	-	25,790	(25,790)	-	-
81002		Overtime			-	-	-	-	225	(225)	-	-
81002		Professional Services	18,000	-	-	-	18,000	-	-	18,000	18,000	-
81002		Registration PD			6,000	-	(6,000)	-	-	-	-	-
81002		Research Project Manager			116,735	2.00	(116,735)	(2.00)	-	-	-	-
81002		Research Project Manager/Data Inte	216,784	4.00	-	-	216,784	4.00	-	216,784	216,784	-
81002		Senior Director	50,898	0.50	-	-	50,898	0.50	-	50,898	50,898	-
81002		Tech Related Hardware & Software le	6,000	-	6,000	-	-	-	11,306	(5,306)	6,000	-
81002		Technology Related Repairs and			-	-	-	-	747	(747)	-	-
81002		Administrator Salary			-	-	-	-	49,792	(49,792)	-	-
81002		Assessment & Evaluation Total	400,487	4.50	378,121	4.50	22,366	-	332,772	67,714	400,487	-
81002		Equity & Diversity										
81002		Benefits	21,200	-	20,990	-	210	-	20,255	945	21,200	-
81002		Classified Salary			-	-	-	-	69,275	(69,275)	-	-

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2022-2023  
 DESEGREGATION BUDGET  
 FINAL USP BUDGET  
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY21 Actuals	Amount	FY23 Proposed	Amount
81002		Research Project Manager	70,667	1.00	69,966	1.00	701	-	-	70,667	70,667	-
81002	Equity & Diversity	Total	91,867	1.00	90,956	1.00	911	-	89,529	2,338	91,867	-
81002		Technology Services										
81002		Benefits			3,130	-	(3,130)	-	394	(394)		-
81002		Benefits - Data Analyst - Assessment	1,297	-	-	-	1,297	-	-	1,297	1,297	-
81002		Benefits - Research Project Manager	756	-	-	-	756	-	-	756	756	-
81002		Data Analyst - Assessment & Evaluation	4,325	0.06	-	-	4,325	0.06	-	4,325	4,325	-
81002		Data Integration Specialist			6,493	0.10	(6,493)	(0.10)	-	-		-
81002		EBAS Training			20,000	-	(20,000)	-	-	-		-
81002		Employee Training and Professional Development	33,000	-	-	-	33,000	-	716	32,284	33,000	-
81002		Leased Classified			-	-	-	-	4,500	(4,500)		-
81002		Research Project Manager	2,521	0.05	3,939	0.10	(1,418)	(0.05)	-	2,521	2,521	-
81002		Tech Support Training			13,000	-	(13,000)	-	-	-		-
81002		Technology Services Total	41,899	0.11	46,562	0.20	(4,663)	(0.09)	5,610	36,289	41,899	-
<b>81002</b>	<b>X.2</b>	<b>EBAS Training and Evaluation Total</b>	<b>534,253</b>	<b>5.61</b>	<b>515,639</b>	<b>5.70</b>	<b>18,614</b>	<b>(0.09)</b>	<b>427,912</b>	<b>106,341</b>	<b>534,253</b>	<b>-</b>
81003												
<b>81003</b>	<b>X.3</b>	<b>Budget Process and Development</b>										
81003		Financial Services										
81003		Accountant	41,642	0.75	-	-	41,642	0.75	-	41,642	41,642	-
81003		Accounting Analyst			53,040	1.00	(53,040)	(1.00)	-	-		-
81003		Benefits	12,493	-	15,912	-	(3,419)	-	11,552	941	12,493	-
81003		Classified Salary			-	-	-	-	39,997	(39,997)		-
81003		Financial Services Total	54,135	0.75	68,952	1.00	(14,818)	(0.25)	51,549	2,586	54,135	-
<b>81003</b>	<b>X.3</b>	<b>Budget Process and Development Total</b>	<b>54,135</b>	<b>0.75</b>	<b>68,952</b>	<b>1.00</b>	<b>(14,818)</b>	<b>(0.25)</b>	<b>51,549</b>	<b>2,586</b>	<b>54,135</b>	<b>-</b>
81004												
<b>81004</b>	<b>X.4</b>	<b>Budget Audit</b>										
81004		Financial Services										
81004		Audit Services Non Federal	18,000	-	15,000	-	3,000	-	-	18,000	18,000	-
81004		Benefits			-	-	-	-	3,523	(3,523)		-
81004		Leased Classified			-	-	-	-	40,049	(40,049)		-
81004		Senior Budget Analyst	44,470	0.50	33,382	0.50	11,088	-	-	44,470	44,470	-
81004		Audit Services-Non Federal Aud			-	-	-	-	15,000	(15,000)		-
81004		Financial Services Total	62,470	0.50	48,382	0.50	14,088	-	58,571	3,898	62,470	-
81004		<b>X.4 Budget Audit Total</b>	<b>62,470</b>	<b>0.50</b>	<b>48,382</b>	<b>0.50</b>	<b>14,088</b>	<b>-</b>	<b>58,571</b>	<b>3,898</b>	<b>62,470</b>	<b>-</b>
<b>Grand Total</b>			<b>63,711,047</b>	<b>938.45</b>	<b>63,711,047</b>	<b>994.77</b>	<b>(0)</b>	<b>(56.32)</b>	<b>63,711,047</b>	<b>0</b>	<b>63,711,047</b>	<b>0</b>





TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2022-2023 DESEGREGATION BUDGET  
 FINAL USP BUDGET  
 FORM 5-DRAFT COMPARISONS

Activity	Activity Name	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted Budget	FY22 Adopted FTE	FY23 #2 Amount	FY23 Proposed	FY23 Proposed FTE	FY23 FINAL Amount	FY23 FINAL FTE
80603	VI.3 Student Discipline Training for Sites	291,725	213,950	20,497	5,407	15,764	13,219	7,458	0.13	7,513	7,513	0.13	7,513	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	5,514	5,458	0.13	5,513	5,513	0.13	5,513	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	268,178	319,914	6.40	391,029	391,029	6.40	391,029	6.40
80702	VII.2 Family Engagement Resources	35,406	647,208	502,444	507,106	435,927	432,384	533,453	8.75	510,344	510,344	8.25	510,344	8.25
80703	VII.3 Tracking Family Engagement	16,192	67,162	84,461	84,173	89,932	87,149	81,259	1.55	75,807	75,807	1.55	75,807	1.55
80704	VII.4 Translation and Interpretation Services	183,766	253,482	236,875	270,178	248,219	245,836	332,827	4.13	347,940	347,940	4.13	347,940	4.13
80801	VIII.1 Extracurricular Equitable Access Plan	72,356	86,673	113,529	116,328	99,068	84,947	175,563	2.00	180,507	180,507	2.00	180,507	2.00
80802	VIII.2 Data Reporting System (Extracurricular)	21,517	8,323	-	21,213	19,520	4,176	19,371	1.00	28,832	28,832	1.00	28,832	1.00
80901	IX.1 Multi-Year Facilities Plan	1,249,545	1,431,480	971,155	470,063	537,649	498,616	567,575	2.00	577,054	577,054	2.00	577,054	2.00
80902	IX.2 Multi-Year Technology Plan	5,733,850	350,700	75,000	75,000	37,281	63,300	68,410	1.00	70,286	70,286	1.00	70,286	1.00
80903	IX.3 Tech PD for Classroom Staff	639,941	730,617	841,437	717,890	632,051	717,359	765,730	5.25	806,009	806,009	5.25	806,009	5.25
81001	X.1 EBAS Implementation	1,350,761	1,057,792	1,016,368	1,085,562	1,139,254	847,828	1,294,906	4.05	1,158,818	1,158,818	3.24	1,158,818	3.24
81002	X.2 EBAS Training and Evaluation	386,686	305,875	430,390	438,852	452,817	427,912	515,639	5.70	534,253	534,253	5.61	534,253	5.61
81003	X.3 Budget Process and Development	120,267	98,064	100,657	75,313	59,315	51,549	68,952	1.00	54,135	54,135	0.75	54,135	0.75
81004	X.4 Budget Audit	53,959	56,704	55,456	63,616	63,556	58,571	48,382	0.50	62,470	62,470	0.50	62,470	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>63,711,047</b>	<b>994.77</b>	<b>63,711,047</b>	<b>63,711,047</b>	<b>938.45</b>	<b>63,711,047</b>	<b>938.45</b>