

TUCSON UNIFIED SCHOOL DISTRICT
FY 2024-2025 DESEGREGATION BUDGET
ADOPTION DRAFT
USP BUDGET SUMMARY FY24-25

Activity	Activity Name	FY25 910(G) Amount	FY25 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	178,787	1.75						
80102	I.2 Annual Report	147,804	1.75						
80103	I.3 Court Orders and Miscellaneous	373	-						
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	8,708,191	137.30	100,261	1.00			597,434	8.40
80105	I.5 Contingency	(2,660,251)	-						
80106	I.6 Transition Plans	-	-						
80201	II.1 Comprehensive Boundary Plan	168,222	2.50						
80202	II.2 Comprehensive Magnet Plan	7,604,122	107.06						
80203	II.3 Application and Selection Process	218,807	3.00						
80204	II.4 Marketing, Outreach, and Recruitment Plan	650,661	6.25	824,842	6.00			105,511	1.00
80205	II.5 Student Assignment PD	-	-						
80301	III.1 Magnet Transportation	3,959,111	75.99						
80302	III.2 Incentive Transportation	3,948,950	76.79						
80402	IV.2 Outreach, Recruitment, Retention Plan	957,757	5.60						
80405	IV.5 Diversity Assignment	253,210	-						
80406	IV.6 Experience Assignment	-	-						
80409	IV.9 USP-Related PD and Support	323,186	2.90	1,353,061	1.00	1,063,336	0.80	2,111,946	3.00
80410	IV.10 First-Year Teacher Pilot Plan	300	-						
80411	IV.11 Evaluation Instruments	74,486	-						
80412	IV.12 New Teacher Induction Program	2,144,723	29.00						
80413	IV.13 Teacher Support Plan	7,496	0.10						
80414	IV.14 Aspiring Leaders Plan	49,999	-						
80415	IV.15 PLC Training	2,671,005	43.70						
80417	IV.17 Ongoing PD on Hiring Process	-	-						
80418	IV.18 Observations of Best Practices	50,776	0.50						
80501	V.1 ALE Access and Recruitment Plan	6,087,391	65.83	726,485	10.00			85,500	1.00
80502	V.2 UHS Admissions/Outreach/Recruitment	178,249	0.73						
80504	V.4 Build/Expand Dual Language Programs	5,663,744	77.78	742,551	11.60			47,912	0.80
80505	V.5 Placement Policies and Practices	-	-						
80506	V.6 Dropout Prevention and Retention Plan	3,672,234	58.73	897,334	11.50				
80508	V.8 CRC and Student Engagement PD	151,013	0.88						
80509	V.9 Multicultural Curriculum	1,570,333	20.09					556,028	9.00
80510	V.10 Culturally Relevant Courses	909,464	11.89					76,845	
80511	V.11 Targeted Academic Interventions and Supports	10,038,740	148.82			779,639	7.74	276,700	5.00
80512	V.12 Quarterly Information Events	52,256	0.13						
80513	V.13 Collaborate with Local Colleges and Universities	426,376	5.65						
80514	V.14 AAAATF Recommendations	533,479	8.13						
80516	V.16 Supportive and Inclusive Environments	182,636	0.50						
80601	VI.1 Restorative Practices and PBIS (RPPSCs)	252,782	3.00						
80602	VI.2 GSRR/Student Code of Conduct	518,021	4.13						
80603	VI.3 Student Discipline Training for Sites	7,156	0.13						
80604	VI.4 Discipline Roles and Responsibilities	-	-						
80605	VI.5 Discipline Data Monitoring	7,156	0.13						
80606	VI.6 Corrective Action Plans	-	-						
80607	VI.7 Successful Site-Based Strategies	-	-						
80701	VII.1 Family Center Plan	407,453	6.40						
80702	VII.2 Family Engagement Resources	592,394	8.51			1,251,800	14.50	94,715	1.00
80703	VII.3 Tracking Family Engagement	81,238	1.55						
80704	VII.4 Translation and Interpretation Services	536,645	7.88						
80801	VIII.1 Extracurricular Equitable Access Plan	185,520	2.00	4,843,853	30.29			250,433	1.00
80802	VIII.2 Data Reporting System (Extracurricular)	42,604	1.00						
80901	IX.1 Multi-Year Facilities Plan	268,012	2.00						
80902	IX.2 Multi-Year Technology Plan	78,190	1.00						
80903	IX.3 Tech PD for Classroom Staff	478,200	5.25						
81001	X.1 EBAS Implementation	636,524	2.79	721,992	5.05				
81002	X.2 EBAS Training and Evaluation	584,972	5.56						
81003	X.3 Budget Process and Development	59,938	0.75						
81004	X.4 Budget Audit	50,614	0.50						
Grand Total		63,711,047	945.90	10,210,379	76.44	3,094,775	23.04	4,203,024	30.20

TUCSON UNIFIED SCHOOL DISTRICT
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ADOPTION DRAFT
USP BUDGET SUMMARY FY24-25

Activity	Activity Name	FY24 910(G) Amount	FY24 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	659,874	2.91	-	-	-	-	-	-
80102	I.2 Annual Report	169,123	1.92	-	-	-	-	-	-
80103	I.3 Court Orders and Miscellaneous	39,856	0.28	-	-	-	-	-	-
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	8,070,010	134.90	2,745,617	48.60	-	-	1,890,750	25.10
80105	I.5 Contingency	(4,180,750)	-	-	-	-	-	-	-
80106	I.6 Transition Plans	-	-	-	-	-	-	-	-
80201	II.1 Comprehensive Boundary Plan	53,000	0.50	-	-	-	-	-	-
80202	II.2 Comprehensive Magnet Plan	7,794,502	102.77	-	-	-	-	-	-
80203	II.3 Application and Selection Process	291,820	5.00	-	-	-	-	-	-
80204	II.4 Marketing, Outreach, and Recruitment Plan	776,725	6.50	637,755	5.00	-	-	285,548	-
80205	II.5 Student Assignment PD	-	-	-	-	-	-	-	-
80301	III.1 Magnet Transportation	6,430,102	96.60	-	-	-	-	-	-
80302	III.2 Incentive Transportation	6,208,451	93.60	-	-	-	-	-	-
80402	IV.2 Outreach, Recruitment, Retention Plan	1,260,590	5.10	-	-	-	-	-	-
80405	IV.5 Diversity Assignment	254,920	-	-	-	-	-	-	-
80406	IV.6 Experience Assignment	-	-	-	-	-	-	-	-
80409	IV.9 USP-Related PD and Support	345,316	2.90	959,142	1.00	1,000,299	1.00	5,886,190	6.00
80410	IV.10 First-Year Teacher Pilot Plan	-	-	-	-	-	-	-	-
80411	IV.11 Evaluation Instruments	133,745	-	-	-	-	-	-	-
80412	IV.12 New Teacher Induction Program	2,088,435	29.00	-	-	-	-	-	-
80413	IV.13 Teacher Support Plan	7,645	0.10	-	-	-	-	-	-
80414	IV.14 Aspiring Leaders Plan	50,000	-	-	-	-	-	-	-
80415	IV.15 PLC Training	2,746,151	49.10	-	-	-	-	-	-
80417	IV.17 Ongoing PD on Hiring Process	-	-	-	-	-	-	-	-
80418	IV.18 Observations of Best Practices	48,453	0.50	-	-	-	-	-	-
80501	V.1 ALE Access and Recruitment Plan	6,937,971	72.07	1,285,837	18.56	-	-	22,413	-
80502	V.2 UHS Admissions/Outreach/Recruitment	226,610	1.53	-	-	-	-	-	-
80504	V.4 Build/Expand Dual Language Programs	5,427,268	75.53	3,799,355	68.00	-	-	330,980	2.80
80505	V.5 Placement Policies and Practices	-	-	-	-	-	-	-	-
80506	V.6 Dropout Prevention and Retention Plan	3,317,208	58.28	767,410	12.00	-	-	-	-
80508	V.8 CRC and Student Engagement PD	132,714	0.88	-	-	-	-	-	-
80509	V.9 Multicultural Curriculum	1,562,916	22.84	1,192,740	12.66	-	-	4,700,000	57.45
80510	V.10 Culturally Relevant Courses	880,548	11.89	-	-	-	-	96,000	-
80511	V.11 Targeted Academic Interventions and Supports	5,588,887	79.95	-	-	706,847	7.50	4,600,000	96.80
80512	V.12 Quarterly Information Events	51,673	0.13	-	-	-	-	-	-
80513	V.13 Collaborate with Local Colleges and Universities	436,800	4.65	-	-	-	-	-	-
80514	V.14 AAAATF Recommendations	477,931	8.13	-	-	-	-	-	-
80516	V.16 Supportive and Inclusive Environments	187,978	0.50	-	-	-	-	-	-
80601	VI.1 Restorative Practices and PBIS (RPPSCs)	174,545	2.00	-	-	-	-	-	-
80602	VI.2 GSRR/Student Code of Conduct	606,175	6.63	-	-	-	-	-	-
80603	VI.3 Student Discipline Training for Sites	6,973	0.13	-	-	-	-	-	-
80604	VI.4 Discipline Roles and Responsibilities	-	-	-	-	-	-	-	-
80605	VI.5 Discipline Data Monitoring	6,973	0.13	-	-	-	-	-	-
80606	VI.6 Corrective Action Plans	-	-	-	-	-	-	-	-
80607	VI.7 Successful Site-Based Strategies	-	-	-	-	-	-	-	-
80701	VII.1 Family Center Plan	412,851	6.40	-	-	-	-	-	-
80702	VII.2 Family Engagement Resources	545,448	8.25	-	-	763,929	9.50	1,155,650	5.50
80703	VII.3 Tracking Family Engagement	87,626	1.55	-	-	-	-	-	-
80704	VII.4 Translation and Interpretation Services	358,173	4.63	-	-	-	-	-	-
80801	VIII.1 Extracurricular Equitable Access Plan	178,300	2.00	4,704,932	28.96	-	-	392,047	4.36
80802	VIII.2 Data Reporting System (Extracurricular)	42,250	1.00	-	-	-	-	-	-
80901	IX.1 Multi-Year Facilities Plan	364,287	2.00	-	-	-	-	-	-
80902	IX.2 Multi-Year Technology Plan	76,653	1.00	-	-	-	-	-	-
80903	IX.3 Tech PD for Classroom Staff	758,080	5.25	-	-	-	-	-	-
81001	X.1 EBAS Implementation	915,827	3.24	896,242	7.00	-	-	-	-
81002	X.2 EBAS Training and Evaluation	571,908	5.61	-	-	-	-	-	-
81003	X.3 Budget Process and Development	59,345	0.75	-	-	-	-	-	-
81004	X.4 Budget Audit	69,162	0.50	-	-	-	-	-	-
Grand Total		63,711,047	919.08	16,989,030	201.78	2,471,075	18.00	19,359,578	198.01

TUCSON UNIFIED SCHOOL DISTRICT
FY 2024-2025 DESEGREGATION BUDGET
ADOPTED DRAFT
USP BUDGET SUMMARY FY24-25

		NON 910-G FUNDING SOURCES								Notes
Activity	Activity Name	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	(481,087)	(1.16)	-	-	-	-	-	-	1.16-FTE + benefits in Legal Department moved to Litigation Recovery Fund; move legal fees for Deseg-related attorney to Litigation Recovery Fund;.
80102	I.2 Annual Report	(21,319)	(0.17)	-	-	-	-	-	-	
80103	I.3 Court Orders and Miscellaneous	(39,483)	(0.28)	-	-	-	-	-	-	
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	638,180	2.40	(2,645,356)	(47.60)	-	-	(1,293,316)	(16.70)	Increased cost of salaries & benefits for ELD teachers + new FTE
80105	I.5 Contingency	1,520,499	-	-	-	-	-	-	-	Reduction of negative Contingency line item
80106	I.6 Transition Plans	-	-	-	-	-	-	-	-	
80201	II.1 Comprehensive Boundary Plan	115,222	2.00	-	-	-	-	-	-	Hiring 2 additional Planning Analyst FTE, plus increased staffing costs.
80202	II.2 Comprehensive Magnet Plan	(190,380)	4.29	-	-	-	-	-	-	Reductions in Added Duty pay, 2-FTE reductions in leased certified staff, reductions in repairs & maintenance contracts, and capital purchases.
80203	II.3 Application and Selection Process	(73,013)	(2.00)	-	-	-	-	-	-	Reduce 2-FTE Student Services Associates
80204	II.4 Marketing, Outreach, Recruit Plan	(126,065)	(0.25)	187,087	1.00	-	-	(180,037)	1.00	Reduce 0.25-FTE for Graphic Designer position; reduced printing budget line item
80205	II.5 Student Assignment PD	-	-	-	-	-	-	-	-	
80301	III.1 Magnet Transportation	(2,470,991)	(20.61)	-	-	-	-	-	-	\$781,000 reduction for RTI/Interventionists; \$623,000 reduction in outsourced transportation; realignment of FTE/benefits costs from FY24 actuals to FY25 budgeted
80302	III.2 Incentive Transportation	(2,259,502)	(16.81)	-	-	-	-	-	-	\$781,000 reduction for RTI/Interventionists; \$623,000 reduction in outsourced transportation; realignment of FTE/benefits costs from FY24 actuals to FY25 budgeted
80402	IV.2 Outreach, Recruitment, Retention	(302,833)	0.50	-	-	-	-	-	-	Reductions in Make the Move and Hard-to-Fill Stipends to fund RTI/Interventionists
80405	IV.5 Diversity Assignment	(1,711)	-	-	-	-	-	-	-	
80406	IV.6 Experience Assignment	-	-	-	-	-	-	-	-	
80409	IV.9 USP-Related PD and Support	(22,130)	(0.00)	393,919	-	63,037	(0.20)	(3,774,244)	(3.00)	Hire 1-FTE Professional Development Specialist
80410	IV.10 First-Year Teacher Pilot Plan	300	-	-	-	-	-	-	-	
80411	IV.11 Evaluation Instruments	(59,259)	-	-	-	-	-	-	-	
80412	IV.12 New Teacher Induction	56,288	-	-	-	-	-	-	-	Increased costs for salaries & benefits; increased budget for mileage reimbursement
80413	IV.13 Teacher Support Plan	(150)	(0.00)	-	-	-	-	-	-	
80414	IV.14 Aspiring Leaders Plan	(1)	-	-	-	-	-	-	-	
80415	IV.15 PLC Training	(75,146)	(5.40)	-	-	-	-	-	-	Reduce 7th period day FTE's due to loss of enrollment
80417	IV.17 Ongoing PD on Hiring Process	-	-	-	-	-	-	-	-	
80418	IV.18 Observations of Best Practices	2,323	(0.00)	-	-	-	-	-	-	
80501	V.1 ALE Access and Recruitment Plan	(850,580)	(6.24)	(559,352)	(8.56)	-	-	63,087	1.00	Reduce GATE/ALE FTE's due to loss of enrollment
80502	V.2 UHS Admission/Outreach/Recruit	(48,361)	(0.80)	-	-	-	-	-	-	Decrease 0.8-FTE at UHS due to loss of enrollment
80504	V.4 Build/Expand Dual Language	236,475	2.25	(3,056,804)	(56.40)	-	-	(283,068)	(2.00)	Increased costs for salaries and benefits
80505	V.5 Placement Policies and Practices	-	-	-	-	-	-	-	-	
80506	V.6 Dropout Prev. & Retention Plan	355,026	0.45	129,924	(0.50)	-	-	-	-	Increased costs for salaries and benefits; new FTE at Naylor and Dodge
80508	V.8 CRC and Student Engagement PD	18,298	(0.00)	-	-	-	-	-	-	
80509	V.9 Multicultural Curriculum	7,417	(2.75)	(1,192,740)	(12.66)	-	-	(4,143,972)	(48.45)	
80510	V.10 Culturally Relevant Courses	28,916	(0.00)	-	-	-	-	(19,155)	-	
80511	V.11 Targeted Academic Interventions and Supports	4,449,853	68.88	-	-	72,792	0.24	(4,323,300)	(91.80)	Transfer of RTI/Interventionist teacher FTEs from ESSER
80512	V.12 Quarterly Information Events	583	-	-	-	-	-	-	-	
80513	V.13 Collaborate with Local Colleges and Universities	(10,423)	1.00	-	-	-	-	-	-	
80514	V.14 AAAATF Recommendations	55,549	-	-	-	-	-	-	-	Increase for leased certified employees.
80516	V.16 Supportive and Inclusive Environments	(5,342)	-	-	-	-	-	-	-	Reduce capital supplies and staff food line items
80601	VI.1 Restorative Practices and PBIS	78,237	1.00	-	-	-	-	-	-	New 1.0-FTE Restorative Practices Facilitator
80602	VI.2 GSRR/Student Code of Conduct	(88,154)	(2.50)	-	-	-	-	-	-	Cut 2.0-FTE Program Coordinators in Student Relations; cut Program Specialist to 1.0-FTE
80603	VI.3 Student Discipline Training for Sites	183	-	-	-	-	-	-	-	
80604	VI.4 Discipline Roles and Responsibilities	-	-	-	-	-	-	-	-	
80605	VI.5 Discipline Data Monitoring	183	-	-	-	-	-	-	-	
80606	VI.6 Corrective Action Plans	-	-	-	-	-	-	-	-	
80607	VI.7 Successful Site-Based Strategies	-	-	-	-	-	-	-	-	New 1.0-FTE Program Coordinator
80701	VII.1 Family Center Plan	(5,398)	(0.00)	-	-	-	-	-	-	
80702	VII.2 Family Engagement Resources	46,946	0.26	-	-	487,871	5.00	(1,060,935)	(4.50)	
80703	VII.3 Tracking Family Engagement	(6,388)	(0.00)	-	-	-	-	-	-	
80704	VII.4 Translation and Interpretation Services	178,471	3.25	-	-	-	-	-	-	New 3.0-FTE Translator/Interpreter positions in Language Acq
80801	VIII.1 Extracurricular Equitable Access Plan	7,220	-	138,921	1.33	-	-	(141,614)	(3.36)	
80802	VIII.2 Data Reporting System (Extracurricular)	354	-	-	-	-	-	-	-	
80901	IX.1 Multi-Year Facilities Plan	(96,274)	-	-	-	-	-	-	-	Reallocate capital supplies to fund RTI/Interventionists
80902	IX.2 Multi-Year Technology Plan	1,537	-	-	-	-	-	-	-	
80903	IX.3 Tech PD for Classroom Staff	(279,880)	-	-	-	-	-	-	-	Reallocate Teacher Tech. Liaison stipends to fund RTI/Interventionists
81001	X.1 EBAS Implementation	(279,303)	(0.45)	(174,250)	(1.95)	-	-	-	-	Reallocate software licensing costs to fund RTI/Interventionists
81002	X.2 EBAS Training and Evaluation	13,064	(0.05)	-	-	-	-	-	-	
81003	X.3 Budget Process/Development	593	-	-	-	-	-	-	-	
81004	X.4 Budget Audit	(18,548)	-	-	-	-	-	-	-	Reduction in external auditor contract fees
Grand Total		0	26.82	(6,778,651)	(125.34)	623,700	5.04	(15,156,554)	(167.81)	

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USP BUDGET SUMMARY FY24-25

Activity	Activity Name	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	1-Year Variance		2 Year Variance FY23	
						Amount	FTE	Actuals	Amount
80101	I.1 Internal Compliance Monitoring	178,787	1.75	659,874	2.91	(481,087)	(1.16)	479,557	(300,770)
80102	I.2 Annual Report	147,804	1.75	169,123	1.92	(21,319)	(0.17)	181,541	(33,738)
80103	I.3 Court Orders and Miscellaneous	373	-	39,856	0.28	(39,483)	(0.28)	170,955	(170,582)
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	8,708,191	137.30	8,070,010	134.90	638,180	2.40	9,066,326	(358,135)
80105	I.5 Contingency	(2,660,251)	-	(4,180,750)	-	1,520,499	-	-	(2,660,251)
80106	I.6 Transition Plans	-	-	-	-	-	-	21,981	(21,981)
80201	II.1 Comprehensive Boundary Plan	168,222	2.50	53,000	0.50	115,222	2.00	249,596	(81,375)
80202	II.2 Comprehensive Magnet Plan	7,604,122	107.06	7,794,502	102.77	(190,380)	4.29	7,139,137	464,985
80203	II.3 Application and Selection Process (+APOS)	218,807	3.00	291,820	5.00	(73,013)	(2.00)	127,020	91,787
80204	II.4 Marketing, Outreach, and Recruitment Plan	650,661	6.25	776,725	6.50	(126,065)	(0.25)	734,724	(84,063)
80205	II.5 Student Assignment PD	-	-	-	-	-	-	409	(409)
80301	III.1 Magnet Transportation	3,959,111	75.99	6,430,102	96.60	(2,470,991)	(20.61)	5,881,577	(1,922,466)
80302	III.2 Incentive Transportation	3,948,950	76.79	6,208,451	93.60	(2,259,502)	(16.81)	5,835,430	(1,886,481)
80402	IV.2 Outreach, Recruitment, Retention Plan	957,757	5.60	1,260,590	5.10	(302,833)	0.50	1,364,654	(406,897)
80405	IV.5 Diversity Assignment	253,210	-	254,920	-	(1,711)	-	445,242	(192,032)
80406	IV.6 Experience Assignment	-	-	-	-	-	-	509	(509)
80409	IV.9 USP-Related PD and Support	323,186	2.90	345,316	2.90	(22,130)	(0.00)	214,506	108,680
80410	IV.10 First-Year Teacher Pilot Plan	300	-	-	-	300	-	536	(236)
80411	IV.11 Evaluation Instruments	74,486	-	133,745	-	(59,259)	-	133,606	(59,120)
80412	IV.12 New Teacher Induction Program	2,144,723	29.00	2,088,435	29.00	56,288	-	2,222,434	(77,711)
80413	IV.13 Teacher Support Plan	7,496	0.10	7,645	0.10	(150)	(0.00)	6,828	667
80414	IV.14 Aspiring Leaders Plan	49,999	-	50,000	-	(1)	-	-	49,999
80415	IV.15 PLC Training	2,671,005	43.70	2,746,151	49.10	(75,146)	(5.40)	3,196,706	(525,702)
80418	IV.18 Observations of Best Practices	50,776	0.50	48,453	0.50	2,323	(0.00)	48,398	2,378
80501	V.1 ALE Access & Recruitment Plan	6,087,391	65.83	6,937,971	72.07	(850,580)	(6.24)	6,132,703	(45,312)
80502	V.2 UHS Admissions/Outreach/Recruitment	178,249	0.73	226,610	1.53	(48,361)	(0.80)	243,100	(64,851)
80504	V.4 Build/Expand Dual Language Programs	5,663,744	77.78	5,427,268	75.53	236,475	2.25	3,761,496	1,902,248
80505	V.5 Placement Policies and Practices	-	-	-	-	-	-	-	-
80506	V.6 Dropout Prevention and Retention Plan	3,672,234	58.73	3,317,208	58.28	355,026	0.45	3,852,179	(179,945)
80508	V.8 CRC and Student Engagement PD	151,013	0.88	132,714	0.88	18,298	(0.00)	206,360	(55,347)
80509	V.9 Multicultural Curriculum	1,570,333	20.09	1,562,916	22.84	7,417	(2.75)	1,834,695	(264,362)
80510	V.10 Culturally Relevant Courses	909,464	11.89	880,548	11.89	28,916	(0.00)	817,322	92,142
80511	V.11 Targeted Academic Interventions and Supports	10,038,740	148.82	5,588,887	79.95	4,449,853	68.88	3,766,434	6,272,306
80512	V.12 Quarterly Information Events	52,256	0.13	51,673	0.13	583	-	38,747	13,509
80513	V.13 Collaborate with Local Colleges and Universities	426,376	5.65	436,800	4.65	(10,423)	1.00	326,649	99,728
80514	V.14 AAAATF Recommendations	533,479	8.13	477,931	8.13	55,549	-	400,849	132,630
80516	V.16 Supportive and Inclusive Environments	182,636	0.50	187,978	0.50	(5,342)	-	260,145	(77,509)
80601	VI.1 Restorative Practices and PBIS (RPPSCs)	252,782	3.00	174,545	2.00	78,237	1.00	351,627	(98,845)
80602	VI.2 GSRR	518,021	4.13	606,175	6.63	(88,154)	(2.50)	347,900	170,121
80603	VI.3 Student Discipline Training for Sites	7,156	0.13	6,973	0.13	183	-	9,821	(2,665)

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Activity	Activity Name	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	1-Year Variance		2 Year Variance FY23	
						Amount	FTE	Actuals	Amount
80605	VI.5 Discipline Data Monitoring	7,156	0.13	6,973	0.13	183	-	22,204	(15,048)
80607	VI.7 Successful Site-Based Strategies	-	-	-	-	-	-	11,430	(11,430)
80701	VII.1 Family Center Plan	407,453	6.40	412,851	6.40	(5,398)	(0.00)	378,653	28,800
80702	VII.2 Family Engagement Resources	592,394	8.51	545,448	8.25	46,946	0.26	509,755	82,639
80703	VII.3 Tracking Family Engagement	81,238	1.55	87,626	1.55	(6,388)	(0.00)	218,834	(137,596)
80704	VII.4 Translation and Interpretation Services	536,645	7.88	358,173	4.63	178,471	3.25	307,080	229,565
80801	VIII.1 Extracurricular Equitable Access Plan	185,520	2.00	178,300	2.00	7,220	-	40,795	144,725
80802	VIII.2 Data Reporting System (Extracurricular)	42,604	1.00	42,250	1.00	354	-	28,191	14,413
80901	IX.1 Multi-Year Facilities Plan	268,012	2.00	364,287	2.00	(96,274)	-	270,571	(2,558)
80902	IX.2 Multi-Year Technology Plan	78,190	1.00	76,653	1.00	1,537	-	72,045	6,145
80903	IX.3 Technology PD for Classroom Staff	478,200	5.25	758,080	5.25	(279,880)	-	805,271	(327,071)
81001	X.1 EBAS Implementation	636,524	2.79	915,827	3.24	(279,303)	(0.45)	585,028	51,496
81002	X.2 EBAS Training and Evaluation	584,972	5.56	571,908	5.61	13,064	(0.05)	478,365	106,607
81003	X.3 Budget Process & Development	59,938	0.75	59,345	0.75	593	-	60,172	(233)
81004	X.4 Budget Audit	50,614	0.50	69,162	0.50	(18,548)	-	50,512	102
Grand Total		63,711,047	945.90	63,711,047	919.08	0	26.82	63,710,605	442

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Activity	Site	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
						Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
80101	I.1 Internal Compliance Monitoring									
	Equity, Diversity & Incl.	178,093	1.75	130,855	1.75	47,238	-	88,804	89,289	
	Legal Services	693	-	529,019	1.16	(528,325)	(1.16)	377,448	(376,755)	
	Superintendent	-	-	-	-	-	-	13,417	(13,417)	
80101	I.1 Internal Compliance Monitoring Total	178,787	1.75	659,874	2.91	(481,087)	(1.16)	479,669	(300,883)	
80102	I.2 Annual Report									
	Equity, Diversity & Incl.	147,470	1.75	142,775	1.75	4,696	-	159,388	(11,918)	
	Legal Services	333	-	26,349	0.17	(26,015)	(0.17)	25,761	(25,427)	
	Superintendent	-	-	-	-	-	-	26,833	(26,833)	
80102	I.2 Annual Report Total	147,804	1.75	169,123	1.92	(21,319)	(0.17)	211,982	(64,178)	
80103	I.3 Court Orders and Miscellaneous									
	Legal Services	373	-	39,856	0.28	(39,483)	(0.28)	170,955	(170,582)	
80103	I.3 Court Orders and Miscellaneous Total	373	-	39,856	0.28	(39,856)	(0.28)	170,955	(170,955)	
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes									
	Banks	61,491	1.00	63,490	1.00	(1,999)	-	73,693	(12,201)	
	Blenman	-	-	2,000	-	(2,000)	-	55,524	(55,524)	
	Bloom	57,640	1.00	57,640	1.00	-	-	68,469	(10,829)	
	Bonillas	75,400	1.00	74,100	1.00	1,300	-	-	75,400	
	Booth/Fickett	107,431	2.00	104,429	2.00	3,003	-	119,305	(11,873)	
	Borman	14,730	0.20	16,359	0.20	(1,629)	(0.00)	14,206	524	
	Borton	61,491	1.00	61,490	1.00	1	-	65,648	(4,157)	
	Carrillo	60,191	1.00	60,190	1.00	1	-	66,336	(6,145)	
	Catalina	389,926	6.60	355,409	6.20	34,517	0.40	413,092	(23,165)	
	Cholla	251,965	4.60	161,210	4.00	90,755	0.60	118,040	133,926	
	Collier	-	-	-	-	-	-	31	(31)	
	Cragin	62,790	1.00	62,790	1.00	-	-	73,657	(10,867)	
	Davidson	62,140	1.00	62,141	1.00	(1)	-	87,124	(24,984)	
	Dietz	117,130	2.00	115,831	2.00	1,299	-	90,221	26,909	
	Dodge	55,041	1.00	57,640	1.00	(2,599)	(0.00)	74,391	(19,350)	
	Doolen	230,029	3.80	215,751	3.60	14,278	0.20	187,405	42,624	
	Drachman	48,281	1.00	48,672	1.00	(391)	-	57,846	(9,566)	
	Dunham	-	-	-	-	-	-	6,619	(6,619)	
	Erickson	66,090	1.00	60,190	1.00	5,900	-	24	66,066	
	Ford	-	-	2,000	-	(2,000)	-	66,119	(66,119)	
	Gale	-	-	-	-	-	-	73	(73)	
	Gridley	62,762	1.00	65,751	1.00	(2,989)	(0.00)	72,397	(9,635)	
	Grijalva	-	-	-	-	-	-	37,909	(37,909)	
	Henry	62,191	1.00	60,840	1.00	1,351	-	86,508	(24,316)	
	Holladay	2,000	-	-	-	2,000	-	11,639	(9,639)	
	Hollinger	106,780	2.00	118,647	2.00	(11,867)	-	99,810	6,970	
	Howell	69,341	1.00	69,340	1.00	1	-	79,356	(10,014)	
	Hudlow	-	-	-	-	-	-	12,736	(12,736)	
	Hughes	60,891	1.00	60,890	1.00	1	-	71,135	(10,244)	
	Innovation Tech	45,240	0.60	-	-	45,240	0.60	72,681	(27,441)	
	Johnson	-	-	51,740	1.00	(51,740)	(1.00)	129,370	(129,370)	
	Kellond	66,739	1.00	66,740	1.00	(1)	-	76,680	(9,941)	

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Activity	Site	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
						Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
	Language Acquisition	1,687,188	19.30	1,508,935	19.30	178,253	0.00	1,463,371	223,817	
	Lawrence	65,441	1.00	65,833	1.00	(393)	-	62,945	2,495	
	Lineweaver	61,215	1.00	113,013	2.00	(51,798)	(1.00)	202,456	(141,241)	
	Lynn/Urquides	60,891	1.00	64,141	1.00	(3,250)	-	78,401	(17,509)	
	Magee	82,883	1.40	62,192	1.00	20,691	0.40	58,207	24,675	
	Maldonado	56,940	1.00	56,940	1.00	-	-	68,264	(11,324)	
	Mansfeld	141,725	2.60	144,065	2.60	(2,340)	(0.00)	167,200	(25,474)	
	Manzo	61,540	1.00	53,091	1.00	8,449	-	82,535	(20,995)	
	Mary Belle McCorkle K-8	60,242	1.00	58,941	1.00	1,301	-	239,098	(178,856)	
	Miles E	12,428	0.20	14,508	0.20	(2,080)	(0.00)	8,886	3,542	
	Miller	115,829	2.00	113,231	2.00	2,597	-	139,821	(23,992)	
	Mission View	-	-	2,000	-	(2,000)	-	68,711	(68,711)	
	Morgan Maxwell	115,230	2.00	110,631	2.00	4,599	0.00	128,106	(12,876)	
	Myers/Ganoung	65,390	1.00	65,389	1.00	1	-	76,890	(11,500)	
	Naylor	313,138	5.60	272,531	4.60	40,607	1.00	274,101	39,037	
	Ochoa	75,400	1.00	-	-	75,400	1.00	63,105	12,295	
	Oyama	123,679	2.00	65,815	1.00	57,864	1.00	147,588	(23,909)	
	Palo Verde	374,525	6.60	369,890	6.00	4,635	0.60	463,671	(89,146)	
	Pistor	104,056	2.00	74,152	2.00	29,904	(0.00)	116,858	(12,803)	
	Pueblo	227,006	4.00	283,370	5.00	(56,364)	(1.00)	306,582	(79,576)	
	Pueblo Gardens	62,191	1.00	52,065	1.00	10,126	-	110,241	(48,050)	
	Rincon	282,940	5.00	233,465	5.20	49,475	(0.20)	258,856	24,084	
	Robins	56,232	1.00	66,687	1.20	(10,455)	(0.20)	77,886	(21,654)	
	Robison	54,390	1.00	54,389	1.00	1	-	65,356	(10,966)	
	Rose	207,825	4.00	156,842	3.00	50,982	1.00	154,084	53,741	
	Roskruge	134,129	2.00	135,133	2.00	(1,004)	0.00	162,413	(28,284)	
	Sabino	12,568	0.20	14,310	0.20	(1,742)	(0.00)	12,427	141	
	Safford	139,979	2.00	62,551	2.00	77,428	-	135,387	4,592	
	Sahuaro	166,030	2.40	111,628	1.60	54,402	0.80	110,012	56,018	
	Santa Rita	12,558	0.20	14,637	0.20	(2,079)	(0.00)	11,609	949	
	Secrist	55,639	1.00	58,240	1.00	(2,601)	-	35,678	19,960	
	Sewell	62,840	1.00	62,841	1.00	(1)	-	73,350	(10,510)	
	Teenage Parent	1,000	-	-	-	1,000	-	8,636	(7,636)	
	Tolson	50,281	1.00	58,316	1.00	(8,035)	-	140,978	(90,697)	
	Tucson	196,777	3.40	236,115	4.20	(39,338)	(0.80)	238,485	(41,708)	
	Tully	2,000	-	2,000	-	-	-	20,841	(18,841)	
	Utterback	105,483	2.00	64,519	1.20	40,964	0.80	95,556	9,927	
	Vail	116,531	2.00	120,774	2.00	(4,243)	(0.00)	108,816	7,715	
	Valencia	190,320	3.00	169,001	3.00	21,319	-	150,474	39,846	
	Van Buskirk	55,041	1.00	53,040	1.00	2,001	-	74,601	(19,560)	
	Vesey	51,741	1.00	51,740	1.00	1	-	68,274	(16,533)	
	Wakefield	55,041	1.00	61,675	1.00	(6,634)	(0.00)	80,872	(25,831)	
	Warren	57,640	1.00	57,640	1.00	-	-	62,779	(5,139)	
	Wheeler	59,540	1.00	59,539	1.00	1	-	69,404	(9,864)	
	White	58,890	1.00	61,490	1.00	(2,600)	-	71,198	(12,308)	
	Whitmore	77,140	1.00	77,141	1.00	(1)	-	86,422	(9,282)	
	Wright	109,548	2.00	158,845	3.00	(49,297)	(1.00)	134,959	(25,411)	
	Tucson Virtual Academy	271,440	3.60	241,437	4.40	30,003	(0.80)	-	271,440	
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes Total	8,708,191	137.30	8,070,010	134.90	638,180	2.40	9,224,431	(516,241)	

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Activity	Site	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
						Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
80105	I.5 Contingency									
	Districtwide	(2,660,251)	-	(4,180,750)	-	1,520,499	-	936	(2,661,187)	
80105	I.5 Contingency Total	(2,660,251)	-	(4,180,750)	-	1,520,499	-	936	(2,661,187)	
80106	I.6 Transition Plans									
	Booth/Fickett	-	-	-	-	-	-	18,431	(18,431)	
80106	I.6 Transition Plans Total	-	-	-	-	-	-	18,431	(18,431)	
80201	II.1 Comprehensive Boundary Plan									
	Operations	39,817	0.50	45,500	0.50	(5,683)	-	35,142	4,675	
	Student Placement & Enrollment	128,405	2.00	7,500	-	120,905	2.00	214,454	(86,049)	
80201	II.1 Comprehensive Boundary Plan Total	168,222	2.50	53,000	0.50	115,222	2.00	249,596	(81,375)	
80202	II.2 Comprehensive Magnet Plan									
	Bonillas	364,500	6.25	369,500	6.25	(5,000)	-	244,032	120,468	
	Borton	526,867	8.30	530,867	8.30	(4,000)	0.00	434,931	91,936	
	Carrillo	352,524	5.39	358,524	5.88	(6,000)	(0.49)	278,842	73,682	
	Comm & Media Outreach	169,746	0.50	239,472	0.50	(69,726)	-	245,881	(76,136)	
	Davis	427,598	6.75	426,598	7.50	1,000	(0.75)	398,427	29,171	
	Dodge	276,048	3.00	278,048	3.00	(2,000)	-	244,611	31,436	
	Drachman	444,494	7.38	449,494	5.70	(5,000)	1.67	358,093	86,401	
	Holladay	497,307	8.00	502,307	7.00	(5,000)	1.00	517,363	(20,056)	
	Human Resources	-	-	158,600	-	(158,600)	-	291,138	(291,138)	
	Magnet Department	509,547	3.50	497,900	3.50	11,647	-	443,168	66,379	
	Mansfeld	583,178	8.00	576,378	7.00	6,800	1.00	509,654	73,524	
	Palo Verde	507,425	6.80	504,125	6.00	3,300	0.80	523,068	(15,643)	
	Roskruge	800,669	11.20	790,869	11.65	9,800	(0.45)	789,096	11,573	
	Tucson	1,886,172	27.50	1,855,772	27.50	30,400	-	1,827,332	58,840	
	Tully	258,048	4.50	256,049	4.00	2,000	0.50	253,653	4,395	
80202	II.2 Comprehensive Magnet Plan Total	7,604,122	107.06	7,794,502	103.77	(190,380)	3.29	7,359,290	244,832	
80203	II.3 Application and Selection Process (+APOS)									
	Student Placement & Enrollment	218,807	3.00	291,820	5.00	(73,013)	(2.00)	127,734	91,073	
80203	II.3 Application and Selection Process (+APOS) Total	218,807	3.00	291,820	5.00	(73,013)	(2.00)	127,734	91,073	
80204	II.4 Marketing, Outreach, and Recruitment Plan									
	Comm & Media Outreach	647,661	6.25	773,225	6.50	(125,565)	(0.25)	705,175	(57,514)	
	Student Placement & Enrollment	3,000	-	3,500	-	(500)	-	1,939	1,061	
80204	II.4 Marketing, Outreach, and Recruitment Plan Total	650,661	6.25	776,725	6.50	(126,065)	(0.25)	707,114	(56,453)	
80205	II.5 Student Assignment PD									
80301	III.1 Magnet Transportation									
	Transportation	3,959,111	75.99	6,430,102	96.60	(2,470,991)	(20.61)	5,661,588	(1,702,477)	
80301	III.1 Magnet Transportation Total	3,959,111	75.99	6,430,102	96.60	(2,470,991)	(20.61)	5,661,588	(1,702,477)	
80302	III.2 Incentive Transportation									
	Transportation	3,948,950	76.79	6,208,451	93.60	(2,259,502)	(16.81)	5,674,484	(1,725,534)	
80302	III.2 Incentive Transportation Total	3,948,950	76.79	6,208,451	93.60	(2,259,502)	(16.81)	5,674,484	(1,725,534)	

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Activity	Site	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
						Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
80402	IV.2 Outreach, Recruitment, Retention Plan									
	Curriculum & Instruction	-	-	(3,400)	-	3,400	-	-	-	
	Human Resources	957,757	5.60	1,263,990	5.10	(306,233)	0.50	1,351,182	(393,425)	
80402	IV.2 Outreach, Recruitment, Retention Plan Total	957,757	5.60	1,260,590	5.10	(302,833)	0.50	1,351,182	(393,425)	
80405	IV.5 Diversity Assignment									
	Human Resources	253,210	-	254,920	-	(1,711)	-	435,913	(182,703)	
80405	IV.5 Diversity Assignment Total	253,210	-	254,920	-	(1,711)	-	435,913	(182,703)	
80406	IV.6 Experience Assignment									
	Doolen	-	-	-	-	-	-	477	(477)	
80406	IV.6 Experience Assignment Total	-	-	-	-	-	-	477	(477)	
80409	IV.9 USP-Related PD and Support									
	Curriculum & Instruction	74,660	-	118,750	-	(44,090)	-	113,079	(38,419)	
	Equity & Diversity	34,500	-	34,600	-	(100)	-	64,927	(30,427)	
	Professional Development	214,026	2.90	191,966	2.90	22,060	(0.00)	192,559	21,467	
80409	IV.9 USP-Related PD and Support Total	323,186	2.90	345,316	2.90	(22,130)	(0.00)	370,564	(47,379)	
80410	IV.10 First-Year Teacher Pilot Plan									
	Professional Development	300	-	-	-	300	-	536	(236)	
80410	IV.10 First-Year Teacher Pilot Plan Total	300	-	-	-	300	-	536	(236)	
80411	IV.11 Evaluation Instruments									
	Curriculum & Instruction	74,486	-	133,745	-	(59,259)	-	133,606	(59,120)	
80411	IV.11 Evaluation Instruments Total	74,486	-	133,745	-	(59,259)	-	133,606	(59,120)	
80412	IV.12 New Teacher Induction Program									
	Professional Development	2,114,723	29.00	2,088,435	29.00	26,288	-	2,222,429	(107,707)	
80412	IV.12 New Teacher Induction Program Total	2,114,723	29.00	2,088,435	29.00	26,288	-	2,222,429	(107,707)	
80413	IV.13 Teacher Support Plan									
	Professional Development	7,496	0.10	7,645	0.10	(150)	(0.00)	6,828	667	
80413	IV.13 Teacher Support Plan Total	7,496	0.10	7,645	0.10	(150)	(0.00)	6,828	667	
80414	IV.14 Aspiring Leaders Plan									
	Human Resources	49,999	-	50,000	-	(1)	-	37,044	12,955	
80414	IV.14 Aspiring Leaders Plan Total	49,999	-	50,000	-	(1)	-	37,044	12,955	
80415	IV.15 PLC Training									
	Booth/Fickett	114,529	2.00	103,481	2.00	11,047	-	94,796	19,733	
	Borman	-	-	-	-	-	-	71,397	(71,397)	
	Catalina	238,981	4.00	229,139	4.00	9,842	-	266,139	(27,159)	
	Cholla	195,911	3.00	191,322	3.00	4,589	-	270,994	(75,083)	
	Curriculum Development	4,935	-	-	-	4,935	-	-	4,935	
	Dodge	190,736	3.00	191,149	3.00	(413)	-	150,511	40,225	
	Doolen	180,831	3.20	219,360	4.00	(38,529)	(0.80)	167,079	13,751	
	Gridley	60,128	1.00	212,093	4.00	(151,965)	(3.00)	203,928	(143,801)	
	Naylor	54,390	1.00	53,580	1.00	810	-	64,797	(10,407)	
	Pistor	286,800	5.00	217,413	5.00	69,387	-	319,008	(32,208)	

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						Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
	Professional Development	143,509	0.10	148,504	0.10	(4,995)	(0.00)	135,741	7,768	
	Pueblo	590,691	10.40	528,128	11.00	62,563	(0.60)	675,615	(84,924)	
	Pueblo Gardens	54,990	1.00	55,897	1.00	(907)	-	55,241	(251)	
	Safford	62,191	1.00	56,730	1.00	5,461	-	129,527	(67,336)	
	Secrist	56,289	1.00	74,100	1.00	(17,811)	-	81,561	(25,272)	
	Utterback	111,981	2.00	168,595	3.00	(56,614)	(1.00)	136,127	(24,146)	
	Vail	172,795	3.00	136,412	3.00	36,383	-	260,062	(87,268)	
	Valencia	151,319	3.00	160,248	3.00	(8,929)	-	247,893	(96,574)	
80415	IV.15 PLC Training Total	2,671,005	43.70	2,746,151	49.10	(75,146)	(5.40)	3,330,417	(659,413)	
80418	IV.18 Observations of Best Practices									
	Culturally Responsive Pedagogy & Instruction	43,281	0.40	40,808	0.40	2,473	(0.00)	41,569	1,711	
	Professional Development	7,496	0.10	7,645	0.10	(150)	(0.00)	6,829	667	
80418	IV.18 Observations of Best Practices Total	50,776	0.50	48,453	0.50	2,323	(0.00)	48,398	2,378	
80501	V.1 ALE Access and Recruitment Plan									
	African American	-	-	2,747	-	(2,747)	-	-	-	
	ALE	1,545,493	4.00	1,596,479	4.00	(50,986)	-	1,381,943	163,550	
	Banks	-	-	-	-	-	-	9,312	(9,312)	
	Booth/Fickett	53,701	1.00	99,878	1.20	(46,177)	(0.20)	75,938	(22,237)	
	Borman	10,998	0.20	14,118	0.20	(3,120)	(0.00)	11,921	(923)	
	Catalina	115,222	1.95	183,393	2.55	(68,172)	(0.60)	164,810	(49,588)	
	Cholla	555,138	6.55	840,356	9.35	(285,217)	(2.80)	716,592	(161,453)	
	Dietz	60,320	0.80	400	-	59,920	0.80	13,408	46,912	
	Doolen	178,414	3.00	246,130	4.00	(67,715)	(1.00)	306,123	(127,708)	
	Drachman	12,557	0.20	14,637	0.20	(2,080)	(0.00)	12,432	125	
	GATE	1,637,712	15.80	1,738,586	15.44	(100,874)	0.36	1,566,868	70,844	
	Gridley	12,448	0.20	16,900	0.20	(4,452)	(0.00)	-	12,448	
	Guidance, Counsel & Student Prev	2,000	-	2,000	-	-	-	1,672	328	
	Hollinger	82,658	1.40	93,605	1.60	(10,947)	(0.20)	149,563	(66,905)	
	Kellond	161,069	3.00	53,691	1.00	107,377	2.00	66,409	94,659	
	Lineweaver	113,279	2.00	116,109	2.00	(2,831)	-	55,026	58,253	
	Magee	56,473	1.00	63,380	1.00	(6,907)	-	71,497	(15,024)	
	Mansfeld	13,608	0.20	11,760	0.20	1,848	(0.00)	2	13,606	
	Mary Belle McCorkle K-8	10,348	0.20	12,428	0.20	(2,080)	(0.00)	10,319	29	
	Miles E	15,080	0.20	400	-	14,680	0.20	17,980	(2,900)	
	Morgan Maxwell	11,908	0.20	12,698	0.20	(790)	(0.00)	13,097	(1,189)	
	Naylor	121,839	2.20	225,211	4.00	(103,372)	(1.80)	278,662	(156,823)	
	Palo Verde	91,312	1.55	110,967	1.55	(19,656)	(0.00)	90,613	699	
	Pistor	106,267	1.60	107,962	1.60	(1,695)	(0.00)	50,654	55,613	
	Project More	5,915	0.09	5,685	0.09	230	0.00	5,382	533	
	Pueblo	84,838	1.35	113,619	1.55	(28,781)	(0.20)	106,016	(21,177)	
	Rincon	22,283	0.35	21,419	0.35	864	0.00	26,882	(4,599)	
	Robins	60,969	1.00	74,100	1.00	(13,131)	-	-	60,969	
	Roskruge	12,167	0.20	13,693	0.20	(1,526)	(0.00)	-	12,167	
	Sabino	80,921	1.35	102,908	1.55	(21,987)	(0.20)	20,509	60,412	
	Safford	10,999	0.20	15,808	0.20	(4,809)	(0.00)	13,594	(2,595)	
	Sahuaro	74,901	1.35	95,902	1.35	(21,001)	0.00	51,818	23,083	
	Santa Rita	54,533	0.75	19,117	0.35	35,417	0.40	1,730	52,803	
	Secrist	53,560	1.00	72,299	1.20	(18,739)	(0.20)	59,869	(6,309)	

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						Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
	Teenage Parent	5,915	0.09	5,685	0.09	230	0.00	5,382	533	
	Tucson	55,075	0.90	58,271	0.90	(3,196)	0.00	41,057	14,018	
	University	22,736	0.35	21,849	0.35	887	0.00	22,636	100	
	Utterback	101,953	1.60	76,241	1.20	25,712	0.40	-	101,953	
	Vail	174,592	3.00	352,373	6.00	(177,782)	(3.00)	394,796	(220,204)	
	Valencia	53,480	1.00	81,158	1.20	(27,678)	(0.20)	82,514	(29,034)	
	Wheeler	60,840	1.00	60,841	1.00	(1)	-	71,467	(10,627)	
	White	183,870	3.00	183,169	3.00	701	-	147,994	35,876	
80501	V.1 ALE Access and Recruitment Plan Total	6,087,391	65.83	6,937,971	72.07	(850,580)	(6.24)	6,116,486	(29,095)	
80502	V.2 UHS Admissions/Outreach/Recruitment									
	Asian Pacific Refugee Stu Svcs	19,198	0.13	18,854	0.13	345	-	5,935	13,263	
	Assessment & Evaluation	41,604	-	20,004	-	21,600	-	15,494	26,110	
	University	117,447	0.60	187,753	1.40	(70,306)	(0.80)	91,997	25,450	
80502	V.2 UHS Admissions/Outreach/Recruitment Total	178,249	0.73	226,610	1.53	(48,361)	(0.80)	113,426	64,823	
80504	V.4 Build/Expand Dual Language Programs									
	Asian Pacific Refugee Stu Svcs	15,212	0.13	14,537	0.13	675	-	5,936	9,276	
	Bloom	497,566	10.25	522,648	11.25	(25,082)	(1.00)	456,436	41,130	
	Comm & Media Outreach	-	-	-	-	-	-	9,810	(9,810)	
	Davis	331,921	7.00	294,429	7.00	37,492	-	111,053	220,868	
	Grijalva	263,791	5.75	255,260	5.75	8,531	-	185,803	77,988	
	Hollinger	270,092	6.00	263,856	6.50	6,236	(0.50)	178,170	91,922	
	Human Resources	498,000	-	493,456	-	4,544	-	577,324	(79,324)	
	Language Acquisition	1,681,186	4.40	1,709,423	4.40	(28,237)	(0.00)	1,571,511	109,675	
	Magee	127,690	2.75	90,574	1.50	37,116	1.25	-	127,690	
	Mary Belle McCorkle K-8	359,501	8.00	308,661	6.75	50,841	1.25	114,658	244,844	
	Mission View	93,268	2.25	136,824	3.25	(43,556)	(1.00)	149,474	(56,206)	
	Pistor	89,460	2.00	102,200	2.50	(12,741)	(0.50)	58,224	31,236	
	Pueblo	281,351	4.75	272,094	4.88	9,257	(0.13)	233,479	47,872	
	Roskrige	451,611	10.75	383,197	9.38	68,414	1.38	109,677	341,935	
	Van Buskirk	309,072	5.75	279,103	5.25	29,969	0.50	274,415	34,657	
	White	394,021	8.00	301,006	7.00	93,015	1.00	147,079	246,941	
80504	V.4 Build/Expand Dual Language Programs Total	5,663,744	77.78	5,427,268	75.53	236,475	2.25	4,183,049	1,480,695	
80506	V.6 Dropout Prevention and Retention Plan									
	African American	222,647	3.58	159,184	3.12	63,464	0.46	226,695	(4,048)	
	Alternative to Suspension	1,281,921	20.00	936,062	20.00	345,860	-	706,081	575,841	
	Asian Pacific Refugee Stu Svcs	36,602	0.50	38,752	0.50	(2,150)	-	26,174	10,429	
	Booth/Fickett	56,289	1.00	74,100	1.00	(17,811)	-	29,310	26,979	
	Catalina	62,790	1.00	62,790	1.00	-	-	73,050	(10,260)	
	Cholla	53,041	1.00	53,040	1.00	1	-	63,176	(10,135)	
	Dietz	78,439	1.00	78,441	1.00	(3)	-	88,247	(9,808)	
	Dodge	55,637	1.00	-	-	55,637	1.00	-	55,637	
	Doolen	60,240	1.00	60,239	1.00	1	-	83,032	(22,792)	
	Fine Arts	-	-	-	-	-	-	9,160	(9,160)	
	Gridley	60,762	1.00	61,151	1.00	(389)	-	68,877	(8,115)	
	Henry	-	-	-	-	-	-	21,154	(21,154)	
	Hollinger	54,990	1.00	54,991	1.00	(1)	-	65,785	(10,795)	
	Magee	51,741	1.00	51,740	1.00	1	-	77,719	(25,978)	

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						Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
	Mansfeld	61,491	1.00	59,667	1.00	1,824	-	62,777	(1,285)	
	Mexican American	291,185	3.85	278,595	3.85	12,590	(0.00)	267,028	24,157	
	MTSS	85,224	1.00	84,362	1.00	862	-	83,041	2,183	
	Naylor	61,723	1.00	62,112	1.00	(389)	-	74,295	(12,572)	
	Palo Verde	51,741	1.00	51,089	1.00	653	-	64,701	(12,959)	
	Pistor	54,341	1.00	54,340	1.00	1	-	69,608	(15,267)	
	Project More	159,031	2.80	161,396	2.80	(2,366)	0.00	178,728	(19,697)	
	Pueblo	62,191	1.00	63,190	1.00	(999)	-	72,966	(10,775)	
	Rincon	56,990	1.00	64,089	1.00	(7,099)	-	51,038	5,952	
	Sabino	63,281	1.00	63,673	1.00	(393)	-	72,205	(8,925)	
	Safford	50,439	1.00	74,100	1.00	(23,661)	-	58,065	(7,626)	
	Sahuaro	61,540	1.00	54,991	1.00	6,549	-	27,190	34,350	
	Santa Rita	49,790	1.00	68,640	1.00	(18,850)	-	67,611	(17,821)	
	Secrist	57,589	1.00	57,590	1.00	(1)	-	70,580	(12,992)	
	Teenage Parent	168,954	3.00	163,331	3.00	5,623	-	163,495	5,459	
	Tucson	64,090	1.00	64,090	1.00	-	-	77,179	(13,089)	
	TUSD Distance Learning Program	-	-	63,632	1.00	(63,632)	(1.00)	70,379	(70,379)	
	Utterback	53,689	1.00	74,100	1.00	(20,411)	-	47,030	6,659	
	Vail	66,041	1.00	53,091	1.00	12,950	-	60,241	5,801	
	Valencia	76,803	1.00	70,640	1.00	6,163	-	80,458	(3,655)	
	Tucson Virtual Academy	1,000	-	-	-	1,000	-	-	1,000	
80506	V.6 Dropout Prevention and Retention Plan Total	3,672,234	58.73	3,317,208	58.28	355,026	0.45	3,257,072	415,161	
80508	V.8 CRC and Student Engagement PD									
	Bloom	1,200	-	-	-	1,200	-	36,507	(35,307)	
	Culturally Responsive Pedagogy & Instruction	144,153	0.80	127,884	0.80	16,269	(0.00)	126,336	17,817	
	Curriculum Development	4,860	0.08	4,831	0.08	29	0.00	5,689	(829)	
	Wheeler	800	-	-	-	800	-	24,338	(23,538)	
	Whitmore	-	-	-	-	-	-	6,297	(6,297)	
80508	V.8 CRC and Student Engagement PD Total	151,013	0.88	132,714	0.88	18,298	(0.00)	199,166	(48,153)	
80509	V.9 Multicultural Curriculum									
	Borman	2,000	-	-	-	2,000	-	-	2,000	
	Cragin	800	-	-	-	800	-	55,579	(54,779)	
	Curriculum & Instruction	-	-	20,000	-	(20,000)	-	19,900	(19,900)	
	Curriculum Development	7,975	0.09	7,975	0.09	-	(0.00)	8,929	(954)	
	Fine Arts	1,245,888	17.00	904,050	13.95	341,838	3.05	1,002,482	243,406	
	Fruchthendler	-	-	54,341	1.00	(54,341)	(1.00)	67,264	(67,264)	
	Howell	-	-	51,090	1.00	(51,090)	(1.00)	55,943	(55,943)	
	Lineweaver	-	-	81,439	1.40	(81,439)	(1.40)	95,175	(95,175)	
	Maldonado	-	-	-	-	-	-	20,455	(20,455)	
	Marshall	2,000	-	-	-	2,000	-	31,485	(29,485)	
	Multicultural Curriculum	309,670	3.00	309,532	3.00	138	-	279,081	30,589	
	Robins	800	-	-	-	800	-	4,669	(3,869)	
	Tolson	-	-	-	-	-	-	17,533	(17,533)	
	Tully	-	-	51,622	1.00	(51,622)	(1.00)	65,303	(65,303)	
	Van Buskirk	-	-	59,441	1.00	(59,441)	(1.00)	71,824	(71,824)	
	Wheeler	-	-	23,426	0.40	(23,426)	(0.40)	-	-	
	Wright	1,200	-	-	-	1,200	-	21,154	(19,954)	
80509	V.9 Multicultural Curriculum Total	1,570,333	20.09	1,562,916	22.84	7,417	(2.75)	1,816,776	(246,443)	

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						Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
80510	V.10 Culturally Relevant Courses									
	Culturally Responsive Pedagogy & Instruction	903,997	11.80	875,113	11.80	28,884	(0.00)	817,971	86,026	
	Curriculum Development	5,467	0.09	5,435	0.09	32	(0.00)	6,399	(932)	
80510	V.10 Culturally Relevant Courses Total	909,464	11.89	880,548	11.89	28,916	(0.00)	824,370	85,094	
80511	V.11 Targeted Academic Interventions and Supports									
	African American	297,267	2.89	276,001	3.11	21,265	(0.22)	213,041	84,226	
	Asian Pacific Refugee Stu Svcs	43,102	0.50	38,176	0.50	4,926	-	31,253	11,849	
	Banks	-	-	-	-	-	-	-	-	
	Blenman	185,760	3.00	104,827	1.50	80,932	1.50	35,580	150,180	
	Bloom	143,923	2.50	39,570	0.50	104,353	2.00	45,617	98,306	
	Bonillas	85,500	1.50	34,720	0.50	50,780	1.00	66,178	19,322	
	Booth/Fickett	122,974	2.00	119,798	2.00	3,176	-	52,283	70,691	
	Borman	-	-	-	-	-	-	-	-	
	Borton	193,799	3.00	75,790	1.00	118,009	2.00	74,211	119,588	
	Carrillo	-	-	-	-	-	-	-	-	
	Catalina	124,804	2.00	-	-	124,804	2.00	6,203	118,601	
	Cavett	214,591	3.00	149,245	2.00	65,346	1.00	85,585	129,005	
	Cholla	184,613	2.00	111,158	1.00	73,455	1.00	95,735	88,878	
	Collier	118,480	2.00	-	-	118,480	2.00	11,716	106,764	
	Cragin	96,682	1.50	69,810	1.00	26,872	0.50	485	96,197	
	Curriculum & Instruction	-	-	28,096	-	(28,096)	-	14,749	(14,749)	
	Curriculum Development	339,250	2.00	299,207	2.00	40,044	-	331,907	7,343	
	Davidson	201,882	3.00	75,772	1.00	126,110	2.00	58,007	143,875	
	Davis	-	-	-	-	-	-	-	-	
	Dietz	168,949	2.50	160,092	2.50	8,856	-	88,036	80,913	
	Dodge	71,940	1.00	-	-	71,940	1.00	-	71,940	
	Doolen	124,583	2.00	116,267	2.00	8,316	-	21,861	102,723	
	Drachman	-	-	-	-	-	-	-	-	
	Dunham	70,641	1.00	-	-	70,641	1.00	1,004	69,638	
	Equity & Diversity	6,000	-	6,000	-	-	-	3,651	2,349	
	Erickson	150,020	2.00	151,285	2.00	(1,265)	-	57,364	92,656	
	Ford	117,622	2.00	-	-	117,622	2.00	3,116	114,506	
	Fruchthendler	63,491	1.00	-	-	63,491	1.00	4,521	58,970	
	Gale	169,631	2.50	-	-	169,631	2.50	5,550	164,081	
	Gridley	238,480	3.60	142,718	2.00	95,762	1.60	110,063	128,418	
	Grijalva	75,600	1.00	71,212	1.00	4,389	-	17,055	58,545	
	Guidance, Counsel & Student Prev	750	-	750	-	-	-	838	(88)	
	Henry	48,151	0.80	-	-	48,151	0.80	-	48,151	
	Holladay	62,191	1.00	-	-	62,191	1.00	-	62,191	
	Hollinger	64,740	1.00	64,090	1.00	650	-	60,200	4,540	
	Howell	133,889	2.00	65,763	1.00	68,126	1.00	12,161	121,728	
	Hudlow	150,240	2.00	70,507	1.00	79,733	1.00	484	149,756	
	Hughes	88,035	1.60	-	-	88,035	1.60	-	88,035	
	Johnson	130,181	2.00	79,690	1.00	50,491	1.00	91,978	38,203	
	Kellond	63,570	1.00	55,705	1.00	7,865	-	-	63,570	
	Lawrence	303,530	5.00	119,432	2.00	184,098	3.00	29,541	273,989	
	Lineweaver	60,840	1.00	-	-	60,840	1.00	24,596	36,244	
	Lynn/Urquides	67,600	1.00	67,470	1.00	130	-	21,965	45,635	

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Activity	Site	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
						Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
	Magee	180,998	3.00	122,080	2.00	58,917	1.00	74,548	106,450	
	Maldonado	65,100	1.00	65,112	1.00	(12)	-	3,961	61,139	
	Mansfeld	-	-	-	-	-	-	-	-	
	Manzo	128,990	2.00	73,369	1.00	55,621	1.00	8,356	120,634	
	Marshall	85,968	1.50	34,898	0.50	51,070	1.00	62,497	23,471	
	Mary Belle McCorkle K-8	69,500	1.00	69,119	1.00	381	-	6,944	62,556	
	Mary Meredith	-	-	-	-	-	-	-	-	
	Mexican American	376,188	4.83	373,503	4.83	2,685	(0.00)	381,578	(5,390)	
	Miles E	64,790	1.00	-	-	64,790	1.00	19,683	45,107	
	Miller	140,291	2.00	76,908	1.00	63,383	1.00	4,229	136,062	
	Mission View	269,383	4.00	147,079	2.00	122,304	2.00	78,648	190,735	
	Morgan Maxwell	114,530	2.00	-	-	114,530	2.00	13,945	100,585	
	MTSS	134,261	1.00	163,107	1.00	(28,846)	-	48,624	85,637	
	Myers/Ganoung	241,674	3.50	156,168	2.00	85,505	1.50	87,354	154,320	
	Naylor	-	-	-	-	-	-	-	-	
	Ochoa	232,127	4.50	114,212	3.00	117,915	1.50	117,287	114,840	
	Oyama	62,840	1.00	-	-	62,840	1.00	9,391	53,449	
	Palo Verde	123,965	2.00	-	-	123,965	2.00	-	123,965	
	Pistor	123,789	2.00	123,180	2.00	609	-	147,516	(23,727)	
	Pueblo	154,587	2.00	79,359	1.00	75,228	1.00	164,538	(9,950)	
	Pueblo Gardens	269,951	4.00	84,338	1.00	185,613	3.00	7,071	262,880	
	Rincon	80,246	1.00	-	-	80,246	1.00	5,909	74,337	
	Robins	54,990	1.00	66,466	1.00	(11,476)	-	68,328	(13,338)	
	Robison	192,482	3.00	143,962	2.00	48,520	1.00	30,547	161,935	
	Rose	34,945	0.60	-	-	34,945	0.60	-	34,945	
	Roskruge	-	-	-	-	-	-	-	-	
	Sabino	-	-	-	-	-	-	98,667	(98,667)	
	Safford	237,536	5.00	215,599	5.00	21,937	-	40,993	196,543	
	Sahuaro	67,086	1.00	-	-	67,086	1.00	10,312	56,775	
	Santa Rita	72,412	1.00	-	-	72,412	1.00	57,158	15,254	
	Secrist	118,489	2.00	113,759	2.00	4,730	-	45,873	72,616	
	Sewell	62,840	1.00	-	-	62,840	1.00	-	62,840	
	Soleng Tom	-	-	-	-	-	-	2,084	(2,084)	
	Steele	55,640	1.00	-	-	55,640	1.00	-	55,640	
	Teenage Parent	55,640	1.00	-	-	55,640	1.00	-	55,640	
	Tolson	61,540	1.00	-	-	61,540	1.00	2,803	58,737	
	Tucson	193,977	3.00	110,607	2.00	83,370	1.00	103,439	90,538	
	Tully	2,000	-	-	-	2,000	-	73,731	(71,731)	
	University	81,908	1.00	78,711	1.00	3,196	-	74,486	7,421	
	Utterback	79,200	1.00	78,662	1.00	538	-	6,020	73,180	
	Vail	129,090	2.00	71,924	1.00	57,166	1.00	11,446	117,644	
	Valencia	181,471	3.00	126,604	2.00	54,867	1.00	54,639	126,831	
	Van Buskirk	124,460	2.00	67,730	1.00	56,730	1.00	-	124,460	
	Vesey	138,761	2.00	79,040	1.00	59,721	1.00	108,420	30,341	
	Wakefield	66,090	1.00	-	-	66,090	1.00	32,801	33,289	
	Warren	51,402	1.00	-	-	51,402	1.00	2,849	48,553	
	Wheeler	-	-	-	-	-	-	12,228	(12,228)	
	White	-	-	-	-	-	-	18,182	(18,182)	
	Whitmore	-	-	-	-	-	-	-	-	
	Wright	274,302	4.00	160,240	2.00	114,063	2.00	8,937	265,366	

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Activity	Site					Year to Year Variances		2 Year Variances		Explanations
		FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY23 Adopted FTE	Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
	Tucson Virtual Academy	-	-	-	-	-	-	1,328	(1,328)	
80511	V.11 Targeted Academic Interventions and Supports Total	10,038,740	148.82	5,588,887	77.95	4,449,853	70.88	3,783,886	6,254,855	
80512	V.12 Quarterly Information Events									
	African American	26,156	0.13	26,473	0.13	(317)	-	16,340	9,816	
	Mexican American	26,100	-	25,200	-	900	-	21,639	4,461	
80512	V.12 Quarterly Information Events Total	52,256	0.13	51,673	0.13	583	-	37,979	14,277	
80513	V.13 Collaborate with Local Colleges and Universities									
	African American	11,156	0.13	35,223	0.13	(24,067)	-	14,661	(3,505)	
	Assessment & Evaluation	-	-	3,300	-	(3,300)	-	-	-	
	Catalina	22,068	0.35	21,634	0.35	434	0.00	15,402	6,665	
	Cholla	24,619	0.35	23,660	0.35	959	0.00	25,350	(731)	
	Curriculum Development	100,235	1.00	99,320	1.00	915	-	-	100,235	
	Guidance, Counsel & Student Prev	34,235	0.50	34,028	0.50	208	-	32,904	1,331	
	Mexican American	13,660	-	12,560	-	1,100	-	8,360	5,300	
	Palo Verde	23,658	0.35	22,288	0.35	1,369	0.00	2,036	21,621	
	Project More	5,915	0.09	5,685	0.09	230	0.00	5,382	533	
	Pueblo	24,866	0.35	23,896	0.35	969	0.00	21,903	2,962	
	Rincon	22,283	0.35	21,419	0.35	864	0.00	22,534	(251)	
	Sabino	22,505	0.35	21,634	0.35	871	0.00	20,509	1,996	
	Sahuaro	25,111	0.35	24,134	0.35	977	0.00	25,761	(649)	
	Santa Rita	24,373	0.35	19,117	0.35	5,257	0.00	1,487	22,886	
	Teenage Parent	5,915	0.09	5,685	0.09	230	0.00	5,382	533	
	Tucson	43,043	0.70	41,371	0.70	1,672	0.00	41,057	1,985	
	University	22,736	0.35	21,849	0.35	887	0.00	22,636	100	
80513	V.13 Collaborate with Local Colleges and Universities Total	426,376	5.65	436,800	5.65	(10,423)	0.00	265,364	161,012	
80514	V.14 AAAATF Recommendations									
	African American	533,479	8.13	477,931	8.13	55,549	-	412,218	121,262	
80514	V.14 AAAATF Recommendations Total	533,479	8.13	477,931	8.13	55,549	-	412,218	121,262	
80516	V.16 Supportive and Inclusive Environments									
	Curriculum & Instruction	-	-	2,500	-	(2,500)	-	-	-	
	Equity & Diversity	182,636	0.50	185,478	0.50	(2,842)	-	269,965	(87,329)	
80516	V.16 Supportive and Inclusive Environments Total	182,636	0.50	187,978	0.50	(5,342)	-	269,965	(87,329)	
80601	VI.1 Restorative Practices and PBIS (RPPSCs)									
	African American	53,889	1.00	51,786	1.00	2,103	-	55,823	(1,934)	
	Alternative to Suspension	48,750	0.50	39,800	0.50	8,950	-	33,098	15,652	
	Desegregation Dept	-	-	-	-	-	-	681	(681)	
	Guidance, Counsel & Student Prev	51,477	0.50	50,959	0.50	518	-	46,820	4,657	
	Student Relations	98,666	1.00	32,000	-	66,666	1.00	232,222	(133,556)	
80601	VI.1 Restorative Practices and PBIS (RPPSCs) Total	252,782	3.00	174,545	2.00	78,237	1.00	368,644	(115,861)	
80602	VI.2 GSRR/Student Code of Conduct									
	African American	7,156	0.13	6,973	0.13	183	-	6,811	345	
	Curriculum & Instruction	-	-	2,000	-	(2,000)	-	1,517	(1,517)	
	Student Relations	510,865	4.00	597,202	6.50	(86,338)	(2.50)	286,789	224,076	
80602	VI.2 GSRR/Student Code of Conduct Total	518,021	4.13	606,175	6.63	(88,154)	(2.50)	295,117	222,903	

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						Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
80603	VI.3 Student Discipline Training for Sites									
	African American	7,156	0.13	6,973	0.13	183	-	6,811	345	
	Equity & Diversity	-	-	-	-	-	-	3,649	(3,649)	
	Student Relations	-	-	-	-	-	-	-	-	
80603	VI.3 Student Discipline Training for Sites Total	7,156	0.13	6,973	0.13	183	-	10,460	(3,304)	
80605	VI.5 Discipline Data Monitoring									
	African American	7,156	0.13	6,973	0.13	183	-	6,811	345	
80605	VI.5 Discipline Data Monitoring Total	7,156	0.13	6,973	0.13	183	-	6,811	345	
80701	VII.1 Family Center Plan									
	Family Center Catalina	50,439	1.00	49,196	1.00	1,243	-	53,663	(3,224)	
	Family Center Palo Verde	57,886	1.00	57,938	1.00	(52)	-	47,757	10,129	
	Family Center Southwest Annex	51,879	1.00	51,894	1.00	(15)	-	46,936	4,944	
	Family Center Wakefield	50,009	1.00	50,080	1.00	(71)	-	53,182	(3,173)	
	Family Engagement & Outreach	197,240	2.40	203,742	2.40	(6,503)	(0.00)	174,731	22,508	
80701	VII.1 Family Center Plan Total	407,453	6.40	412,851	6.40	(5,398)	(0.00)	376,268	31,185	
80702	VII.2 Family Engagement Resources									
	African American	123,963	1.77	104,200	2.00	19,763	(0.23)	123,830	132	
	Asian Pacific Refugee Stu Svcs	21,116	0.38	20,399	0.38	717	-	20,025	1,091	
	Comm & Media Outreach	71,116	1.00	-	-	71,116	1.00	-	71,116	
	Equity & Diversity	-	-	29,643	0.50	(29,643)	(0.50)	35,242	(35,242)	
	Family Center Catalina	24,243	0.50	24,275	0.50	(32)	-	24,868	(625)	
	Family Center Palo Verde	23,560	0.50	24,750	0.50	(1,190)	-	7,901	15,659	
	Family Center Southwest Annex	24,708	0.50	24,750	0.50	(42)	-	22,025	2,683	
	Family Center Wakefield	25,171	0.50	33,594	0.50	(8,423)	-	36,362	(11,190)	
	Family Engagement & Outreach	46,454	0.05	59,077	0.05	(12,623)	(0.00)	27,765	18,690	
	Mexican American	232,063	3.32	224,760	3.32	7,303	(0.00)	222,467	9,596	
80702	VII.2 Family Engagement Resources Total	592,394	8.51	545,448	8.25	46,946	0.26	520,485	71,909	
80703	VII.3 Tracking Family Engagement									
	Family Engagement & Outreach	81,238	1.55	87,626	1.55	(6,388)	(0.00)	87,997	(6,759)	
80703	VII.3 Tracking Family Engagement Total	81,238	1.55	87,626	1.55	(6,388)	(0.00)	87,997	(6,759)	
80704	VII.4 Translation and Interpretation Services									
	Asian Pacific Refugee Stu Svcs	20,525	0.38	19,863	0.38	662	-	19,573	952	
	Language Acquisition	516,120	7.50	338,310	4.25	177,810	3.25	268,386	247,734	
80704	VII.4 Translation and Interpretation Services Total	536,645	7.88	358,173	4.63	178,471	3.25	287,959	248,686	
80801	VIII.1 Extracurricular Equitable Access Plan									
	Interscholastics	185,520	2.00	178,300	2.00	7,220	-	46,193	139,327	
80801	VIII.1 Extracurricular Equitable Access Plan Total	185,520	2.00	178,300	2.00	7,220	-	46,193	139,327	
80802	VIII.2 Data Reporting System (Extracurricular)									
	Interscholastics	42,604	1.00	42,250	1.00	354	-	27,710	14,894	
80802	VIII.2 Data Reporting System (Extracurricular) Total	42,604	1.00	42,250	1.00	354	-	27,710	14,894	
80901	IX.1 Multi-Year Facilities Plan									

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						Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
	Dodge	-	-	-	-	-	-	57,239	(57,239)	
	Engineering	268,012	2.00	264,287	2.00	3,726	-	183,575	84,438	
	Holladay	-	-	-	-	-	-	23,880	(23,880)	
	Operations	-	-	100,000	-	(100,000)	-	230,000	(230,000)	
80901	IX.1 Multi-Year Facilities Plan Total	268,012	2.00	364,287	2.00	(96,274)	-	494,694	(226,682)	
80902	IX.2 Multi-Year Technology Plan									
80902	Technology Services	78,190	1.00	76,653	1.00	1,537	-	71,045	7,145	
80902	IX.2 Multi-Year Technology Plan Total	78,190	1.00	76,653	1.00	1,537	-	71,045	7,145	
80903	IX.3 Technology PD for Classroom Staff									
80903	Technology Services	478,200	5.25	758,080	5.25	(279,880)	-	757,114	(278,914)	
80903	IX.3 Technology PD for Classroom Staff Total	478,200	5.25	758,080	5.25	(279,880)	-	757,114	(278,914)	
81001	X.1 EBAS Implementation									
81001	Technology Services	636,524	2.79	915,827	3.24	(279,303)	(0.45)	714,265	(77,741)	
81001	X.1 EBAS Implementation Total	636,524	2.79	915,827	3.24	(279,303)	(0.45)	714,265	(77,741)	
81002	X.2 EBAS Training and Evaluation									
	Assessment & Evaluation	470,725	4.50	432,414	4.50	38,311	-	377,030	93,695	
	Equity & Diversity	98,340	1.00	92,787	1.00	5,553	-	95,366	2,974	
	Technology Services	15,907	0.06	46,707	0.11	(30,800)	(0.05)	5,288	10,619	
81002	X.2 EBAS Training and Evaluation Total	584,972	5.56	571,908	5.61	13,064	(0.05)	477,685	107,287	
81003	X.3 Budget Process and Development									
	Financial Services	59,938	0.75	59,345	0.75	593	-	60,172	(233)	
81003	X.3 Budget Process and Development Total	59,938	0.75	59,345	0.75	593	-	60,172	(233)	
81004	X.4 Budget Audit									
	Financial Services	50,614	0.50	69,162	0.50	(18,548)	-	50,512	102	
81004	X.4 Budget Audit Total	50,614	0.50	63,162	0.50	(12,548)	-	50,512	102	
80604	VI.4 Discipline Roles and Responsibilities									
80606	VI.6 Corrective Action Plans									
80607	VI.7 Successful Site-Based Strategies									
80607	VI.7 Successful Site-Based Strategies Total									
80505	V.5 Placement Policies and Practices									
80416	IV.16 USP Training Plan									
80417	IV.17 Ongoing PD on Hiring Process									
80403	IV.3 Interview Committees/Instrument/App Pool									
GRAND TOTAL		63,711,047	945.90	63,711,047	919.08	(0)	26.82	63,710,605	442	

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							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
80101 I.1 Internal Compliance Monitoring										
		Equity & Diversity								
		Administrator Salary	30,000	0.25	28,212	0.25	1,788	-	31,118	(1,118)
		Classified Salary	63,196	1.00	30,000	1.00	33,196	-	-	63,196
		District Supplies	-	-	-	-	-	-	24	(24)
		Employee Benefits	38,006	-	23,636	-	14,370	-	12,572	25,434
		Leased Classified	38,391	0.50	40,507	0.50	(2,116)	-	43,602	(5,212)
		Mileage	-	-	-	-	-	-	113	(113)
		Nontechnology Related Repairs	1,500	-	1,500	-	-	-	1,245	255
		Stipend Certified	2,000	-	2,000	-	-	-	-	2,000
		Supplies-Technology Related	2,000	-	2,000	-	-	-	130	1,870
		Tech Related Hardware & Software less than \$5,000	3,000	-	3,000	-	-	-	-	3,000
		Equity & Diversity Total	178,093	1.75	130,855	1.75	47,238	-	88,804	89,289
		Office of Legal Services								
		Classified Salary	693	-	91,310	1.16	(90,617)	(1.16)	91,089	(90,396)
		District Supplies	-	-	250	-	(250)	-	-	-
		Employee Benefits	-	-	35,000	-	(35,000)	-	31,169	(31,169)
		Employee Training and Professi	-	-	500	-	(500)	-	-	-
		Legal	-	-	400,000	-	(400,000)	-	255,163	(255,163)
		Overtime	-	-	625	-	(625)	-	27	(27)
		Stipend Classified	-	-	1,334	-	(1,334)	-	-	-
		Office of Legal Services Total	693	-	529,019	1.16	(528,325)	(1.16)	377,448	(376,755)
		Superintendent								
		Other Professional Services-Ge	-	-	-	-	-	-	13,417	(13,417)
		Superintendent Total	-	-	-	-	-	-	13,417	(13,417)
80101 I.1 Internal Compliance Monitoring Total			178,787	1.75	659,874	2.91	(481,087)	(1.16)	479,669	(300,883)
80102 I.2 Annual Report										
		Equity & Diversity								
		Administrator Salary	30,000	0.25	28,212	0.25	1,788	-	31,118	(1,118)
		Classified Salary	44,621	1.00	38,723	1.00	5,898	-	44,764	(143)
		Employee Benefits	32,339	-	32,833	-	(494)	-	34,086	(1,747)
		Furniture and Equipment less than \$5,000	500	-	500	-	-	-	-	500
		Leased Classified	38,010	0.50	40,507	0.50	(2,497)	-	43,602	(5,591)
		Overtime	-	-	-	-	-	-	5,818	(5,818)
		Stipend Certified	2,000	-	2,000	-	-	-	-	2,000
		Equity & Diversity Total	147,470	1.75	142,775	1.75	4,696	-	159,388	(11,918)
		Office of Legal Services								
		Classified Salary	333	-	18,060	0.17	(17,726)	(0.17)	19,209	(18,876)
		Employee Benefits	-	-	6,955	-	(6,955)	-	6,551	(6,551)
		Stipend Classified	-	-	1,334	-	(1,334)	-	-	-
		Office of Legal Services Total	333	-	26,349	0.17	(26,015)	(0.17)	25,761	(25,427)
		Superintendent								

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							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
		Other Professional Services-Ge	-	-	-	-	-	-	26,833	(26,833)
		Superintendent Total	-	-	-	-	-	-	26,833	(26,833)
80102	I.2	Annual Report Total	147,804	1.75	169,123	1.92	(21,319)	(0.17)	211,982	(64,178)
80103	I.3	Court Orders and Miscellaneous								
		Office of Legal Services								
		Classified Salary	373	-	26,199	0.28	(25,825)	(0.28)	27,344	(26,971)
		Dues/Membership Fees	-	-	1,000	-	(1,000)	-	-	-
		Employee Benefits	-	-	10,000	-	(10,000)	-	9,318	(9,318)
		Judgments Against the District	-	-	-	-	-	-	134,290	(134,290)
		Other Books, Periodicals, and Media	-	-	700	-	(700)	-	-	-
		Overtime	-	-	625	-	(625)	-	3	(3)
		Stipend Classified	-	-	1,333	-	(1,333)	-	-	-
		Office of Legal Services Total	373	-	39,856	0.28	(39,483)	(0.28)	170,955	(170,582)
80103	I.3	Court Orders and Miscellaneous Total	373	-	39,856	0.28	(39,483)	(0.28)	170,955	(170,582)
80104	I.4	OCR/ELL – not a USP activity, but tracked for budget purposes								
		Banks								
		Employee Benefits	14,190	-	14,190	-	0	-	17,793	(3,602)
		Teacher Salary	47,301	1.00	49,300	1.00	(1,999)	-	55,900	(8,599)
		Banks Total	61,491	1.00	63,490	1.00	(1,999)	-	73,693	(12,201)
		Blenman								
		Employee Benefits	-	-	-	-	-	-	13,724	(13,724)
		Teacher Salary	-	-	2,000	-	(2,000)	-	41,800	(41,800)
		Blenman Total	-	-	2,000	-	(2,000)	-	55,524	(55,524)
		Bloom								
		Employee Benefits	12,840	-	12,840	-	-	-	17,069	(4,229)
		Teacher Salary	44,800	1.00	44,800	1.00	-	-	51,400	(6,600)
		Bloom Total	57,640	1.00	57,640	1.00	-	-	68,469	(10,829)
		Bonillas								
		Employee Benefits	17,400	-	17,100	-	300	-	-	17,400
		Teacher Salary	58,000	1.00	57,000	1.00	1,000	-	-	58,000
		Bonillas Total	75,400	1.00	74,100	1.00	1,300	-	-	75,400
		Booth/Fickett								
		Employee Benefits	24,330	-	23,730	-	601	-	25,377	(1,047)
		Substitute Teachers	-	-	-	-	-	-	885	(885)
		Teacher Salary	83,101	2.00	80,699	2.00	2,402	-	93,043	(9,942)
		Booth/Fickett Total	107,431	2.00	104,429	2.00	3,003	-	119,305	(11,873)
		Borman								
		Employee Benefits	3,399	-	3,775	-	(376)	-	3,298	101
		Teacher Salary	11,331	0.20	12,584	0.20	(1,253)	(0.00)	10,908	423
		Borman Total	14,730	0.20	16,359	0.20	(1,629)	(0.00)	14,206	524
		Borton								
		Employee Benefits	14,190	-	14,190	-	0	-	11,748	2,442

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances	
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
		Teacher Salary	47,301	1.00	47,300	1.00	1	-	53,900	(6,599)
	Borton Total		61,491	1.00	61,490	1.00	1	-	65,648	(4,157)
	Carrillo									
		Employee Benefits	13,890	-	13,890	-	0	-	16,452	(2,561)
		Teacher Salary	46,301	1.00	46,300	1.00	1	-	49,885	(3,584)
	Carrillo Total		60,191	1.00	60,190	1.00	1	-	66,336	(6,145)
	Catalina									
		Employee Benefits	87,952	-	80,448	-	7,504	-	100,101	(12,149)
		Leased Substitutes	-	-	-	-	-	-	544	(544)
		Other Certified Salary	47,301	1.00	47,300	1.00	1	-	62,094	(14,793)
		Substitute Teachers	-	-	-	-	-	-	25,094	(25,094)
		Teacher Salary	254,673	5.60	227,661	5.20	27,012	0.40	225,259	29,414
	Catalina Total		389,926	6.60	355,409	6.20	34,517	0.40	413,092	(23,165)
	Cholla									
		Employee Benefits	57,684	-	37,202	-	20,482	-	25,934	31,750
		Other Certified Salary	47,600	1.00	46,801	1.00	799	-	-	47,600
		Substitute Teachers	-	-	-	-	-	-	19,850	(19,850)
		Teacher Salary	146,681	3.60	77,207	3.00	69,474	0.60	72,255	74,426
	Cholla Total		251,965	4.60	161,210	4.00	90,755	0.60	118,040	133,926
	Collier									
		Employee Benefits	-	-	-	-	-	-	12	(12)
		Teacher Salary	-	-	-	-	-	-	18	(18)
	Collier Total		-	-	-	-	-	-	31	(31)
	Cragin									
		Employee Benefits	14,490	-	14,490	-	-	-	18,757	(4,267)
		Teacher Salary	48,300	1.00	48,300	1.00	-	-	54,900	(6,600)
	Cragin Total		62,790	1.00	62,790	1.00	-	-	73,657	(10,867)
	Davidson									
		Employee Benefits	14,340	-	14,340	-	(0)	-	20,225	(5,885)
		Teacher Salary	47,800	1.00	47,801	1.00	(1)	-	66,899	(19,099)
	Davidson Total		62,140	1.00	62,141	1.00	(1)	-	87,124	(24,984)
	Dietz									
		Employee Benefits	27,030	-	26,730	-	300	-	20,411	6,619
		Substitute Teachers	-	-	-	-	-	-	15,410	(15,410)
		Teacher Salary	90,100	2.00	89,101	2.00	999	-	54,400	35,700
	Dietz Total		117,130	2.00	115,831	2.00	1,299	-	90,221	26,909
	Dodge									
		Employee Benefits	12,240	-	12,840	-	(600)	-	24,261	(12,021)
		Other Certified Salary	8,560	0.20	10,160	0.20	(1,600)	(0.00)	9,930	(1,370)
		Substitute Teachers	-	-	-	-	-	-	480	(480)
		Teacher Salary	34,241	0.80	34,640	0.80	(399)	(0.00)	39,720	(5,479)
	Dodge Total		55,041	1.00	57,640	1.00	(2,599)	(0.00)	74,391	(19,350)
	Doolen									
		Employee Benefits	51,976	-	49,327	-	2,649	-	42,727	9,249

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							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
		Other Certified Salary	26,579	0.60	27,380	0.60	(801)	(0.00)	32,856	(6,277)
		Substitute Teachers	-	-	-	-	-	-	35,775	(35,775)
		Teacher Salary	151,474	3.20	139,044	3.00	12,430	0.20	76,046	75,428
	Doolen Total		230,029	3.80	215,751	3.60	14,278	0.20	187,405	42,624
	Drachman									
		Employee Benefits	11,142	-	11,232	-	(90)	-	14,006	(2,865)
		Teacher Salary	37,139	1.00	37,440	1.00	(301)	-	43,840	(6,701)
	Drachman Total		48,281	1.00	48,672	1.00	(391)	-	57,846	(9,566)
	Dunham									
		Employee Benefits	-	-	-	-	-	-	1,663	(1,663)
		Teacher Salary	-	-	-	-	-	-	4,957	(4,957)
	Dunham Total		-	-	-	-	-	-	6,619	(6,619)
	Erickson									
		Employee Benefits	14,790	-	13,890	-	900	-	24	14,766
		Teacher Salary	51,300	1.00	46,300	1.00	5,000	-	-	51,300
	Erickson Total		66,090	1.00	60,190	1.00	5,900	-	24	66,066
	Ford									
		Employee Benefits	-	-	-	-	-	-	17,219	(17,219)
		Teacher Salary	-	-	2,000	-	(2,000)	-	48,900	(48,900)
	Ford Total		-	-	2,000	-	(2,000)	-	66,119	(66,119)
	Gale									
		Employee Benefits	-	-	-	-	-	-	73	(73)
	Gale Total		-	-	-	-	-	-	73	(73)
	Gridley									
		Employee Benefits	14,022	-	14,712	-	(690)	-	16,421	(2,399)
		Other Certified Salary	9,748	0.20	11,408	0.20	(1,660)	(0.00)	10,875	(1,127)
		Substitute Teachers	-	-	-	-	-	-	1,600	(1,600)
		Teacher Salary	38,992	0.80	39,631	0.80	(639)	(0.00)	43,501	(4,509)
	Gridley Total		62,762	1.00	65,751	1.00	(2,989)	(0.00)	72,397	(9,635)
	Grijalva									
		Employee Benefits	-	-	-	-	-	-	3,443	(3,443)
		Substitute Teachers	-	-	-	-	-	-	465	(465)
		Teacher Salary	-	-	-	-	-	-	34,001	(34,001)
	Grijalva Total		-	-	-	-	-	-	37,909	(37,909)
	Henry									
		Employee Benefits	13,890	-	14,040	-	(150)	-	17,948	(4,058)
		Teacher Salary	48,301	1.00	46,800	1.00	1,501	-	68,559	(20,258)
	Henry Total		62,191	1.00	60,840	1.00	1,351	-	86,508	(24,316)
	Holladay									
		Employee Benefits	-	-	-	-	-	-	2,039	(2,039)
		Teacher Salary	2,000	-	-	-	2,000	-	9,600	(7,600)
	Holladay Total		2,000	-	-	-	2,000	-	11,639	(9,639)
	Hollinger									
		Employee Benefits	24,180	-	27,380	-	(3,200)	-	21,832	2,348

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances	
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
		Substitute Teachers	-	-	-	-	-	-	17,778	(17,778)
		Teacher Salary	82,600	2.00	91,267	2.00	(8,667)	-	60,200	22,400
	Hollinger	Total	106,780	2.00	118,647	2.00	(11,867)	-	99,810	6,970
	Howell									
		Employee Benefits	15,540	-	15,540	-	0	-	18,581	(3,040)
		Teacher Salary	53,801	1.00	53,800	1.00	1	-	60,775	(6,974)
	Howell	Total	69,341	1.00	69,340	1.00	1	-	79,356	(10,014)
	Hudlow									
		Employee Benefits	-	-	-	-	-	-	2,246	(2,246)
		Teacher Salary	-	-	-	-	-	-	10,490	(10,490)
	Hudlow	Total	-	-	-	-	-	-	12,736	(12,736)
	Hughes									
		Employee Benefits	13,590	-	13,590	-	0	-	17,235	(3,645)
		Teacher Salary	47,301	1.00	47,300	1.00	1	-	53,900	(6,599)
	Hughes	Total	60,891	1.00	60,890	1.00	1	-	71,135	(10,244)
	Innovation Tech									
		Employee Benefits	10,440	-	-	-	10,440	-	14,416	(3,976)
		Substitute Teachers	-	-	-	-	-	-	23,625	(23,625)
		Teacher Salary	34,800	0.60	-	-	34,800	0.60	34,640	160
	Innovation Tech	Total	45,240	0.60	-	-	45,240	0.60	72,681	(27,441)
	Johnson									
		Employee Benefits	-	-	11,940	-	(11,940)	-	32,360	(32,360)
		Substitute Teachers	-	-	-	-	-	-	7,003	(7,003)
		Teacher Salary	-	-	39,800	1.00	(39,800)	(1.00)	90,007	(90,007)
	Johnson	Total	-	-	51,740	1.00	(51,740)	(1.00)	129,370	(129,370)
	Kellond									
		Employee Benefits	14,940	-	14,940	-	(0)	-	18,280	(3,340)
		Teacher Salary	51,799	1.00	51,800	1.00	(1)	-	58,400	(6,601)
	Kellond	Total	66,739	1.00	66,740	1.00	(1)	-	76,680	(9,941)
	Language Acquisition									
		Added Duty	94,080	-	90,080	-	4,000	-	39,839	54,241
		Classified Salary	364,264	8.40	342,300	8.40	21,964	(0.00)	441,554	(77,290)
		Classified Temporary	54,800	-	54,800	-	-	-	46,926	7,874
		District Supplies	9,300	-	11,300	-	(2,000)	-	8,628	672
		Employee Benefits	331,228	-	281,180	-	50,048	-	293,646	37,581
		Employee Training and Professi	800	-	800	-	-	-		800
		Furniture and Equipment less than \$5,000	3,000	-	3,000	-	-	-	3,098	(98)
		Instructional Aids	15,000	-	12,000	-	3,000	-	19,835	(4,835)
		Leased Certified	2,000	-	6,800	-	(4,800)	-	28,444	(26,444)
		Leased Classified	18,700	0.20	18,700	0.20	-	(0.00)	20,754	(2,054)
		Leased Substitutes	-	-	-	-	-	-	400	(400)
		Mileage	10,000	-	10,000	-	-	-	6,782	3,218
		Other Books, Periodicals, and Media	1,000	-	9,000	-	(8,000)	-	974	26
		Overtime	-	-	-	-	-	-	1,161	(1,161)

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ADOPTION DRAFT
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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances	
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
		Professional/Educational Contr	9,000	-	9,000	-	-	-	6,000	3,000
		Stipend Certified	7,500	-	7,500	-	-	-	125	7,375
		Substitute Teachers	7,500	-	7,500	-	-	-	7,573	(73)
		Supplies-Technology Related	975	-	975	-	-	-	877	98
		Teacher Salary	615,541	10.70	503,000	10.70	112,541	0.00	395,174	220,367
		Tech Related Hardware & Software less than \$5,000	2,500	-	1,000	-	1,500	-	2,706	(206)
		Textbooks	140,000	-	140,000	-	-	-	138,875	1,125
		Language Acquisition Total	1,687,188	19.30	1,508,935	19.30	178,253	0.00	1,463,371	223,817
	Lawrence									
		Employee Benefits	15,102	-	15,192	-	(91)	-	14,902	200
		Teacher Salary	50,339	1.00	50,641	1.00	(302)	-	48,043	2,296
		Lawrence Total	65,441	1.00	65,833	1.00	(393)	-	62,945	2,495
	Lineweaver									
		Employee Benefits	13,665	-	26,080	-	(12,415)	-	45,096	(31,431)
		Leased Substitutes	-	-	-	-	-	-	672	(672)
		Substitute Teachers	-	-	-	-	-	-	3,488	(3,488)
		Teacher Salary	47,550	1.00	86,933	2.00	(39,383)	(1.00)	153,200	(105,650)
		Lineweaver Total	61,215	1.00	113,013	2.00	(51,798)	(1.00)	202,456	(141,241)
	Lynn/Urquides									
		Employee Benefits	13,590	-	14,340	-	(750)	-	13,564	26
		Leased Substitutes	-	-	-	-	-	-	1,781	(1,781)
		Substitute Teachers	-	-	-	-	-	-	1,555	(1,555)
		Teacher Salary	47,301	1.00	49,801	1.00	(2,500)	-	61,500	(14,199)
		Lynn/Urquides Total	60,891	1.00	64,141	1.00	(3,250)	-	78,401	(17,509)
	Magee									
		Employee Benefits	19,127	-	14,352	-	4,775	-	8,495	10,632
		Other Certified Salary	9,108	0.20	10,768	0.20	(1,660)	(0.00)	9,223	(115)
		Substitute Teachers	-	-	-	-	-	-	3,075	(3,075)
		Teacher Salary	54,648	1.20	37,072	0.80	17,576	0.40	37,415	17,233
		Magee Total	82,883	1.40	62,192	1.00	20,691	0.40	58,207	24,675
	Maldonado									
		Employee Benefits	13,140	-	13,140	-	-	-	17,864	(4,724)
		Teacher Salary	43,800	1.00	43,800	1.00	-	-	50,400	(6,600)
		Maldonado Total	56,940	1.00	56,940	1.00	-	-	68,264	(11,324)
	Mansfeld									
		Employee Benefits	32,244	-	32,784	-	(540)	-	37,581	(5,337)
		Other Certified Salary	17,621	0.40	26,679	0.60	(9,058)	(0.20)	29,530	(11,909)
		Substitute Teachers	-	-	-	-	-	-	3,650	(3,650)
		Teacher Salary	91,860	2.20	84,602	2.00	7,258	0.20	96,439	(4,579)
		Mansfeld Total	141,725	2.60	144,065	2.60	(2,340)	(0.00)	167,200	(25,474)
	Manzo									
		Employee Benefits	13,740	-	11,790	-	1,950	-	18,475	(4,735)
		Substitute Teachers	-	-	-	-	-	-	960	(960)
		Teacher Salary	47,800	1.00	41,301	1.00	6,499	-	63,100	(15,300)

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							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
Manzo Total			61,540	1.00	53,091	1.00	8,449	-	82,535	(20,995)
Mary Belle McCorkle K-8										
Employee Benefits			13,902	-	13,140	-	762	-	43,153	(29,251)
Leased Certified			-	-	-	-	-	-	53,165	(53,165)
Leased Substitutes			-	-	-	-	-	-	1,081	(1,081)
Substitute Teachers			-	-	-	-	-	-	6,112	(6,112)
Teacher Salary			46,340	1.00	45,801	1.00	539	-	135,587	(89,247)
Mary Belle McCorkle K-8 Total			60,242	1.00	58,941	1.00	1,301	-	239,098	(178,856)
Miles E										
Employee Benefits			2,868	-	3,348	-	(480)	-	2,104	764
Teacher Salary			9,560	0.20	11,160	0.20	(1,600)	(0.00)	6,783	2,777
Miles E Total			12,428	0.20	14,508	0.20	(2,080)	(0.00)	8,886	3,542
Miller										
Employee Benefits			26,730	-	26,130	-	599	-	29,431	(2,701)
Substitute Teachers			-	-	-	-	-	-	1,105	(1,105)
Teacher Salary			89,099	2.00	87,101	2.00	1,998	-	109,285	(20,186)
Miller Total			115,829	2.00	113,231	2.00	2,597	-	139,821	(23,992)
Mission View										
Employee Benefits			-	-	-	-	-	-	12,346	(12,346)
Substitute Teachers			-	-	-	-	-	-	465	(465)
Teacher Salary			-	-	2,000	-	(2,000)	-	55,900	(55,900)
Mission View Total			-	-	2,000	-	(2,000)	-	68,711	(68,711)
Morgan Maxwell										
Employee Benefits			26,130	-	25,530	-	600	-	27,434	(1,304)
Other Certified Salary			9,560	0.20	10,360	0.20	(800)	(0.00)	10,246	(686)
Substitute Teachers			-	-	-	-	-	-	1,540	(1,540)
Teacher Salary			79,540	1.80	74,741	1.80	4,799	0.00	88,885	(9,345)
Morgan Maxwell Total			115,230	2.00	110,631	2.00	4,599	0.00	128,106	(12,876)
Myers/Ganoung										
Employee Benefits			15,090	-	15,090	-	0	-	18,275	(3,185)
Substitute Teachers			-	-	-	-	-	-	1,715	(1,715)
Teacher Salary			50,300	1.00	50,299	1.00	1	-	56,900	(6,600)
Myers/Ganoung Total			65,390	1.00	65,389	1.00	1	-	76,890	(11,500)
Naylor										
Employee Benefits			72,078	-	61,969	-	10,109	-	64,271	7,807
Other Certified Salary			46,800	1.00	46,801	1.00	(1)	-	53,450	(6,650)
Substitute Teachers			-	-	-	-	-	-	3,170	(3,170)
Teacher Salary			194,260	4.60	163,761	3.60	30,499	1.00	153,210	41,050
Naylor Total			313,138	5.60	272,531	4.60	40,607	1.00	274,101	39,037
Ochoa										
Employee Benefits			17,400	-	-	-	17,400	-	14,982	2,418
Substitute Teachers			-	-	-	-	-	-	2,195	(2,195)
Teacher Salary			58,000	1.00	-	-	58,000	1.00	45,928	12,072
Ochoa Total			75,400	1.00	-	-	75,400	1.00	63,105	12,295

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances	
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
	Oyama									
	Employee Benefits		28,080	-	14,265	-	13,815	-	36,637	(8,557)
	Teacher Salary		95,599	2.00	51,550	1.00	44,049	1.00	110,951	(15,352)
	Oyama Total		123,679	2.00	65,815	1.00	57,864	1.00	147,588	(23,909)
	Palo Verde									
	Employee Benefits		85,044	-	83,190	-	1,854	-	123,641	(38,597)
	Other Certified Salary		43,800	1.00	43,800	1.00	-	-	46,685	(2,885)
	Substitute Teachers		-	-	-	-	-	-	7,804	(7,804)
	Teacher Salary		245,681	5.60	242,900	5.00	2,781	0.60	285,541	(39,860)
	Palo Verde Total		374,525	6.60	369,890	6.00	4,635	0.60	463,671	(89,146)
	Pistor									
	Employee Benefits		23,921	-	17,112	-	6,809	-	28,156	(4,236)
	Other Certified Salary		15,520	0.40	24,000	0.40	(8,480)	(0.00)	9,001	6,519
	Substitute Teachers		-	-	-	-	-	-	4,035	(4,035)
	Teacher Salary		64,615	1.60	33,040	1.60	31,575	(0.00)	75,666	(11,051)
	Pistor Total		104,056	2.00	74,152	2.00	29,904	(0.00)	116,858	(12,803)
	Pueblo									
	Employee Benefits		51,740	-	64,747	-	(13,007)	-	71,621	(19,881)
	Other Certified Salary		43,800	1.00	43,800	1.00	-	-	50,248	(6,448)
	Substitute Teachers		-	-	-	-	-	-	6,544	(6,544)
	Teacher Salary		131,466	3.00	174,823	4.00	(43,357)	(1.00)	178,169	(46,703)
	Pueblo Total		227,006	4.00	283,370	5.00	(56,364)	(1.00)	306,582	(79,576)
	Pueblo Gardens									
	Employee Benefits		13,890	-	12,015	-	1,875	-	29,161	(15,271)
	Substitute Teachers		-	-	-	-	-	-	11,950	(11,950)
	Teacher Salary		48,301	1.00	40,050	1.00	8,251	-	69,130	(20,829)
	Pueblo Gardens Total		62,191	1.00	52,065	1.00	10,126	-	110,241	(48,050)
	Rincon									
	Employee Benefits		64,371	-	53,415	-	10,956	-	60,469	3,902
	Other Certified Salary		48,800	1.00	48,801	1.00	(1)	-	55,400	(6,600)
	Substitute Teachers		-	-	-	-	-	-	7,920	(7,920)
	Teacher Salary		169,769	4.00	131,249	4.20	38,520	(0.20)	135,067	34,702
	Rincon Total		282,940	5.00	233,465	5.20	49,475	(0.20)	258,856	24,084
	Robins									
	Employee Benefits		12,515	-	14,928	-	(2,413)	-	19,326	(6,811)
	Teacher Salary		43,717	1.00	51,759	1.20	(8,042)	(0.20)	58,560	(14,843)
	Robins Total		56,232	1.00	66,687	1.20	(10,455)	(0.20)	77,886	(21,654)
	Robison									
	Employee Benefits		12,090	-	12,090	-	0	-	16,276	(4,186)
	Teacher Salary		42,300	1.00	42,299	1.00	1	-	49,080	(6,780)
	Robison Total		54,390	1.00	54,389	1.00	1	-	65,356	(10,966)
	Rose									
	Employee Benefits		47,960	-	36,194	-	11,765	-	33,709	14,250
	Substitute Teachers		-	-	-	-	-	-	4,085	(4,085)

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							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
		Teacher Salary	159,865	4.00	120,648	3.00	39,217	1.00	116,289	43,576
	Rose Total		207,825	4.00	156,842	3.00	50,982	1.00	154,084	53,741
	Roskruge									
		Employee Benefits	30,030	-	30,031	-	(1)	-	38,040	(8,010)
		Leased Substitutes	-	-	-	-	-	-	1,000	(1,000)
		Other Certified Salary	9,760	0.20	11,360	0.20	(1,600)	(0.00)	11,127	(1,367)
		Substitute Teachers	-	-	-	-	-	-	610	(610)
		Teacher Salary	94,339	1.80	93,742	1.80	597	0.00	111,635	(17,296)
	Roskruge Total		134,129	2.00	135,133	2.00	(1,004)	0.00	162,413	(28,284)
	Sabino									
		Employee Benefits	2,808	-	3,302	-	(494)	-	2,909	(101)
		Substitute Teachers	-	-	-	-	-	-	351	(351)
		Teacher Salary	9,760	0.20	11,008	0.20	(1,248)	(0.00)	9,168	592
	Sabino Total		12,568	0.20	14,310	0.20	(1,742)	(0.00)	12,427	141
	Safford									
		Employee Benefits	31,380	-	13,512	-	17,868	-	31,406	(26)
		Leased Substitutes	-	-	-	-	-	-	906	(906)
		Substitute Teachers	-	-	-	-	-	-	610	(610)
		Teacher Salary	108,599	2.00	49,039	2.00	59,560	-	102,465	6,134
	Safford Total		139,979	2.00	62,551	2.00	77,428	-	135,387	4,592
	Sahuaro									
		Employee Benefits	37,853	-	25,299	-	12,554	-	24,971	12,882
		Other Certified Salary	23,320	0.40	14,060	0.20	9,260	0.20	13,780	9,540
		Substitute Teachers	-	-	-	-	-	-	1,417	(1,417)
		Teacher Salary	104,857	2.00	72,269	1.40	32,588	0.60	69,844	35,013
	Sahuaro Total		166,030	2.40	111,628	1.60	54,402	0.80	110,012	56,018
	Santa Rita									
		Employee Benefits	2,898	-	3,378	-	(480)	-	1,989	909
		Substitute Teachers	-	-	-	-	-	-	160	(160)
		Teacher Salary	9,660	0.20	11,259	0.20	(1,599)	(0.00)	9,460	200
	Santa Rita Total		12,558	0.20	14,637	0.20	(2,079)	(0.00)	11,609	949
	Secrist									
		Employee Benefits	12,840	-	13,440	-	(600)	-	6,807	6,033
		Substitute Teachers	-	-	-	-	-	-	22,030	(22,030)
		Teacher Salary	42,799	1.00	44,800	1.00	(2,001)	-	6,841	35,958
	Secrist Total		55,639	1.00	58,240	1.00	(2,601)	-	35,678	19,960
	Sewell									
		Employee Benefits	14,040	-	14,040	-	(0)	-	17,950	(3,910)
		Teacher Salary	48,800	1.00	48,801	1.00	(1)	-	55,400	(6,600)
	Sewell Total		62,840	1.00	62,841	1.00	(1)	-	73,350	(10,510)
	Teenage Parent									
		Employee Benefits	-	-	-	-	-	-	1,321	(1,321)
		Substitute Teachers	-	-	-	-	-	-	1,350	(1,350)
		Teacher Salary	1,000	-	-	-	1,000	-	5,965	(4,965)

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							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
Teenage Parent Total			1,000	-	-	-	1,000	-	8,636	(7,636)
Tolson										
Employee Benefits			11,142	-	12,996	-	(1,854)	-	28,643	(17,501)
Substitute Teachers			-	-	-	-	-	-	2,195	(2,195)
Teacher Salary			39,139	1.00	45,320	1.00	(6,181)	-	110,140	(71,001)
Tolson Total			50,281	1.00	58,316	1.00	(8,035)	-	140,978	(90,697)
Tucson										
Employee Benefits			43,841	-	52,919	-	(9,078)	-	49,820	(5,979)
Other Certified Salary			44,300	1.00	44,301	1.00	(1)	-	50,052	(5,752)
Substitute Teachers			-	-	-	-	-	-	3,608	(3,608)
Teacher Salary			108,636	2.40	138,895	3.20	(30,259)	(0.80)	135,004	(26,368)
Tucson Total			196,777	3.40	236,115	4.20	(39,338)	(0.80)	238,485	(41,708)
Tully										
Employee Benefits			-	-	-	-	-	-	3,641	(3,641)
Teacher Salary			2,000	-	2,000	-	-	-	17,200	(15,200)
Tully Total			2,000	-	2,000	-	-	-	20,841	(18,841)
Utterback										
Employee Benefits			23,881	-	14,889	-	8,992	-	21,871	2,009
Other Certified Salary			15,920	0.40	6,330	0.20	9,590	0.20	14,653	1,267
Substitute Teachers			-	-	-	-	-	-	9,468	(9,468)
Teacher Salary			65,682	1.60	43,300	1.00	22,382	0.60	49,564	16,118
Utterback Total			105,483	2.00	64,519	1.20	40,964	0.80	95,556	9,927
Vail										
Employee Benefits			26,430	-	27,594	-	(1,164)	-	26,743	(312)
Substitute Teachers			-	-	-	-	-	-	1,482	(1,482)
Teacher Salary			90,101	2.00	93,180	2.00	(3,079)	(0.00)	80,591	9,510
Vail Total			116,531	2.00	120,774	2.00	(4,243)	(0.00)	108,816	7,715
Valencia										
Employee Benefits			43,920	-	39,000	-	4,920	-	36,060	7,860
Substitute Teachers			-	-	-	-	-	-	930	(930)
Teacher Salary			146,400	3.00	130,001	3.00	16,399	-	113,484	32,916
Valencia Total			190,320	3.00	169,001	3.00	21,319	-	150,474	39,846
Van Buskirk										
Employee Benefits			12,240	-	12,240	-	0	-	17,601	(5,361)
Teacher Salary			42,801	1.00	40,800	1.00	2,001	-	57,000	(14,199)
Van Buskirk Total			55,041	1.00	53,040	1.00	2,001	-	74,601	(19,560)
Vesey										
Employee Benefits			11,940	-	11,940	-	0	-	12,346	(406)
Leased Substitutes			-	-	-	-	-	-	213	(213)
Substitute Teachers			-	-	-	-	-	-	1,190	(1,190)
Teacher Salary			39,801	1.00	39,800	1.00	1	-	54,525	(14,724)
Vesey Total			51,741	1.00	51,740	1.00	1	-	68,274	(16,533)
Wakefield										
Employee Benefits			12,240	-	13,771	-	(1,531)	-	15,209	(2,969)

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							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
		Leased Substitutes	-	-	-	-	-	-	381	(381)
		Other Certified Salary	8,560	0.20	10,160	0.20	(1,600)	(0.00)	9,793	(1,233)
		Substitute Teachers	-	-	-	-	-	-	2,911	(2,911)
		Teacher Salary	34,241	0.80	37,744	0.80	(3,503)	(0.00)	52,578	(18,337)
	Wakefield	Wakefield Total	55,041	1.00	61,675	1.00	(6,634)	(0.00)	80,872	(25,831)
	Warren									
		Employee Benefits	12,840	-	12,840	-	-	-	11,279	1,561
		Teacher Salary	44,800	1.00	44,800	1.00	-	-	51,500	(6,700)
	Warren	Warren Total	57,640	1.00	57,640	1.00	-	-	62,779	(5,139)
	Wheeler									
		Employee Benefits	13,740	-	13,740	-	0	-	17,004	(3,264)
		Teacher Salary	45,800	1.00	45,799	1.00	1	-	52,400	(6,600)
	Wheeler	Wheeler Total	59,540	1.00	59,539	1.00	1	-	69,404	(9,864)
	White									
		Employee Benefits	13,590	-	14,190	-	(600)	-	17,298	(3,708)
		Teacher Salary	45,300	1.00	47,300	1.00	(2,000)	-	53,900	(8,600)
	White	White Total	58,890	1.00	61,490	1.00	(2,600)	-	71,198	(12,308)
	Whitmore									
		Employee Benefits	17,340	-	17,340	-	(0)	-	20,022	(2,682)
		Teacher Salary	59,800	1.00	59,801	1.00	(1)	-	66,400	(6,600)
	Whitmore	Whitmore Total	77,140	1.00	77,141	1.00	(1)	-	86,422	(9,282)
	Wright									
		Employee Benefits	25,280	-	36,195	-	(10,915)	-	28,888	(3,607)
		Leased Substitutes	-	-	-	-	-	-	181	(181)
		Substitute Teachers	-	-	-	-	-	-	7,565	(7,565)
		Teacher Salary	84,268	2.00	122,650	3.00	(38,382)	(1.00)	98,325	(14,057)
	Wright	Wright Total	109,548	2.00	158,845	3.00	(49,297)	(1.00)	134,959	(25,411)
	Tucson Virtual Academy									
		Employee Benefits	62,640	-	55,716	-	6,924	-	-	62,640
		Other Certified Salary	-	-	26,779	0.60	(26,779)	(0.60)	-	-
		Teacher Salary	208,800	3.60	158,942	3.80	49,858	(0.20)	-	208,800
	Tucson Virtual Academy	Tucson Virtual Academy Total	271,440	3.60	241,437	4.40	30,003	(0.80)	-	271,440
80104 I.4 OCR/ELL – not a USP activity, but tracked for budget purposes Total			8,708,191	137.30	8,070,010	134.90	638,180	2.40	9,224,431	(516,241)
80105 I.5 Contingency										
	Booth/Fickett									
		Substitute Teachers	-	-	-	-	-	-	336	(336)
	Booth/Fickett	Booth/Fickett Total	-	-	-	-	-	-	336	(336)
	Districtwide									
		Other	(2,660,251)	-	(4,174,750)	-	1,514,499	-		(2,660,251)
	Districtwide	Districtwide Total	(2,660,251)	-	(4,174,750)	-	1,514,499	-		(2,660,251)
	Desegregation - Turnover & Attrition									
		Added Duty	-	-	-	-	-	-	600	(600)
		Other	-	-	(6,000)	-	6,000	-		-

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							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
Desegregation - Turnover & Attrition Total			-	-	(6,000)	-	6,000	-	600	(600)
80105 I.5 Contingency Total			(2,660,251)	-	(4,180,750)	-	1,520,499	-	936	(2,661,187)
80106 I.6 Transition Plans										
Booth/Fickett										
		Employee Benefits	-	-	-	-	-	-	195	(195)
		Substitute Teachers	-	-	-	-	-	-	1,908	(1,908)
Booth/Fickett Total			-	-	-	-	-	-	2,103	(2,103)
80106 I.6 Transition Plans Total			-	-	-	-	-	-	2,103	(2,103)
80201 II.1 Comprehensive Boundary Plan										
Operations										
		Classified Salary	30,628	0.50	35,000	0.50	(4,372)	-	28,572	2,057
		Employee Benefits	9,188	-	10,500	-	(1,312)	-	6,570	2,618
Operations Total			39,817	0.50	45,500	0.50	(5,683)	-	35,142	4,675
Student Placement & Enrollment										
		Classified Salary	94,158	2.00	-	-	94,158	2.00	159,867	(65,709)
		District Supplies	6,000	-	7,500	-	(1,500)	-	-	6,000
		Employee Benefits	28,247	-	-	-	28,247	-	51,743	(23,496)
		Printing and Binding	-	-	-	-	-	-	2,844	(2,844)
Student Placement & Enrollment Total			128,405	2.00	7,500	-	120,905	2.00	214,454	(86,049)
80201 II.1 Comprehensive Boundary Plan Total			168,222	2.50	53,000	0.50	115,222	2.00	249,596	(81,375)
80202 II.2 Comprehensive Magnet Plan										
Bonillas										
		Added Duty	22,325	-	20,000	-	2,325	-	10,583	11,742
		Advertising	-	-	-	-	-	-	-	-
		Classified Salary	118,670	3.75	116,074	3.75	2,596	-	14,004	104,666
		Classified Temporary	2,834	-	4,000	-	(1,166)	-	1,345	1,489
		District Supplies	8,365	-	-	-	8,365	-	-	8,365
		Employee Benefits	76,475	-	84,554	-	(8,079)	-	47,464	29,011
		Employee Training and Professi	-	-	-	-	-	-	-	-
		Instructional Aids	15,000	-	11,275	-	3,725	-	17,197	(2,197)
		Leased Certified	-	-	479	-	(479)	-	702	(702)
		Other Certified Salary	71,831	1.50	70,139	1.50	1,692	-	72,530	(699)
		Out-Of-State	-	-	8,500	-	(8,500)	-	-	-
		Overtime	-	-	829	-	(829)	-	129	(129)
		Professional/Educational Contr	-	-	-	-	-	-	5,998	(5,998)
		Substitute Teachers	-	-	-	-	-	-	930	(930)
		Teacher Salary	49,000	1.00	53,650	1.00	(4,650)	-	73,150	(24,150)
Bonillas Total			364,500	6.25	369,500	6.25	(5,000)	-	244,032	120,468
Borton										
		Added Duty	8,000	-	8,744	-	(744)	-	3,431	4,569
		Classified Salary	74,600	2.50	79,375	2.50	(4,775)	-	13,029	61,571

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							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
		Classified Temporary	-	-	500	-	(500)	-	-	-
		District Supplies	9,600	-	2,419	-	7,181	-	7,990	1,610
		Employee Benefits	117,417	-	115,226	-	2,191	-	86,594	30,823
		Employee Training and Professi	-	-	2,396	-	(2,396)	-	2,038	(2,038)
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	1,757	(1,757)
		Instructional Aids	2,000	-	800	-	1,200	-	1,540	460
		Leased Certified	49,400	1.00	54,610	-	(5,210)	1.00	-	49,400
		Leased Classified	-	-	-	-	-	-	2,243	(2,243)
		Other Books, Periodicals, and Media	-	-	-	-	-	-	350	(350)
		Other Certified Salary	128,800	2.00	125,222	2.00	3,578	-	122,700	6,100
		Out-Of-State	-	-	6,443	-	(6,443)	-	3,000	(3,000)
		Professional/Educational Contr	-	-	-	-	-	-	24,295	(24,295)
		Substitute Teachers	-	-	813	-	(813)	-	2,148	(2,148)
		Teacher Salary	137,050	2.80	134,320	3.80	2,730	(1.00)	162,441	(25,391)
		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	1,374	(1,374)
	Borton Total		526,867	8.30	530,867	8.30	(4,000)	0.00	434,931	91,936
	Carrillo									
		Added Duty	3,000	-	-	-	3,000	-	13,439	(10,439)
		Classified Salary	57,080	1.69	59,793	1.88	(2,713)	(0.19)	24,433	32,647
		District Supplies	1,370	-	-	-	1,370	-	12,766	(11,396)
		Employee Benefits	81,224	-	77,734	-	3,490	-	47,681	33,543
		Employee Training and Professi	-	-	2,100	-	(2,100)	-	1,089	(1,089)
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	6,719	(6,719)
		Instructional Aids	6,800	-	-	-	6,800	-	21,972	(15,172)
		Leased Substitutes	-	-	-	-	-	-	400	(400)
		Other Books, Periodicals, and Media	-	-	-	-	-	-	820	(820)
		Other Certified Salary	49,400	1.00	48,400	1.00	1,000	-	46,900	2,500
		Out-Of-State	-	-	5,836	-	(5,836)	-	2,094	(2,094)
		Professional/Educational Contr	-	-	-	-	-	-	995	(995)
		Substitute Teachers	6,000	-	5,387	-	613	-	1,890	4,110
		Teacher Salary	147,650	2.70	159,273	3.00	(11,623)	(0.30)	97,530	50,120
		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	113	(113)
	Carrillo Total		352,524	5.39	358,524	5.88	(6,000)	(0.49)	278,842	73,682
	Comm & Media Outreach									
		Advertising	100,000	-	115,000	-	(15,000)	-	117,211	(17,211)
		Classified Salary	26,628	0.50	28,825	0.50	(2,197)	-	30,211	(3,583)
		District Supplies	3,000	-	12,000	-	(9,000)	-	13,206	(10,206)
		Employee Benefits	8,018	-	8,647	-	(629)	-	9,796	(1,778)
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	5,582	(5,582)
		Mileage	-	-	-	-	-	-	562	(562)
		Official/Administrative Contra	20,000	-	60,000	-	(40,000)	-	60,000	(40,000)
		Overtime	100	-	-	-	100	-	14	86
		Room Rental	3,000	-	6,000	-	(3,000)	-	6,075	(3,075)
		Tech Related Hardware & Software less than \$5,000	9,000	-	9,000	-	-	-	3,224	5,776

TUCSON UNIFIED SCHOOL DISTRICT
FY 2024-2025 DESEGREGATION BUDGET
ADOPTION DRAFT
USP BUDGET SUMMARY FY24-25

Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances	
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
Comm & Media Outreach Total			169,746	0.50	239,472	0.50	(69,726)	-	245,881	(76,136)
Davis										
Added Duty			4,000	-	8,000	-	(4,000)	-	8,806	(4,806)
Classified Salary			103,000	3.00	83,500	3.00	19,500	-	14,988	88,012
Classified Temporary			4,500	-	2,354	-	2,146	-	2,165	2,335
District Supplies			17,500	-	2,244	-	15,256	-	-	17,500
Employee Benefits			95,448	-	94,280	-	1,168	-	100,597	(5,149)
Employee Training and Professi			-	-	-	-	-	-	1,738	(1,738)
Furniture and Equipment less than \$5,000			-	-	-	-	-	-	27,226	(27,226)
Instructional Aids			-	-	864	-	(864)	-	-	-
Other Certified Salary			85,150	1.75	90,236	2.00	(5,086)	(0.25)	80,617	4,533
Out-Of-State			-	-	-	-	-	-	2,586	(2,586)
Overtime			-	-	-	-	-	-	4	(4)
Professional/Educational Contr			-	-	7,500	-	(7,500)	-	-	-
Substitute Teachers			3,000	-	4,000	-	(1,000)	-	1,960	1,040
Teacher Salary			115,000	2.00	133,620	2.50	(18,620)	(0.50)	157,738	(42,738)
Davis Total			427,598	6.75	426,598	7.50	1,000	(0.75)	398,427	29,171
Dodge										
Added Duty			6,000	-	5,483	-	517	-	3,269	2,731
Classified Temporary			-	-	-	-	-	-	1,305	(1,305)
District Supplies			44,460	-	27,443	-	17,017	-	7,826	36,634
Employee Benefits			49,860	-	61,153	-	(11,293)	-	43,581	6,279
Employee Training and Professi			-	-	-	-	-	-	869	(869)
Furniture and Equipment \$5,000 or More			-	-	-	-	-	-	11,347	(11,347)
Furniture and Equipment less than \$5,000			-	-	-	-	-	-	32,449	(32,449)
Instructional Aids			6,528	-	16,102	-	(9,575)	-	7,571	(1,044)
Mileage			-	-	-	-	-	-	-	-
Other Books, Periodicals, and Media			-	-	1,799	-	(1,799)	-	-	-
Other Certified Salary			45,900	1.00	45,400	1.00	500	-	-	45,900
Out-Of-State			-	-	-	-	-	-	2,031	(2,031)
Overtime			-	-	-	-	-	-	113	(113)
Rental of Equipment			-	-	-	-	-	-	-	-
Substitute Teachers			3,000	-	2,000	-	1,000	-	4,535	(1,535)
Teacher Salary			120,300	2.00	116,349	2.00	3,951	-	129,715	(9,415)
Tech Related Hardware & Software less than \$5,000			-	-	2,318	-	(2,318)	-	-	-
Dodge Total			276,048	3.00	278,048	3.00	(2,000)	-	244,611	31,436
Drachman										
Added Duty			2,000	-	2,000	-	-	-	844	1,156
Classified Salary			103,900	3.38	63,673	2.00	40,227	1.38	13,693	90,207
District Supplies			700	-	4,468	-	(3,768)	-	-	700
Employee Benefits			91,960	-	112,713	-	(20,753)	-	83,804	8,156
Employee Training and Professi			6,000	-	12,409	-	(6,409)	-	869	5,131
Furniture and Equipment \$5,000 or More			7,334	-	-	-	7,334	-	-	7,334
Furniture and Equipment less than \$5,000			-	-	32,821	-	(32,821)	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT
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ADOPTION DRAFT
USP BUDGET SUMMARY FY24-25

Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances	
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
		Instructional Aids	15,000	-	20,289	-	(5,289)	-		15,000
		Leased Stipends	-	-	-	-	-	-	1,170	(1,170)
		Other Certified Salary	53,900	1.00	51,550	1.00	2,350	-	53,231	669
		Out-Of-State	10,000	-	8,500	-	1,500	-	4,037	5,963
		Overtime	-	-	12	-	(12)	-	12	(12)
		Stipend Certified	9,000	-	9,000	-	-	-	6,000	3,000
		Substitute Teachers	3,500	-	3,500	-	-	-	2,080	1,420
		Teacher Salary	141,200	3.00	128,560	2.70	12,640	0.30	192,354	(51,154)
		Textbooks	-	-	-	-	-	-		-
	Drachman Total		444,494	7.38	449,494	5.70	(5,000)	1.67	358,093	86,401
	Holladay									
		Added Duty	3,000	-	7,000	-	(4,000)	-	15,996	(12,996)
		Classified Salary	164,750	4.50	124,100	3.50	40,650	1.00	129,970	34,780
		Classified Temporary	-	-	0	-	(0)	-	1,991	(1,991)
		District Supplies	1,000	-	4,732	-	(3,732)	-	4,248	(3,248)
		Employee Benefits	109,416	-	112,307	-	(2,891)	-	116,990	(7,574)
		Employee Training and Professi	-	-	-	-	-	-	869	(869)
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	6,838	(6,838)
		Instructional Aids	-	-	-	-	-	-	165	(165)
		Other Certified Salary	78,141	1.50	73,900	1.50	4,241	-	56,973	21,168
		Out-Of-State	-	-	-	-	-	-	4,597	(4,597)
		Overtime	-	-	-	-	-	-	723	(723)
		Professional/Educational Contr	19,000	-	60,000	-	(41,000)	-	12,375	6,625
		Stipend Classified	-	-	6,000	-	(6,000)	-	6,000	(6,000)
		Substitute Teachers	3,000	-	3,000	-	-	-	2,550	450
		Teacher Salary	119,000	2.00	111,268	2.00	7,732	-	156,775	(37,775)
		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	304	(304)
	Holladay Total		497,307	8.00	502,307	7.00	(5,000)	1.00	517,363	(20,056)
	Human Resources									
		Employee Benefits	-	-	8,600	-	(8,600)	-	54,254	(54,254)
		Stipend Certified	-	-	150,000	-	(150,000)	-	236,884	(236,884)
	Human Resources Total		-	-	158,600	-	(158,600)	-	291,138	(291,138)
	Magnet Department									
		Added Duty	11,000	-	5,500	-	5,500	-	6,422	4,578
		Administrator Salary	53,015	0.50	52,500	0.50	515	-	51,455	1,560
		Classified Salary	97,480	2.00	98,000	2.00	(520)	-	87,340	10,140
		Classified Temporary	-	-	2,700	-	(2,700)	-		-
		District Supplies	2,000	-	6,500	-	(4,500)	-	2,564	(564)
		Dues/Membership Fees	7,000	-	5,750	-	1,250	-	4,600	2,400
		Employee Benefits	62,627	-	44,150	-	18,477	-	43,132	19,495
		Employee Training and Professi	32,000	-	46,606	-	(14,606)	-	10,537	21,463
		Furniture and Equipment less than \$5,000	-	-	500	-	(500)	-	274	(274)
		Instructional Aids	-	-	(0)	-	0	-		-
		Leased Certified	52,925	1.00	50,800	1.00	2,125	-	40,118	12,807

TUCSON UNIFIED SCHOOL DISTRICT
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ADOPTION DRAFT
USP BUDGET SUMMARY FY24-25

Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances	
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
		Mileage	2,000	-	2,000	-	-	-	305	1,695
		Nontechnology Related Repairs	-	-	1,000	-	(1,000)	-	-	-
		Other Books, Periodicals, and Media	1,500	-	2,400	-	(900)	-	9,678	(8,178)
		Other Professional Services-Ge	7,500	-	-	-	7,500	-	-	7,500
		Out-Of-State	96,000	-	87,900	-	8,100	-	23,590	72,410
		Overtime	-	-	-	-	-	-	203	(203)
		Premium Taxes-Worker's Comp	1,500	-	13,808	-	(12,308)	-	525	975
		Professional/Educational Contr	65,000	-	64,000	-	1,000	-	152,092	(87,092)
		Rental of Equipment	-	-	-	-	-	-	582	(582)
		Room Rental	3,000	-	10,486	-	(7,486)	-	7,255	(4,255)
		Stipend Certified	-	-	-	-	-	-	-	-
		Stipend Classified	-	-	-	-	-	-	-	-
		Student Transportation Purchas	-	-	-	-	-	-	2,097	(2,097)
		Tech Related Hardware & Software less than \$5,000	-	-	2,500	-	(2,500)	-	399	(399)
		Technology Related Repairs and	-	-	800	-	(800)	-	-	-
		Technology-Related Hardwre & Softwre \$5,000 or More	15,000	-	-	-	15,000	-	-	15,000
		Magnet Department Total	509,547	3.50	497,900	3.50	11,647	-	443,168	66,379
		Mansfeld								
		Added Duty	14,000	-	17,500	-	(3,500)	-	16,609	(2,609)
		District Supplies	2,000	-	17,513	-	(15,513)	-	2,171	(171)
		Dues/Membership Fees	-	-	995	-	(995)	-	-	-
		Employee Benefits	128,100	-	116,200	-	11,900	-	109,022	19,078
		Employee Training and Professi	1,200	-	-	-	1,200	-	1,638	(438)
		Instructional Aids	1,000	-	1,000	-	-	-	23,300	(22,300)
		Other Certified Salary	48,900	1.00	101,000	2.00	(52,100)	(1.00)	71,573	(22,673)
		Out-Of-State	3,158	-	-	-	3,158	-	4,071	(913)
		Overtime	-	-	-	-	-	-	38	(38)
		Premium Taxes-Worker's Comp	600	-	1,550	-	(950)	-	-	600
		Professional/Educational Contr	-	-	2,900	-	(2,900)	-	3,300	(3,300)
		Student Admissions	220	-	220	-	-	-	152	68
		Student Transportation Purchas	-	-	2,500	-	(2,500)	-	1,674	(1,674)
		Substitute Teachers	7,000	-	5,000	-	2,000	-	4,745	2,255
		Supplies-Technology Related	10,000	-	10,000	-	-	-	982	9,018
		Teacher Salary	366,000	7.00	260,000	5.00	106,000	2.00	263,684	102,316
		Tech Related Hardware & Software less than \$5,000	1,000	-	40,000	-	(39,000)	-	6,694	(5,694)
		Mansfeld Total	583,178	8.00	576,378	7.00	6,800	1.00	509,654	73,524
		Palo Verde								
		Added Duty	8,500	-	8,400	-	100	-	8,237	263
		Administrator Salary	-	-	4,000	1.00	(4,000)	(1.00)	80,711	(80,711)
		Advertising	4,000	-	7,601	-	(3,601)	-	-	4,000
		Classified Salary	58,000	1.00	47,500	1.00	10,500	-	59,070	(1,070)
		Construction Services	-	-	66,558	-	(66,558)	-	26,770	(26,770)
		District Supplies	1,500	-	1,371	-	129	-	5,303	(3,803)
		Employee Benefits	111,845	-	84,654	-	27,191	-	83,492	28,353

TUCSON UNIFIED SCHOOL DISTRICT
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ADOPTION DRAFT
USP BUDGET SUMMARY FY24-25

Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances	
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
		Employee Training and Professi	-	-	-	-	-	-	1,738	(1,738)
		Furniture and Equipment less than \$5,000	2,000	-	42,429	-	(40,429)	-	15,780	(13,780)
		Instructional Aids	1,000	-	1,000	-	-	-	543	457
		Leased Certified	48,020	1.00	50,800	1.00	(2,780)	-	54,224	(6,204)
		Nontechnology Related Repairs	-	-	-	-	-	-	9,996	(9,996)
		Other Certified Salary	54,900	1.00	49,900	1.00	5,000	-	50,900	4,000
		Out-Of-State	-	-	-	-	-	-	3,912	(3,912)
		Substitute Teachers	-	-	-	-	-	-	31,425	(31,425)
		Supplies-Technology Related	1,500	-	1,500	-	-	-	3,920	(2,420)
		Teacher Salary	212,160	3.80	114,500	2.00	97,660	1.80	53,640	158,520
		Tech Related Hardware & Software less than \$5,000	4,000	-	23,913	-	(19,913)	-	9,165	(5,165)
		Technology Related Repairs and	-	-	-	-	-	-	302	(302)
		Technology-Related Hardwre & Softwre \$5,000 or More	-	-	-	-	-	-	23,941	(23,941)
	Palo Verde Total		507,425	6.80	504,125	6.00	3,300	0.80	523,068	(15,643)
	Roskruge									
		Added Duty	500	-	500	-	-	-	300	200
		Classified Salary	-	-	24,500	0.75	(24,500)	(0.75)	6,547	(6,547)
		District Supplies	3,200	-	6,350	-	(3,150)	-	3,493	(293)
		Employee Benefits	180,560	-	182,700	-	(2,140)	-	186,648	(6,088)
		Employee Training and Professi	-	-	-	-	-	-	1,738	(1,738)
		Leased Certified	2,000	-	45,800	1.00	(43,800)	(1.00)	54,014	(52,014)
		Leased Substitutes	-	-	-	-	-	-	2,021	(2,021)
		Other Certified Salary	55,900	1.00	82,000	1.50	(26,100)	(0.50)	95,652	(39,752)
		Out-Of-State	1,509	-	1,000	-	509	-	4,899	(3,390)
		Substitute Teachers	8,000	-	6,000	-	2,000	-	6,059	1,941
		Teacher Salary	549,000	10.20	442,019	8.40	106,981	1.80	427,725	121,275
	Roskruge Total		800,669	11.20	790,869	11.65	9,800	(0.45)	789,096	11,573
	Tucson									
		Added Duty	8,000	-	10,000	-	(2,000)	-	22,567	(14,567)
		Advertising	1,500	-	-	-	1,500	-	-	1,500
		Classified Salary	15,557	0.50	15,100	0.50	457	-	13,112	2,445
		Classified Temporary	5,000	-	-	-	5,000	-	4,952	48
		District Supplies	15,000	-	-	-	15,000	-	3,024	11,976
		Employee Benefits	415,312	-	427,146	-	(11,834)	-	419,123	(3,811)
		Employee Training and Professi	2,000	-	-	-	2,000	-	2,607	(607)
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	250	(250)
		Instructional Aids	-	-	-	-	-	-	8,714	(8,714)
		Leased Certified	-	-	-	-	-	-	154	(154)
		Nontechnology Related Repairs	3,000	-	-	-	3,000	-	-	3,000
		Other Certified Salary	219,470	4.00	203,755	4.00	15,715	-	141,538	77,932
		Out-Of-State	8,000	-	-	-	8,000	-	6,026	1,974
		Professional/Educational Contr	-	-	-	-	-	-	995	(995)
		Stipend Certified	13,633	-	-	-	13,633	-	15,800	(2,167)
		Substitute Teachers	20,000	-	1,471	-	18,529	-	47,388	(27,388)

TUCSON UNIFIED SCHOOL DISTRICT
FY 2024-2025 DESEGREGATION BUDGET
ADOPTION DRAFT
USP BUDGET SUMMARY FY24-25

Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances	
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
		Supplies-Technology Related	-	-	-	-	-	-	19	(19)
		Teacher Salary	1,159,700	23.00	1,198,300	23.00	(38,600)	-	1,115,382	44,318
		Technical Services-General	-	-	-	-	-	-	1,920	(1,920)
		Technology Related Repairs and	-	-	-	-	-	-	299	(299)
		Technology-Related Hardwre & Softwre \$5,000 or More	-	-	-	-	-	-	23,463	(23,463)
	Tucson	Tucson Total	1,886,172	27.50	1,855,772	27.50	30,400	-	1,827,332	58,840
	Tully									
		Added Duty	6,500	-	17,680	-	(11,180)	-	9,519	(3,019)
		Classified Salary	77,080	2.50	66,500	2.00	10,580	0.50	33,831	43,249
		Classified Temporary	-	-	1,025	-	(1,025)	-	3,611	(3,611)
		District Supplies	1,100	-	1,000	-	100	-	612	488
		Employee Benefits	55,014	-	55,400	-	(386)	-	56,697	(1,683)
		Employee Training and Professi	4,000	-	3,000	-	1,000	-	1,738	2,262
		In-State Travel	-	-	-	-	-	-	-	-
		Instructional Aids	3,000	-	7,444	-	(4,444)	-	2,663	338
		Other Certified Salary	50,904	1.00	50,000	1.00	904	-	48,900	2,004
		Out-Of-State	-	-	1,000	-	(1,000)	-	3,723	(3,723)
		Overtime	-	-	-	-	-	-	1,460	(1,460)
		Professional/Educational Contr	-	-	-	-	-	-	2,800	(2,800)
		Substitute Teachers	1,000	-	1,000	-	-	-	10,218	(9,218)
		Teacher Salary	51,000	1.00	52,000	1.00	(1,000)	-	66,464	(15,464)
		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	11,418	(11,418)
		Technology-Related Hardwre & Softwre \$5,000 or More	8,450	-	-	-	8,450	-	-	8,450
	Tully	Tully Total	258,048	4.50	256,049	4.00	2,000	0.50	253,653	4,395
80202 II.2 Comprehensive Magnet Plan Total			7,604,122	107.06	7,794,502	103.77	(190,380)	3.29	7,359,290	244,832
80203 II.3 Application and Selection Process (+APOS)										
		Student Placement & Enrollment								
		Classified Salary	168,313	3.00	218,900	5.00	(50,587)	(2.00)	95,137	73,176
		District Supplies	-	-	6,000	-	(6,000)	-	5,017	(5,017)
		Employee Benefits	50,494	-	65,670	-	(15,176)	-	27,370	23,124
		Nontechnology Related Repairs	-	-	750	-	(750)	-	-	-
		Overtime	-	-	500	-	(500)	-	211	(211)
		Student Placement & Enrollment Total	218,807	3.00	291,820	5.00	(73,013)	(2.00)	127,734	91,073
80203 II.3 Application and Selection Process (+APOS) Total			218,807	3.00	291,820	5.00	(73,013)	(2.00)	127,734	91,073
80204 II.4 Marketing, Outreach, and Recruitment Plan										
		Comm & Media Outreach								
		Advertising	95,794	-	145,794	-	(50,000)	-	144,003	(48,209)
		Classified Salary	385,304	6.25	437,689	6.50	(52,385)	(0.25)	382,009	3,295
		Classified Temporary	7,638	-	7,638	-	-	-	4,699	2,939
		District Supplies	-	-	5,000	-	(5,000)	-	6,135	(6,135)
		Dues/Membership Fees	1,600	-	1,600	-	-	-	1,367	233
		Employee Benefits	117,419	-	133,598	-	(16,179)	-	127,666	(10,247)

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances	
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
		Employee Training and Professi	2,500	-	2,500	-	-	-	2,498	2
		In-State Travel	3,700	-	3,700	-	-	-	3,566	134
		Mileage	3,000	-	3,000	-	-	-	465	2,535
		Official/Administrative Contra	24,206	-	24,206	-	-	-	20,000	4,206
		Out-Of-State	2,500	-	2,500	-	-	-	2,714	(214)
		Overtime	1,000	-	-	-	1,000	-	2,759	(1,759)
		Room Rental	1,000	-	4,000	-	(3,000)	-	6,335	(5,335)
		Supplies-Technology Related	2,000	-	2,000	-	-	-	960	1,040
		Comm & Media Outreach Total	647,661	6.25	773,225	6.50	(125,565)	(0.25)	705,175	(57,514)
		Student Placement & Enrollment								
		Mileage	3,000	-	3,500	-	(500)	-	1,939	1,061
		Student Placement & Enrollment Total	3,000	-	3,500	-	(500)	-	1,939	1,061
80204 II.4 Marketing, Outreach, and Recruitment Plan Total			650,661	6.25	776,725	6.50	(126,065)	(0.25)	707,114	(56,453)
80301 III.1 Magnet Transportation										
		Transportation								
		Classified Salary	1,945,468	74.21	3,322,097	95.05	(1,376,629)	(20.84)	2,722,659	(777,191)
		Classified Temporary	26,000	-	32,500	-	(6,500)	-	102,584	(76,584)
		Diesel Fuel	263,000	-	321,250	-	(58,250)	-	327,759	(64,759)
		Disposal Services-Refuse Colle	400	-	500	-	(100)	-	-	400
		District Supplies	287,000	-	344,000	-	(57,000)	-	224,087	62,913
		Employee Benefits	838,870	-	1,010,678	-	(171,808)	-	926,310	(87,440)
		Employee Training and Professi	10,000	-	12,500	-	(2,500)	-	6,743	3,257
		Fingerprinting/Physical Reimbu	4,000	-	5,000	-	(1,000)	-	1,082	2,918
		Furniture and Equipment \$5,000 or More	18,666	-	23,315	-	(4,649)	-		18,666
		Leased Classified	51,926	1.78	43,994	1.55	7,933	0.23	50,621	1,305
		Mileage	600	-	750	-	(150)	-	-	600
		Natural Gas	31,640	-	24,550	-	7,090	-	10,163	21,477
		Night Shift Differential	6,000	-	7,500	-	(1,500)	-	6,068	(68)
		Nontechnology Related Repairs	96,200	-	98,563	-	(2,363)	-	126,345	(30,145)
		Other Long Term Interest	-	-	27,437	-	(27,437)	-		-
		Other Professional Services-Ge	12,000	-	15,000	-	(3,000)	-	16,385	(4,385)
		Overtime	130,500	-	135,000	-	(4,500)	-	193,321	(62,821)
		Premium Taxes-Worker's Comp	-	-	-	-	-	-	(183,288)	183,288
		Redemption of Principal Other	-	-	117,995	-	(117,995)	-	145,432	(145,432)
		Rental of Equipment	43,000	-	51,400	-	(8,400)	-	22,342	20,658
		Student Transportation Purchas	90,000	-	712,500	-	(622,500)	-	859,560	(769,560)
		Technical Services-General	17,150	-	21,513	-	(4,363)	-	23,847	(6,697)
		Technology Related Repairs and	13,000	-	16,250	-	(3,250)	-	10,011	2,989
		Technology-Related Hardwre & Softwre \$5,000 or More	5,290	-	7,935	-	(2,645)	-	9,011	(3,721)
		Telecommunication (non-cellula	400	-	375	-	25	-	-	400
		Unlead Fuel	68,000	-	77,500	-	(9,500)	-	60,547	7,453
		Transportation Total	3,959,111	75.99	6,430,102	96.60	(2,470,991)	(20.61)	5,661,588	(1,702,477)
80301 III.1 Magnet Transportation Total			3,959,111	75.99	6,430,102	96.60	(2,470,991)	(20.61)	5,661,588	(1,702,477)

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					FY24	Year to Year Variances		2 Year Variances		
Activity	Site	Account Code	FY25	FY25	FY24 Adopted	Adopted	Variance	Variance	FY23	Variance
			Amount	FTE	Budget	FTE	Amount	FTE	Actuals	Amount
80302 III.2 Incentive Transportation										
Transportation										
		Classified Salary	1,935,307	75.01	2,997,041	92.05	(1,061,734)	(17.04)	2,721,174	(785,867)
		Classified Temporary	26,000	-	32,500	-	(6,500)	-	102,584	(76,584)
		Diesel Fuel	263,000	-	331,250	-	(68,250)	-	327,759	(64,759)
		Disposal Services-Refuse Colle	400	-	500	-	(100)	-	-	400
		District Supplies	287,000	-	344,000	-	(57,000)	-	224,079	62,921
		Employee Benefits	838,870	-	1,007,709	-	(168,839)	-	928,354	(89,484)
		Employee Training and Professi	10,000	-	12,500	-	(2,500)	-	6,743	3,257
		Fingerprinting/Physical Reimbu	4,000	-	5,000	-	(1,000)	-	1,082	2,918
		Furniture and Equipment \$5,000 or More	18,666	-	23,315	-	(4,649)	-		18,666
		Leased Classified	51,926	1.78	43,994	1.55	7,933	0.23	50,608	1,319
		Mileage	600	-	750	-	(150)	-	-	600
		Natural Gas	31,640	-	44,550	-	(12,910)	-	10,163	21,477
		Night Shift Differential	6,000	-	7,500	-	(1,500)	-	6,068	(68)
		Nontechnology Related Repairs	96,200	-	127,438	-	(31,238)	-	126,729	(30,529)
		Other Long Term Interest	-	-	27,437	-	(27,437)	-		-
		Other Professional Services-Ge	12,000	-	15,000	-	(3,000)	-	16,385	(4,385)
		Overtime	130,500	-	172,500	-	(42,000)	-	192,536	(62,036)
		Premium Taxes-Worker's Comp	-	-	-	-	-	-	(170,530)	170,530
		Redemption of Principal Other	-	-	117,995	-	(117,995)	-	145,432	(145,432)
		Rental of Equipment	43,000	-	51,400	-	(8,400)	-	22,342	20,658
		Student Transportation Purchas	90,000	-	712,500	-	(622,500)	-	859,559	(769,559)
		Technical Services-General	17,150	-	21,513	-	(4,363)	-	23,847	(6,697)
		Technology Related Repairs and	13,000	-	16,250	-	(3,250)	-	10,011	2,989
		Technology-Related Hardwre & Softwre \$5,000 or More	5,290	-	7,935	-	(2,645)	-	9,011	(3,721)
		Telecommunication (non-cellula	400	-	375	-	25	-	-	400
		Unlead Fuel	68,000	-	87,500	-	(19,500)	-	60,547	7,453
		Transportation Total	3,948,950	76.79	6,208,451	93.60	(2,259,502)	(16.81)	5,674,484	(1,725,534)
80302 III.2 Incentive Transportation Total			3,948,950	76.79	6,208,451	93.60	(2,259,502)	(16.81)	5,674,484	(1,725,534)
80402 IV.2 Outreach, Recruitment, Retention Plan										
Curriculum & Instruction										
		Professional/Educational Contr	-	-	(3,400)	-	3,400	-		-
		Curriculum & Instruction Total	-	-	(3,400)	-	3,400	-		-
Human Resources										
		Advertising	75,000	-	75,000	-	-	-	76,369	(1,369)
		Classified Salary	390,662	5.60	361,036	5.10	29,627	0.50	323,364	67,298
		District Supplies	2,945	-	6,945	-	(4,000)	-	7,947	(5,002)
		Dues/Membership Fees	5,000	-	5,000	-	-	-	3,081	1,919
		Employee Benefits	133,199	-	201,069	-	(67,871)	-	229,082	(95,883)
		Employee Training and Professi	14,000	-	16,500	-	(2,500)	-	3,910	10,090
		In-State Travel	5,000	-	-	-	5,000	-	-	5,000

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances	
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
		Leased Stipends	-	-	-	-	-	-	5,850	(5,850)
		Mileage	4,911	-	1,000	-	3,911	-	245	4,666
		Official/Administrative Contra	22,950	-	65,200	-	(42,250)	-	18,105	4,845
		Other	-	-	400	-	(400)	-	-	-
		Other Professional Services-Ge	-	-	-	-	-	-	8,962	(8,962)
		Out-Of-State	12,000	-	12,000	-	-	-	9,549	2,451
		Overtime	-	-	-	-	-	-	6,002	(6,002)
		Professional/Educational Contr	12,000	-	12,000	-	-	-	12,000	-
		Room Rental	15,000	-	15,000	-	-	-	16,000	(1,000)
		Stipend Certified	265,090	-	492,840	-	(227,750)	-	630,716	(365,626)
		Human Resources Total	957,757	5.60	1,263,990	5.10	(306,233)	0.50	1,351,182	(393,425)
80402 IV.2 Outreach, Recruitment, Retention Plan Total			957,757	5.60	1,260,590	5.10	(302,833)	0.50	1,351,182	(393,425)
80405 V.5 Diversity Assignment										
		Human Resources								
		District Supplies	13,210	-	14,000	-	(791)	-	12,748	461
		Employee Benefits	40,000	-	40,920	-	(920)	-	75,665	(35,665)
		Stipend Certified	200,000	-	200,000	-	-	-	347,500	(147,500)
		Human Resources Total	253,210	-	254,920	-	(1,711)	-	435,913	(182,703)
80405 IV.5 Diversity Assignment Total			253,210	-	254,920	-	(1,711)	-	435,913	(182,703)
80406 IV.6 Experience Assignment										
		Doolen								
		Employee Benefits	-	-	-	-	-	-	42	(42)
		Substitute Teachers	-	-	-	-	-	-	435	(435)
		Doolen Total	-	-	-	-	-	-	477	(477)
80406 IV.6 Experience Assignment Total			-	-	-	-	-	-	477	(477)
80409 IV.9 USP-Related PD and Support										
		Curriculum & Instruction								
		Technology-Related Hardwre & Softwre \$5,000 or More	74,660	-	118,750	-	(44,090)	-	113,079	(38,419)
		Curriculum & Instruction Total	74,660	-	118,750	-	(44,090)	-	113,079	(38,419)
		Equity & Diversity								
		District Supplies	2,500	-	2,500	-	-	-	16,777	(14,277)
		Employee Training and Professi	3,000	-	3,000	-	-	-	-	3,000
		Out-Of-State	4,000	-	4,100	-	(100)	-	-	4,000
		Professional/Educational Contr	-	-	-	-	-	-	48,150	(48,150)
		Room Rental	25,000	-	25,000	-	-	-	-	25,000
		Equity & Diversity Total	34,500	-	34,600	-	(100)	-	64,927	(30,427)
		Professional Development								
		Classified Salary	124,119	2.20	106,500	2.20	17,619	(0.00)	104,372	19,747
		Employee Benefits	49,021	-	44,300	-	4,722	-	48,491	530
		Other Certified Salary	40,885	0.70	41,166	0.70	(281)	0.00	39,501	1,384
		Overtime	-	-	-	-	-	-	195	(195)

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances	
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
Professional Development Total			214,026	2.90	191,966	2.90	22,060	(0.00)	192,559	21,467
80409 IV.9 USP-Related PD and Support Total			323,186	2.90	345,316	2.90	(22,130)	(0.00)	370,564	(47,379)
80410 IV.10 First-Year Teacher Pilot Plan										
Professional Development										
Employee Benefits			-	-	-	-	-	-	96	(96)
Other Certified Salary			300	-	-	-	300	-	441	(141)
Professional Development Total			300	-	-	-	300	-	536	(236)
80410 IV.10 First-Year Teacher Pilot Plan Total			300	-	-	-	300	-	536	(236)
80411 IV.11 Evaluation Instruments										
Curriculum & Instruction										
Technology-Related Hardwre & Softwre \$5,000 or More			74,486	-	133,745	-	(59,259)	-	133,606	(59,120)
Curriculum & Instruction Total			74,486	-	133,745	-	(59,259)	-	133,606	(59,120)
80411 IV.11 Evaluation Instruments Total			74,486	-	133,745	-	(59,259)	-	133,606	(59,120)
80412 IV.12 New Teacher Induction Program										
Professional Development										
Added Duty			34,910	-	89,094	-	(54,184)	-	133,644	(98,734)
Classified Salary			69,586	1.00	66,851	1.00	2,736	-	67,547	2,039
Employee Benefits			449,728	-	441,145	-	8,584	-	499,402	(49,674)
Employee Training and Professi			30,000	-	-	-	30,000	-	-	30,000
Leased Certified			104,711	2.00	100,510	2.00	4,201	-	130,467	(25,756)
Leased Stipends			-	-	1,100	-	(1,100)	-	470	(470)
Leased Substitutes			-	-	-	-	-	-	1,000	(1,000)
Mileage			5,502	-	7,450	-	(1,948)	-	4,271	1,231
Other Books, Periodicals, and Media			-	-	29,500	-	(29,500)	-	-	-
Other Certified Salary			1,441,735	26.00	1,344,235	26.00	97,500	-	1,344,775	96,960
Overtime			-	-	-	-	-	-	9	(9)
Substitute Teachers			8,550	-	8,550	-	-	-	11,285	(2,735)
Professional Development Total			2,144,723	29.00	2,088,435	29.00	56,288	-	2,192,870	(48,147)
80412 IV.12 New Teacher Induction Program Total			2,144,723	29.00	2,088,435	29.00	56,288	-	2,192,870	(48,147)
80413 IV.13 Teacher Support Plan										
Professional Development										
Employee Benefits			1,684	-	1,764	-	(81)	-	1,229	455
Other Certified Salary			5,812	0.10	5,881	0.10	(69)	(0.00)	5,600	212
Professional Development Total			7,496	0.10	7,645	0.10	(150)	(0.00)	6,828	667
80413 IV.13 Teacher Support Plan Total			7,496	0.10	7,645	0.10	(150)	-	6,828	667
80414 IV.14 Aspiring Leaders Plan										
Human Resources										
Employee Training and Professi			39,521	-	39,522	-	(1)	-	37,044	2,477
Official/Administrative Contra			10,478	-	10,478	-	(0)	-	-	10,478

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					FY24	Year to Year Variances		2 Year Variances		
Activity	Site	Account Code	FY25	FY25	FY24 Adopted	Adopted	Variance	Variance	FY23	Variance
			Amount	FTE	Budget	FTE	Amount	FTE	Actuals	Amount
Human Resources Total			49,999	-	50,000	-	(1)	-	37,044	12,955
80414 IV.14 Aspiring Leaders Plan Total			49,999	-	50,000	-	(1)	-	37,044	12,955
80415 IV.15 PLC Training										
Booth/Fickett										
		Employee Benefits	26,430	-	23,880	-	2,549	-	23,179	3,251
		Substitute Teachers	-	-	-	-	-	-	770	(770)
		Teacher Salary	88,099	2.00	79,601	2.00	8,498	-	70,847	17,252
Booth/Fickett Total			114,529	2.00	103,481	2.00	11,047	-	94,796	19,733
Borman										
		Employee Benefits	-	-	-	-	-	-	18,639	(18,639)
		Leased Substitutes	-	-	-	-	-	-	1,144	(1,144)
		Substitute Teachers	-	-	-	-	-	-	6,603	(6,603)
		Teacher Salary	-	-	-	-	-	-	45,013	(45,013)
Borman Total			-	-	-	-	-	-	71,397	(71,397)
Catalina										
		Employee Benefits	54,688	-	52,417	-	2,271	-	66,546	(11,858)
		Leased Certified	18,056	0.40	-	-	18,056	0.40	-	18,056
		Substitute Teachers	-	-	-	-	-	-	6,458	(6,458)
		Teacher Salary	166,237	3.60	176,722	4.00	(10,485)	(0.40)	193,136	(26,899)
Catalina Total			238,981	4.00	229,139	4.00	9,842	-	266,139	(27,159)
Cholla										
		Employee Benefits	44,010	-	42,951	-	1,059	-	63,760	(19,750)
		Substitute Teachers	-	-	-	-	-	-	4,425	(4,425)
		Teacher Salary	151,901	3.00	148,371	3.00	3,530	-	202,810	(50,909)
Cholla Total			195,911	3.00	191,322	3.00	4,589	-	270,994	(75,083)
Curriculum Development										
		Dues/Membership Fees	2,935	-	-	-	2,935	-	-	2,935
		Supplies-Technology Related	2,000	-	-	-	2,000	-	-	2,000
Curriculum Development Total			4,935	-	-	-	4,935	-	-	4,935
Dodge										
		Employee Benefits	43,093	-	43,188	-	(95)	-	33,026	10,067
		Substitute Teachers	-	-	-	-	-	-	1,845	(1,845)
		Teacher Salary	147,643	3.00	147,961	3.00	(318)	-	115,640	32,003
Dodge Total			190,736	3.00	191,149	3.00	(413)	-	150,511	40,225
Doolen										
		Employee Benefits	41,269	-	50,160	-	(8,891)	-	41,416	(147)
		Substitute Teachers	-	-	-	-	-	-	2,673	(2,673)
		Teacher Salary	139,562	3.20	169,200	4.00	(29,638)	(0.80)	122,991	16,571
Doolen Total			180,831	3.20	219,360	4.00	(38,529)	(0.80)	167,079	13,751
Gridley										
		Employee Benefits	12,953	-	47,560	-	(34,607)	-	48,341	(35,389)
		Leased Substitutes	-	-	-	-	-	-	363	(363)
		Substitute Teachers	-	-	-	-	-	-	3,198	(3,198)

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances	
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
		Teacher Salary	47,175	1.00	164,533	4.00	(117,358)	(3.00)	152,027	(104,852)
	Gridley Total		60,128	1.00	212,093	4.00	(151,965)	(3.00)	203,928	(143,801)
	Naylor									
		Employee Benefits	12,090	-	12,180	-	(90)	-	14,224	(2,134)
		Leased Substitutes	-	-	-	-	-	-	80	(80)
		Substitute Teachers	-	-	-	-	-	-	1,310	(1,310)
		Teacher Salary	42,300	1.00	41,400	1.00	900	-	49,183	(6,883)
	Naylor Total		54,390	1.00	53,580	1.00	810	-	64,797	(10,407)
	Pistor									
		Employee Benefits	64,800	-	49,711	-	15,089	-	83,594	(18,794)
		Substitute Teachers	-	-	-	-	-	-	5,355	(5,355)
		Teacher Salary	222,000	5.00	167,702	5.00	54,298	-	230,059	(8,059)
	Pistor Total		286,800	5.00	217,413	5.00	69,387	-	319,008	(32,208)
	Professional Development									
		Employee Benefits	1,684	-	1,764	-	(81)	-	1,229	455
		Mileage	5,000	-	-	-	5,000	-	-	5,000
		Other Books, Periodicals, and Media	18,514	-	38,359	-	(19,846)	-	12,050	6,464
		Other Certified Salary	5,812	0.10	5,881	0.10	(69)	(0.00)	5,600	212
		Professional/Educational Contr	100,000	-	50,000	-	50,000	-	114,955	(14,955)
		Room Rental	10,000	-	50,000	-	(40,000)	-	-	10,000
		Supplies-Technology Related	-	-	-	-	-	-	94	(94)
		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	1,587	(1,587)
		Technology Related Repairs and	-	-	-	-	-	-	228	(228)
		Technology-Related Hardwre & Softwre \$5,000 or More	2,500	-	2,500	-	-	-	-	2,500
	Professional Development Total		143,509	0.10	148,504	0.10	(4,995)	(0.00)	135,741	7,768
	Pueblo									
		Employee Benefits	133,729	-	119,799	-	13,930	-	158,989	(25,261)
		Leased Substitutes	-	-	-	-	-	-	181	(181)
		Substitute Teachers	-	-	-	-	-	-	18,482	(18,482)
		Teacher Salary	456,962	10.40	408,329	11.00	48,633	(0.60)	497,963	(41,001)
	Pueblo Total		590,691	10.40	528,128	11.00	62,563	(0.60)	675,615	(84,924)
	Pueblo Gardens									
		Employee Benefits	12,690	-	12,899	-	(209)	-	13,660	(970)
		Teacher Salary	42,300	1.00	42,998	1.00	(698)	-	41,581	719
	Pueblo Gardens Total		54,990	1.00	55,897	1.00	(907)	-	55,241	(251)
	Safford									
		Employee Benefits	13,890	-	12,630	-	1,260	-	31,316	(17,425)
		Leased Substitutes	-	-	-	-	-	-	160	(160)
		Substitute Teachers	-	-	-	-	-	-	793	(793)
		Teacher Salary	48,301	1.00	44,100	1.00	4,201	-	97,258	(48,957)
	Safford Total		62,191	1.00	56,730	1.00	5,461	-	129,527	(67,336)
	Secrist									
		Employee Benefits	12,990	-	17,100	-	(4,110)	-	18,175	(5,185)
		Substitute Teachers	-	-	-	-	-	-	2,455	(2,455)

TUCSON UNIFIED SCHOOL DISTRICT
FY 2024-2025 DESEGREGATION BUDGET
ADOPTION DRAFT
USP BUDGET SUMMARY FY24-25

Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances	
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
		Teacher Salary	43,299	1.00	57,000	1.00	(13,701)	-	60,931	(17,632)
	Secrist	Total	56,289	1.00	74,100	1.00	(17,811)	-	81,561	(25,272)
	Utterback									
		Employee Benefits	25,380	-	38,445	-	(13,065)	-	32,850	(7,470)
		Substitute Teachers	-	-	-	-	-	-	755	(755)
		Teacher Salary	86,601	2.00	130,150	3.00	(43,549)	(1.00)	102,522	(15,921)
	Utterback	Total	111,981	2.00	168,595	3.00	(56,614)	(1.00)	136,127	(24,146)
	Vail									
		Employee Benefits	38,953	-	30,557	-	8,396	-	61,155	(22,202)
		Substitute Teachers	-	-	-	-	-	-	2,523	(2,523)
		Teacher Salary	133,842	3.00	105,855	3.00	27,987	-	196,385	(62,543)
	Vail	Total	172,795	3.00	136,412	3.00	36,383	-	260,062	(87,268)
	Valencia									
		Employee Benefits	34,920	-	36,519	-	(1,599)	-	59,390	(24,470)
		Leased Substitutes	-	-	-	-	-	-	213	(213)
		Substitute Teachers	-	-	-	-	-	-	3,615	(3,615)
		Teacher Salary	116,399	3.00	123,729	3.00	(7,330)	-	184,676	(68,277)
	Valencia	Total	151,319	3.00	160,248	3.00	(8,929)	-	247,893	(96,574)
80415 IV.15 PLC Training Total			2,671,005	43.70	2,746,151	49.10	(75,146)	(5.40)	3,330,417	(659,413)
80418 IV.18 Observations of Best Practices										
		Culturally Responsive Pedagogy & Instruction								
		Administrator Salary	18,519	0.20	17,684	0.20	835	(0.00)	17,975	545
		Classified Salary	14,773	0.20	13,778	0.20	995	(0.00)	14,340	433
		Employee Benefits	9,988	-	9,345	-	642	-	9,254	734
		Culturally Responsive Pedagogy & Instruction Total	43,281	0.40	40,808	0.40	2,473	(0.00)	41,569	1,711
		Professional Development								
		Employee Benefits	1,684	-	1,764	-	(81)	-	1,229	455
		Other Certified Salary	5,812	0.10	5,881	0.10	(69)	(0.00)	5,600	212
		Professional Development Total	7,496	0.10	7,645	0.10	(150)	(0.00)	6,829	667
80418 IV.18 Observations of Best Practices Total			50,776	0.50	48,453	0.50	2,323	(0.00)	48,398	2,378
80501 V.1 ALE Access and Recruitment Plan										
		African American								
		Employee Benefits	-	-	2,747	-	(2,747)	-	-	-
		African American Total	-	-	2,747	-	(2,747)	-	-	-
	ALE									
		Added Duty	150,500	-	210,500	-	(60,000)	-	122,730	27,770
		Administrator Salary	96,171	1.00	95,219	1.00	952	-	94,276	1,895
		Classified Salary	187,186	3.00	185,333	3.00	1,853	-	117,013	70,173
		Classified Temporary	150,000	-	150,000	-	-	-	142,217	7,783
		District Supplies	105,470	-	96,970	-	8,500	-	92,909	12,561
		Dues/Membership Fees	130,000	-	150,000	-	(20,000)	-	83,686	46,314
		Employee Benefits	97,168	-	91,327	-	5,842	-	119,324	(22,156)

TUCSON UNIFIED SCHOOL DISTRICT
FY 2024-2025 DESEGREGATION BUDGET
ADOPTION DRAFT
USP BUDGET SUMMARY FY24-25

Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances	
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
		Employee Training and Professi	163,217	-	173,217	-	(10,000)	-	158,759	4,458
		Furniture and Equipment less than \$5,000	9,000	-	9,000	-	-	-	8,896	104
		In-State Travel	85,000	-	80,633	-	4,367	-	7,354	77,646
		Instructional Aids	25,000	-	28,000	-	(3,000)	-	21,802	3,198
		Leased Certified	-	-	-	-	-	-	943	(943)
		Leased Stipends	-	-	-	-	-	-	2,691	(2,691)
		Leased Substitutes	4,000	-	8,000	-	(4,000)	-	363	3,638
		Mileage	7,500	-	7,500	-	-	-	1,373	6,127
		Other	-	-	(47,000)	-	47,000	-	-	-
		Out-Of-State	77,300	-	95,300	-	(18,000)	-	186,482	(109,182)
		Overtime	-	-	3,500	-	(3,500)	-	2,810	(2,810)
		Premium Taxes-Worker's Comp	19,500	-	18,500	-	1,000	-	10,800	8,700
		Professional/Educational Contr	30,000	-	30,000	-	-	-	25,600	4,400
		Stipend Certified	33,000	-	31,000	-	2,000	-	38,263	(5,263)
		Stipend Classified	15,000	-	17,000	-	(2,000)	-	3,988	11,013
		Student Admissions	15,000	-	15,000	-	-	-	9,260	5,740
		Student Transportation Purchas	44,000	-	44,000	-	-	-	37,190	6,810
		Student Travel Food/Lodging	35,000	-	35,000	-	-	-	19,081	15,919
		Substitute Teachers	1,400	-	1,400	-	-	-	11,388	(9,988)
		Tech Related Hardware & Software less than \$5,000	10,204	-	12,204	-	(2,000)	-	7,874	2,330
		Technology Related Repairs and	1,296	-	1,296	-	-	-	920	376
		Textbooks	53,580	-	53,580	-	-	-	53,954	(374)
	ALE Total		1,545,493	4.00	1,596,479	4.00	(50,986)	-	1,381,943	163,550
	Banks									
		Employee Benefits	-	-	-	-	-	-	1,712	(1,712)
		Teacher Salary	-	-	-	-	-	-	7,600	(7,600)
	Banks Total		-	-	-	-	-	-	9,312	(9,312)
	Booth/Fickett									
		Employee Benefits	12,300	-	32,718	-	(20,418)	-	16,591	(4,291)
		Substitute Teachers	-	-	-	-	-	-	11,183	(11,183)
		Teacher Salary	41,401	1.00	67,160	1.20	(25,759)	(0.20)	48,164	(6,763)
	Booth/Fickett Total		53,701	1.00	99,878	1.20	(46,177)	(0.20)	75,938	(22,237)
	Borman									
		Employee Benefits	2,538	-	3,258	-	(720)	-	2,861	(323)
		Teacher Salary	8,460	0.20	10,860	0.20	(2,400)	(0.00)	9,060	(600)
	Borman Total		10,998	0.20	14,118	0.20	(3,120)	(0.00)	11,921	(923)
	Catalina									
		Classified Salary	16,975	0.35	16,641	0.35	334	0.00	12,672	4,303
		Employee Benefits	25,667	-	61,152	-	(35,486)	-	38,187	(12,520)
		Substitute Teachers	-	-	-	-	-	-	6,608	(6,608)
		Teacher Salary	72,580	1.60	105,600	2.20	(33,020)	(0.60)	107,344	(34,764)
	Catalina Total		115,222	1.95	183,393	2.55	(68,172)	(0.60)	164,810	(49,588)
	Cholla									
		Added Duty	14,000	-	20,750	-	(6,750)	-	3,600	10,400

TUCSON UNIFIED SCHOOL DISTRICT
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ADOPTION DRAFT
USP BUDGET SUMMARY FY24-25

Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances	
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
		Classified Salary	18,938	0.35	18,200	0.35	738	0.00	18,379	558
		Dues/Membership Fees	50,120	-	47,520	-	2,600	-	43,124	6,996
		Employee Benefits	105,539	-	248,796	-	(143,258)	-	156,584	(51,046)
		Employee Training and Professi	2,700	-	2,700	-	-	-	900	1,800
		Instructional Aids	11,630	-	9,630	-	2,000	-	598	11,032
		Leased Substitutes	-	-	-	-	-	-	120	(120)
		Mileage	670	-	670	-	-	-	-	670
		Other Certified Salary	66,527	1.00	128,997	2.00	(62,470)	(1.00)	64,735	1,792
		Other Communication-Postage	500	-	500	-	-	-	401	99
		Overtime	-	-	-	-	-	-	169	(169)
		Premium Taxes-Worker's Comp	2,200	-	2,200	-	-	-	-	2,200
		Stipend Certified	26,900	-	34,313	-	(7,413)	-	26,000	900
		Student Admissions	1,550	-	1,550	-	-	-	40	1,510
		Student Transportation Purchas	1,200	-	1,200	-	-	-	-	1,200
		Substitute Teachers	-	-	1,500	-	(1,500)	-	17,417	(17,417)
		Teacher Salary	252,665	5.20	321,830	7.00	(69,165)	(1.80)	384,524	(131,859)
	Cholla Total		555,138	6.55	840,356	9.35	(285,217)	(2.80)	716,592	(161,453)
	Dietz									
		Employee Benefits	13,920	-	-	-	13,920	-	3,223	10,697
		Substitute Teachers	-	-	-	-	-	-	504	(504)
		Teacher Salary	46,400	0.80	400	-	46,000	0.80	9,681	36,719
	Dietz Total		60,320	0.80	400	-	59,920	0.80	13,408	46,912
	Doolen									
		Employee Benefits	40,526	-	64,530	-	(24,003)	-	80,378	(39,851)
		Substitute Teachers	-	-	-	-	-	-	4,123	(4,123)
		Teacher Salary	137,888	3.00	181,600	4.00	(43,712)	(1.00)	221,623	(83,735)
	Doolen Total		178,414	3.00	246,130	4.00	(67,715)	(1.00)	306,123	(127,708)
	Drachman									
		Employee Benefits	2,898	-	3,378	-	(480)	-	2,972	(74)
		Teacher Salary	9,659	0.20	11,259	0.20	(1,600)	(0.00)	9,460	199
	Drachman Total		12,557	0.20	14,637	0.20	(2,080)	(0.00)	12,432	125
	GATE									
		Added Duty	211,500	-	204,500	-	7,000	-	146,000	65,500
		Classified Salary	141,935	2.80	144,869	2.80	(2,934)	(0.00)	134,291	7,643
		District Supplies	42,300	-	144,800	-	(102,500)	-	95,642	(53,342)
		Dues/Membership Fees	500	-	500	-	-	-	-	500
		Employee Benefits	300,907	-	277,000	-	23,907	-	269,982	30,925
		Employee Training and Professi	40,000	-	49,500	-	(9,500)	-	32,604	7,396
		Furniture and Equipment less than \$5,000	4,500	-	4,500	-	-	-	3,504	996
		In-State Travel	13,350	-	15,350	-	(2,000)	-	2,671	10,679
		Instructional Aids	6,500	-	7,500	-	(1,000)	-	4,268	2,232
		Leased Certified	94,400	-	94,400	1.20	-	(1.20)	184,262	(89,862)
		Leased Stipends	-	-	-	-	-	-	3,510	(3,510)
		Mileage	5,000	-	5,000	-	-	-	3,193	1,807

TUCSON UNIFIED SCHOOL DISTRICT
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ADOPTION DRAFT
USP BUDGET SUMMARY FY24-25

Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances	
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
		Other	-	-	(19,450)	-	19,450	-		-
		Other Certified Salary	33,450	0.60	37,467	0.60	(4,017)	(0.00)	15,727	17,723
		Out-Of-State	11,700	-	11,700	-	-	-	7,160	4,540
		Overtime	1,000	-	1,000	-	-	-	1,528	(528)
		Professional/Educational Contr	12,750	-	7,750	-	5,000	-	9,550	3,200
		Stipend Certified	107,000	-	107,000	-	-	-	81,750	25,250
		Substitute Teachers	10,000	-	15,000	-	(5,000)	-	2,501	7,499
		Supplies-Technology Related	8,700	-	10,200	-	(1,500)	-	2,726	5,974
		Teacher Salary	570,171	12.40	600,000	10.84	(29,829)	1.56	549,220	20,950
		Tech Related Hardware & Software less than \$5,000	13,050	-	11,000	-	2,050	-	11,938	1,112
		Technology Related Repairs and	1,000	-	1,000	-	-	-	475	525
		Textbooks	8,000	-	8,000	-	-	-	4,365	3,635
		GATE Total	1,637,712	15.80	1,738,586	15.44	(100,874)	0.36	1,566,868	70,844
	Gridley									
		Employee Benefits	2,780	-	3,900	-	(1,120)	-		2,780
		Teacher Salary	9,668	0.20	13,000	0.20	(3,332)	(0.00)		9,668
		Gridley Total	12,448	0.20	16,900	0.20	(4,452)	(0.00)		12,448
	Guidance, Counsel & Student Prev									
		District Supplies	2,000	-	2,000	-	-	-	1,672	328
		Guidance, Counsel & Student Prev Total	2,000	-	2,000	-	-	-	1,672	328
	Hollinger									
		Employee Benefits	18,798	-	21,324	-	(2,526)	-	31,024	(12,226)
		Substitute Teachers	-	-	-	-	-	-	21,528	(21,528)
		Teacher Salary	63,860	1.40	72,281	1.60	(8,421)	(0.20)	97,011	(33,151)
		Hollinger Total	82,658	1.40	93,605	1.60	(10,947)	(0.20)	149,563	(66,905)
	Kellond									
		Employee Benefits	37,170	-	12,390	-	24,779	-	16,212	20,958
		Substitute Teachers	-	-	-	-	-	-	2,298	(2,298)
		Teacher Salary	123,899	3.00	41,301	1.00	82,598	2.00	47,900	75,999
		Kellond Total	161,069	3.00	53,691	1.00	107,377	2.00	66,409	94,659
	Lineweaver									
		Employee Benefits	25,680	-	29,508	-	(3,829)	-	9,800	15,880
		Leased Substitutes	-	-	-	-	-	-	181	(181)
		Substitute Teachers	-	-	-	-	-	-	1,745	(1,745)
		Teacher Salary	87,599	2.00	86,601	2.00	998	-	43,300	44,299
		Lineweaver Total	113,279	2.00	116,109	2.00	(2,831)	-	55,026	58,253
	Magee									
		Employee Benefits	13,032	-	23,580	-	(10,548)	-	21,112	(8,080)
		Leased Substitutes	-	-	-	-	-	-	363	(363)
		Substitute Teachers	-	-	-	-	-	-	2,410	(2,410)
		Teacher Salary	43,441	1.00	39,800	1.00	3,641	-	47,613	(4,172)
		Magee Total	56,473	1.00	63,380	1.00	(6,907)	-	71,497	(15,024)
	Mansfeld									
		Employee Benefits	3,048	-	-	-	3,048	-	2	3,046

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ADOPTION DRAFT
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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances	
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
		Teacher Salary	10,560	0.20	11,760	0.20	(1,200)	(0.00)		10,560
	Mansfeld Total		13,608	0.20	11,760	0.20	1,848	(0.00)	2	13,606
	Mary Belle McCorkle K-8									
		Employee Benefits	2,388	-	2,868	-	(480)	-	2,709	(321)
		Teacher Salary	7,960	0.20	9,560	0.20	(1,600)	(0.00)	7,610	350
	Mary Belle McCorkle K-8 Total		10,348	0.20	12,428	0.20	(2,080)	(0.00)	10,319	29
	Miles E									
		Employee Benefits	3,480	-	-	-	3,480	-	4,275	(795)
		Teacher Salary	11,600	0.20	400	-	11,200	0.20	13,704	(2,104)
	Miles E Total		15,080	0.20	400	-	14,680	0.20	17,980	(2,900)
	Morgan Maxwell									
		Employee Benefits	2,748	-	2,838	-	(90)	-	2,627	121
		Substitute Teachers	-	-	-	-	-	-	3,112	(3,112)
		Teacher Salary	9,160	0.20	9,860	0.20	(700)	(0.00)	7,358	1,802
	Morgan Maxwell Total		11,908	0.20	12,698	0.20	(790)	(0.00)	13,097	(1,189)
	Naylor									
		Employee Benefits	27,378	-	51,510	-	(24,132)	-	63,113	(35,735)
		Substitute Teachers	-	-	-	-	-	-	10,374	(10,374)
		Teacher Salary	94,461	2.20	173,701	4.00	(79,240)	(1.80)	205,175	(110,714)
	Naylor Total		121,839	2.20	225,211	4.00	(103,372)	(1.80)	278,662	(156,823)
	Palo Verde									
		Classified Salary	18,198	0.35	17,145	0.35	1,053	0.00	1,672	16,526
		Employee Benefits	20,980	-	34,862	-	(13,882)	-	20,701	279
		Substitute Teachers	-	-	-	-	-	-	2,480	(2,480)
		Teacher Salary	52,134	1.20	58,961	1.20	(6,827)	(0.00)	65,760	(13,626)
	Palo Verde Total		91,312	1.55	110,967	1.55	(19,656)	(0.00)	90,613	699
	Pistor									
		Employee Benefits	23,785	-	35,830	-	(12,045)	-	11,381	12,404
		Substitute Teachers	-	-	-	-	-	-	933	(933)
		Teacher Salary	82,482	1.60	72,132	1.60	10,350	(0.00)	38,340	44,142
	Pistor Total		106,267	1.60	107,962	1.60	(1,695)	(0.00)	50,654	55,613
	Project More									
		Classified Salary	4,550	0.09	4,373	0.09	177	0.00	4,415	135
		Employee Benefits	1,365	-	1,312	-	53	-	967	398
	Project More Total		5,915	0.09	5,685	0.09	230	0.00	5,382	533
	Pueblo									
		Classified Salary	19,127	0.35	18,382	0.35	746	0.00	16,771	2,356
		Employee Benefits	19,578	-	40,278	-	(20,700)	-	24,557	(4,979)
		Substitute Teachers	-	-	-	-	-	-	2,370	(2,370)
		Teacher Salary	46,133	1.00	54,959	1.20	(8,826)	(0.20)	62,318	(16,185)
	Pueblo Total		84,838	1.35	113,619	1.55	(28,781)	(0.20)	106,016	(21,177)
	Rincon									
		Classified Salary	17,141	0.35	16,476	0.35	665	0.00	16,640	500
		Employee Benefits	5,142	-	4,943	-	199	-	6,663	(1,521)

TUCSON UNIFIED SCHOOL DISTRICT
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ADOPTION DRAFT
USP BUDGET SUMMARY FY24-25

Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances	
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
		Teacher Salary	-	-	-	-	-	-	3,579	(3,579)
	Rincon Total		22,283	0.35	21,419	0.35	864	0.00	26,882	(4,599)
	Robins									
		Employee Benefits	14,070	-	17,100	-	(3,030)	-	-	14,070
		Teacher Salary	46,899	1.00	57,000	1.00	(10,101)	-	-	46,899
	Robins Total		60,969	1.00	74,100	1.00	(13,131)	-	-	60,969
	Roskruge									
		Employee Benefits	2,808	-	3,160	-	(352)	-		2,808
		Teacher Salary	9,359	0.20	10,533	0.20	(1,174)	(0.00)		9,359
	Roskruge Total		12,167	0.20	13,693	0.20	(1,526)	(0.00)		12,167
	Sabino									
		Classified Salary	17,311	0.35	16,641	0.35	670	0.00	16,803	509
		Employee Benefits	18,489	-	29,466	-	(10,977)	-	3,707	14,783
		Teacher Salary	45,120	1.00	56,800	1.20	(11,680)	(0.20)	-	45,120
	Sabino Total		80,921	1.35	102,908	1.55	(21,987)	(0.20)	20,509	60,412
	Safford									
		Employee Benefits	2,538	-	3,648	-	(1,110)	-	3,205	(667)
		Substitute Teachers	-	-	-	-	-	-	29	(29)
		Teacher Salary	8,461	0.20	12,160	0.20	(3,699)	(0.00)	10,360	(1,899)
	Safford Total		10,999	0.20	15,808	0.20	(4,809)	(0.00)	13,594	(2,595)
	Sahuaro									
		Classified Salary	19,316	0.35	18,565	0.35	751	0.00	18,750	566
		Employee Benefits	17,285	-	32,262	-	(14,977)	-	13,223	4,062
		Substitute Teachers	-	-	-	-	-	-	585	(585)
		Teacher Salary	38,300	1.00	45,075	1.00	(6,775)	-	19,260	19,040
	Sahuaro Total		74,901	1.35	95,902	1.35	(21,001)	0.00	51,818	23,083
	Santa Rita									
		Classified Salary	18,749	0.35	-	-	18,749	0.35	-	18,749
		Employee Benefits	12,585	-	4,412	-	8,173	-	132	12,452
		Leased Classified	-	-	14,705	0.35	(14,705)	(0.35)	1,598	(1,598)
		Teacher Salary	23,200	0.40	-	-	23,200	0.40	-	23,200
	Santa Rita Total		54,533	0.75	19,117	0.35	35,417	0.40	1,730	52,803
	Secrist									
		Employee Benefits	12,360	-	25,638	-	(13,278)	-	15,054	(2,694)
		Substitute Teachers	-	-	-	-	-	-	1,475	(1,475)
		Teacher Salary	41,200	1.00	46,661	1.20	(5,461)	(0.20)	43,340	(2,140)
	Secrist Total		53,560	1.00	72,299	1.20	(18,739)	(0.20)	59,869	(6,309)
	Teenage Parent									
		Classified Salary	4,550	0.09	4,373	0.09	177	0.00	4,415	135
		Employee Benefits	1,365	-	1,312	-	53	-	967	398
	Teenage Parent Total		5,915	0.09	5,685	0.09	230	0.00	5,382	533
	Tucson									
		Classified Salary	33,110	0.70	31,824	0.70	1,286	0.00	30,990	2,120
		Employee Benefits	12,617	-	13,447	-	(830)	-	10,067	2,550

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances	
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
		Leased Certified	9,348	0.20			9,348	0.20		9,348
		Teacher Salary	-	-	13,000	0.20	(13,000)	(0.20)		-
	Tucson	Total	55,075	0.90	58,271	0.90	(3,196)	0.00	41,057	14,018
	University									
		Classified Salary	17,489	0.35	16,807	0.35	683	0.00	16,971	518
		Employee Benefits	5,247	-	5,042	-	205	-	5,665	(418)
	University	Total	22,736	0.35	21,849	0.35	887	0.00	22,636	100
	Utterback									
		Classified Salary	-	-	-	-	-	-	-	-
		Employee Benefits	22,974	-	26,548	-	(3,574)	-	-	22,974
		Teacher Salary	78,979	1.60	49,693	1.20	29,286	0.40	-	78,979
	Utterback	Total	101,953	1.60	76,241	1.20	25,712	0.40	-	101,953
	Vail									
		Employee Benefits	38,629	-	91,655	-	(53,027)	-	95,369	(56,740)
		Substitute Teachers	-	-	-	-	-	-	7,851	(7,851)
		Teacher Salary	135,963	3.00	260,718	6.00	(124,755)	(3.00)	291,576	(155,613)
	Vail	Total	174,592	3.00	352,373	6.00	(177,782)	(3.00)	394,796	(220,204)
	Valencia									
		Employee Benefits	11,880	-	27,798	-	(15,918)	-	20,776	(8,896)
		Substitute Teachers	-	-	-	-	-	-	2,499	(2,499)
		Teacher Salary	41,600	1.00	53,360	1.20	(11,760)	(0.20)	59,238	(17,638)
	Valencia	Total	53,480	1.00	81,158	1.20	(27,678)	(0.20)	82,514	(29,034)
	Wheeler									
		Employee Benefits	14,040	-	14,040	-	(0)	-	16,677	(2,637)
		Substitute Teachers	-	-	-	-	-	-	1,390	(1,390)
		Teacher Salary	46,800	1.00	46,801	1.00	(1)	-	53,400	(6,600)
	Wheeler	Total	60,840	1.00	60,841	1.00	(1)	-	71,467	(10,627)
	White									
		Employee Benefits	41,970	-	42,270	-	(300)	-	35,368	6,602
		Leased Substitutes	-	-	-	-	-	-	181	(181)
		Substitute Teachers	-	-	-	-	-	-	2,645	(2,645)
		Teacher Salary	141,900	3.00	140,899	3.00	1,001	-	109,800	32,100
	White	Total	183,870	3.00	183,169	3.00	701	-	147,994	35,876
80501 V.1 ALE Access and Recruitment Plan Total			6,087,391	65.83	6,937,971	72.07	(850,580)	(6.24)	6,116,486	(29,095)
80502 V.2 UHS Admissions/Outreach/Recruitment										
		Asian Pacific Refugee Stu Svcs								
		Added Duty	3,322	-	3,322	-	-	-	-	3,322
		Administrator Salary	11,702	0.13	11,183	0.13	519	-	4,538	7,164
		Employee Benefits	4,175	-	4,349	-	(174)	-	1,397	2,778
	Asian Pacific Refugee Stu Svcs	Total	19,198	0.13	18,854	0.13	345	-	5,935	13,263
	Assessment & Evaluation									
		Employee Benefits	3,600	-	-	-	3,600	-	-	3,600
		Instructional Aids	20,004	-	20,004	-	-	-	15,494	4,510

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances	
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
		Stipend Certified	18,000	-	-	-	18,000	-	-	18,000
		Assessment & Evaluation Total	41,604	-	20,004	-	21,600	-	15,494	26,110
	University									
		Added Duty	31,750	-	44,750	-	(13,000)	-	24,648	7,103
		Classified Temporary	5,500	-	7,500	-	(2,000)	-	-	5,500
		District Supplies	8,446	-	8,446	-	-	-	7,586	860
		Dues/Membership Fees	400	-	400	-	-	-	400	-
		Employee Benefits	18,094	-	31,161	-	(13,067)	-	13,925	4,169
		Instructional Aids	11,823	-	11,823	-	-	-	11,676	147
		Other Communication-Postage	154	-	154	-	-	-	-	154
		Other Professional Services-Ge	6,000	-	9,398	-	(3,398)	-	4,449	1,551
		Overtime	2,500	-	4,500	-	(2,000)	-	-	2,500
		Stipend Certified	3,500	-	3,500	-	-	-	-	3,500
		Substitute Teachers	-	-	-	-	-	-	1,299	(1,299)
		Teacher Salary	26,280	0.60	65,620	1.40	(39,340)	(0.80)	29,152	(2,872)
		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	(1,137)	1,137
		Technology Related Repairs and	3,000	-	501	-	2,499	-	-	3,000
	University Total		117,447	0.60	187,753	1.40	(70,306)	(0.80)	91,997	25,450
80502 V.2 UHS Admissions/Outreach/Recruitment Total			178,249	0.73	226,610	1.53	(48,361)	(0.80)	113,426	64,823
80504 V.4 Build/Expand Dual Language Programs										
		Asian Pacific Refugee Stu Svcs								
		Administrator Salary	11,702	0.13	11,183	0.13	519	-	4,538	7,164
		Employee Benefits	3,511	-	3,355	-	156	-	1,398	2,113
		Asian Pacific Refugee Stu Svcs Total	15,212	0.13	14,537	0.13	675	-	5,936	9,276
	Bloom									
		Added Duty	-	-	-	-	-	-	1,650	(1,650)
		Classified Salary	159,760	5.25	137,543	5.25	22,217	-	15,904	143,855
		Employee Benefits	113,438	-	118,765	-	(5,327)	-	113,973	(535)
		Substitute Teachers	-	-	-	-	-	-	11,688	(11,688)
		Teacher Salary	224,368	5.00	266,340	6.00	(41,972)	(1.00)	313,221	(88,853)
	Bloom Total		497,566	10.25	522,648	11.25	(25,082)	(1.00)	456,436	41,130
	Comm & Media Outreach									
		Advertising	-	-	-	-	-	-	5,000	(5,000)
		Official/Administrative Contra	-	-	-	-	-	-	4,810	(4,810)
	Comm & Media Outreach Total		-	-	-	-	-	-	9,810	(9,810)
	Davis									
		Added Duty	-	-	-	-	-	-	2,031	(2,031)
		Classified Salary	196,385	6.00	169,084	6.00	27,302	-	21,432	174,954
		Employee Benefits	76,136	-	67,945	-	8,191	-	32,188	43,948
		Overtime	-	-	-	-	-	-	2	(2)
		Teacher Salary	59,400	1.00	57,400	1.00	2,000	-	55,400	4,000
	Davis Total		331,921	7.00	294,429	7.00	37,492	-	111,053	220,868
	Grijalva									

TUCSON UNIFIED SCHOOL DISTRICT
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ADOPTION DRAFT
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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances	
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
		Added Duty	-	-	-	-	-	-	4,848	(4,848)
		Classified Salary	57,893	2.00	51,365	2.00	6,529	-	5,341	52,552
		Employee Benefits	60,875	-	58,445	-	2,430	-	33,814	27,061
		Leased Classified	24,874	0.75	22,049	0.75	2,825	-	7,600	17,275
		Leased Substitutes	-	-	-	-	-	-	200	(200)
		Substitute Teachers	-	-	-	-	-	-	19,518	(19,518)
		Teacher Salary	120,149	3.00	123,402	3.00	(3,253)	-	114,484	5,665
	Grijalva Total		263,791	5.75	255,260	5.75	8,531	-	185,803	77,988
	Hollinger									
		Added Duty	-	-	-	-	-	-	2,025	(2,025)
		Classified Salary	164,963	5.00	160,166	5.50	4,797	(0.50)	20,541	144,422
		Employee Benefits	62,329	-	60,890	-	1,439	-	62,447	(118)
		Overtime	-	-	-	-	-	-	74	(74)
		Substitute Teachers	-	-	-	-	-	-	1,883	(1,883)
		Teacher Salary	42,800	1.00	42,800	1.00	-	-	91,200	(48,400)
	Hollinger Total		270,092	6.00	263,856	6.50	6,236	(0.50)	178,170	91,922
	Human Resources									
		Employee Benefits	83,000	-	78,456	-	4,544	-	102,083	(19,083)
		Leased Stipends	-	-	-	-	-	-	8,775	(8,775)
		Stipend Certified	415,000	-	415,000	-	-	-	466,466	(51,466)
	Human Resources Total		498,000	-	493,456	-	4,544	-	577,324	(79,324)
	Language Acquisition									
		Added Duty	130,000	-	158,930	-	(28,930)	-	55,073	74,928
		Advertising	5,000	-	5,000	-	-	-		5,000
		Classified Salary	143,899	2.60	159,590	2.60	(15,691)	(0.00)	155,978	(12,079)
		Classified Temporary	10,000	-	10,960	-	(960)	-	11,968	(1,968)
		District Supplies	21,400	-	52,300	-	(30,900)	-	49,038	(27,638)
		Employee Benefits	128,321	-	131,926	-	(3,605)	-	89,087	39,234
		Employee Training and Professi	47,000	-	47,000	-	-	-	32,290	14,710
		Instructional Aids	485,000	-	420,150	-	64,850	-	566,472	(81,472)
		Leased Certified	-	-	-	-	-	-	73	(73)
		Leased Classified	72,375	0.80	72,375	0.80	-	(0.00)	85,832	(13,457)
		Leased Substitutes	-	-	-	-	-	-	1,563	(1,563)
		Official/Administrative Contra	5,000	-	5,000	-	-	-		5,000
		Other Books, Periodicals, and Media	8,000	-	3,000	-	5,000	-	11,994	(3,994)
		Other Communication-Postage	1,500	-	1,500	-	-	-	-	1,500
		Out-Of-State	70,000	-	115,000	-	(45,000)	-	67,869	2,131
		Professional/Educational Contr	199,600	-	208,200	-	(8,600)	-	139,030	60,570
		Stipend Certified	35,000	-	26,400	-	8,600	-	20,250	14,750
		Substitute Teachers	60,592	-	60,592	-	-	-	23,580	37,012
		Supplies-Technology Related	100	-	1,300	-	(1,200)	-	1,039	(939)
		Teacher Salary	54,400	1.00	54,400	1.00	-	-	51,042	3,358
		Tech Related Hardware & Software less than \$5,000	3,000	-	3,800	-	(800)	-	3,242	(242)
		Technology Related Repairs and	1,000	-	1,000	-	-	-	175	825

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances	
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
		Textbooks	200,000	-	171,000	-	29,000	-	205,916	(5,916)
		Language Acquisition Total	1,681,186	4.40	1,709,423	4.40	(28,237)	(0.00)	1,571,511	109,675
	Magee									
		Classified Salary	21,622	0.75	12,672	0.50	8,950	0.25	-	21,622
		Employee Benefits	29,467	-	20,902	-	8,565	-	-	29,467
		Teacher Salary	76,601	2.00	57,000	1.00	19,601	1.00	-	76,601
		Magee Total	127,690	2.75	90,574	1.50	37,116	1.25	-	127,690
	Mary Belle McCorkle K-8									
		Added Duty	-	-	-	-	-	-	3,488	(3,488)
		Classified Salary	141,136	4.25	117,825	4.00	23,311	0.25	16,537	124,600
		Employee Benefits	82,962	-	71,229	-	11,732	-	31,498	51,464
		Leased Classified	19,006	0.75	19,008	0.75	(2)	-	4,843	14,163
		Substitute Teachers	-	-	-	-	-	-	393	(393)
		Teacher Salary	116,397	3.00	100,598	2.00	15,799	1.00	57,900	58,497
		Mary Belle McCorkle K-8 Total	359,501	8.00	308,661	6.75	50,841	1.25	114,658	244,844
	Mission View									
		Added Duty	-	-	-	-	-	-	5,000	(5,000)
		Classified Salary	70,206	2.25	61,949	2.25	8,258	-	8,931	61,275
		Employee Benefits	21,062	-	31,575	-	(10,513)	-	36,643	(15,582)
		Substitute Teachers	-	-	-	-	-	-	1,200	(1,200)
		Teacher Salary	2,000	-	43,301	1.00	(41,301)	(1.00)	97,700	(95,700)
		Mission View Total	93,268	2.25	136,824	3.25	(43,556)	(1.00)	149,474	(56,206)
	Pistor									
		Classified Salary	30,016	1.00	39,317	1.50	(9,301)	(0.50)	4,049	25,967
		Employee Benefits	20,645	-	23,585	-	(2,940)	-	11,313	9,332
		Overtime	-	-	-	-	-	-	722	(722)
		Substitute Teachers	-	-	-	-	-	-	1,895	(1,895)
		Teacher Salary	38,799	1.00	39,299	1.00	(500)	-	40,244	(1,445)
		Pistor Total	89,460	2.00	102,200	2.50	(12,741)	(0.50)	58,224	31,236
	Pueblo									
		Classified Salary	61,770	1.75	58,347	1.88	3,423	(0.13)	8,477	53,293
		Employee Benefits	63,543	-	61,406	-	2,136	-	46,622	16,920
		Overtime	-	-	-	-	-	-	703	(703)
		Substitute Teachers	-	-	-	-	-	-	1,738	(1,738)
		Teacher Salary	156,039	3.00	152,341	3.00	3,698	-	175,940	(19,901)
		Pueblo Total	281,351	4.75	272,094	4.88	9,257	(0.13)	233,479	47,872
	Roskrige									
		Added Duty	-	-	-	-	-	-	375	(375)
		Classified Salary	288,455	9.75	195,530	7.38	92,925	2.38	25,046	263,409
		Employee Benefits	103,757	-	87,969	-	15,788	-	33,296	70,461
		Leased Substitutes	-	-	-	-	-	-	1,163	(1,163)
		Overtime	-	-	-	-	-	-	418	(418)
		Substitute Teachers	-	-	-	-	-	-	480	(480)
		Teacher Salary	59,400	1.00	99,699	2.00	(40,299)	(1.00)	48,900	10,500

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances	
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
	Roskrige Total		451,611	10.75	383,197	9.38	68,414	1.38	109,677	341,935
	Van Buskirk									
	Added Duty		-	-	-	-	-	-	1,781	(1,781)
	Classified Salary		88,875	2.75	63,694	2.25	25,181	0.50	9,303	79,572
	Employee Benefits		70,863	-	64,408	-	6,454	-	77,831	(6,968)
	Leased Substitutes		-	-	-	-	-	-	181	(181)
	Substitute Teachers		-	-	-	-	-	-	2,145	(2,145)
	Teacher Salary		149,334	3.00	151,000	3.00	(1,666)	-	183,173	(33,839)
	Van Buskirk Total		309,072	5.75	279,103	5.25	29,969	0.50	274,415	34,657
	White									
	Added Duty		-	-	-	-	-	-	12,185	(12,185)
	Classified Salary		125,688	4.00	110,711	4.00	14,977	-	12,839	112,849
	Employee Benefits		90,466	-	58,894	-	31,573	-	30,826	59,640
	Leased Certified		-	-	-	-	-	-	3,202	(3,202)
	Overtime		-	-	-	-	-	-	88	(88)
	Substitute Teachers		-	-	-	-	-	-	2,788	(2,788)
	Teacher Salary		177,866	4.00	131,401	3.00	46,465	1.00	85,152	92,714
	White Total		394,021	8.00	301,006	7.00	93,015	1.00	147,079	246,941
80504 V.4 Build/Expand Dual Language Programs Total			5,663,744	77.78	5,427,268	75.53	236,475	2.25	4,183,049	1,480,695
80506 V.6 Dropout Prevention and Retention Plan										
	African American									
	Administrator Salary		35,020	0.33	34,000	0.33	1,020	(0.00)	35,048	(28)
	Classified Salary		136,404	3.25	111,384	2.79	25,020	0.46	131,256	5,149
	Employee Benefits		51,223	-	13,800	-	37,424	-	55,910	(4,687)
	Mileage		-	-	-	-	-	-	139	(139)
	Overtime		-	-	-	-	-	-	4,342	(4,342)
	African American Total		222,647	3.58	159,184	3.12	63,464	0.46	226,695	(4,048)
	Alternative to Suspension									
	Added Duty		-	-	7,500	-	(7,500)	-	-	-
	Administrator Salary		49,612	0.50	46,300	0.50	3,312	-	47,183	2,429
	Classified Salary		257,675	7.50	187,316	7.50	70,359	-	98,445	159,230
	Classified Temporary		-	-	2,000	-	(2,000)	-	-	-
	District Supplies		7,000	-	7,000	-	-	-	4,358	2,642
	Employee Benefits		289,690	-	212,107	-	77,583	-	163,581	126,109
	Furniture and Equipment less than \$5,000		600	-	600	-	-	-	1,281	(681)
	Leased Classified		-	-	-	-	-	-	30,568	(30,568)
	Mileage		3,000	-	3,000	-	-	-	998	2,002
	Nontechnology Related Repairs		1,000	-	1,000	-	-	-	686	314
	Overtime		-	-	-	-	-	-	90	(90)
	Stipend Certified		3,000	-	3,000	-	-	-	-	3,000
	Substitute Teachers		9,000	-	9,000	-	-	-	6,585	2,415
	Supplies-Technology Related		500	-	500	-	-	-	308	192
	Teacher Salary		656,344	12.00	452,239	12.00	204,105	-	348,936	307,409

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances	
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
		Tech Related Hardware & Software less than \$5,000	4,175	-	4,175	-	-	-	918	3,257
		Technology Related Repairs and	325	-	325	-	-	-	2,144	(1,819)
		Alternative to Suspension Total	1,281,921	20.00	936,062	20.00	345,860	-	706,081	575,841
		Asian Pacific Refugee Stu Svcs								
		Administrator Salary	11,702	0.13	11,183	0.13	519	-	4,538	7,163
		Classified Salary	10,108	0.25	9,911	0.25	197	-	9,823	285
		District Supplies	1,000	-	4,925	-	(3,925)	-	669	331
		Employee Benefits	8,187	-	7,566	-	621	-	5,463	2,724
		Leased Classified	5,480	0.13	5,042	0.13	438	-	5,202	278
		Mileage	-	-	-	-	-	-	325	(325)
		Overtime	-	-	-	-	-	-	153	(153)
		Supplies-Technology Related	125	-	125	-	-	-	-	125
		Asian Pacific Refugee Stu Svcs Total	36,602	0.50	38,752	0.50	(2,150)	-	26,174	10,429
		Booth/Fickett								
		Classified Salary	-	-	-	-	-	-	2,582	(2,582)
		Employee Benefits	12,990	-	17,100	-	(4,110)	-	5,353	7,637
		Teacher Salary	43,299	1.00	57,000	1.00	(13,701)	-	21,375	21,924
		Booth/Fickett Total	56,289	1.00	74,100	1.00	(17,811)	-	29,310	26,979
		Catalina								
		Employee Benefits	14,490	-	14,490	-	-	-	17,538	(3,048)
		Substitute Teachers	-	-	-	-	-	-	1,280	(1,280)
		Teacher Salary	48,300	1.00	48,300	1.00	-	-	54,232	(5,932)
		Catalina Total	62,790	1.00	62,790	1.00	-	-	73,050	(10,260)
		Cholla								
		Employee Benefits	12,240	-	12,240	-	0	-	15,887	(3,647)
		Teacher Salary	40,801	1.00	40,800	1.00	1	-	47,289	(6,488)
		Cholla Total	53,041	1.00	53,040	1.00	1	-	63,176	(10,135)
		Dietz								
		Employee Benefits	17,640	-	17,640	-	(1)	-	20,367	(2,727)
		Substitute Teachers	-	-	-	-	-	-	480	(480)
		Teacher Salary	60,799	1.00	60,801	1.00	(2)	-	67,400	(6,601)
		Dietz Total	78,439	1.00	78,441	1.00	(3)	-	88,247	(9,808)
		Dodge								
		Employee Benefits	12,839	-	-	-	12,839	-	-	12,839
		Teacher Salary	42,798	1.00	-	-	42,798	1.00	-	42,798
		Dodge Total	55,637	1.00	-	-	55,637	1.00	-	55,637
		Doolen								
		Classified Salary	-	-	-	-	-	-	1,817	(1,817)
		Employee Benefits	13,440	-	13,440	-	0	-	26,761	(13,321)
		Overtime	-	-	-	-	-	-	6	(6)
		Substitute Teachers	-	-	-	-	-	-	435	(435)
		Teacher Salary	46,800	1.00	46,799	1.00	1	-	54,012	(7,212)
		Doolen Total	60,240	1.00	60,239	1.00	1	-	83,032	(22,792)
		Fine Arts								

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							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
		Employee Benefits	-	-	-	-	-	-	1,560	(1,560)
		Teacher Salary	-	-	-	-	-	-	7,600	(7,600)
	Fine Arts Total		-	-	-	-	-	-	9,160	(9,160)
	Gridley									
		Employee Benefits	14,022	-	14,112	-	(90)	-	15,437	(1,415)
		Teacher Salary	46,740	1.00	47,039	1.00	(299)	-	53,440	(6,700)
	Gridley Total		60,762	1.00	61,151	1.00	(389)	-	68,877	(8,115)
	Henry									
		Employee Benefits	-	-	-	-	-	-	5,299	(5,299)
		Teacher Salary	-	-	-	-	-	-	15,855	(15,855)
	Henry Total		-	-	-	-	-	-	21,154	(21,154)
	Hollinger									
		Employee Benefits	12,690	-	12,690	-	(0)	-	16,325	(3,635)
		Substitute Teachers	-	-	-	-	-	-	560	(560)
		Teacher Salary	42,300	1.00	42,301	1.00	(1)	-	48,900	(6,600)
	Hollinger Total		54,990	1.00	54,991	1.00	(1)	-	65,785	(10,795)
	Magee									
		Classified Salary	-	-	-	-	-	-	7,406	(7,406)
		Employee Benefits	11,940	-	11,940	-	0	-	18,223	(6,282)
		Substitute Teachers	-	-	-	-	-	-	1,600	(1,600)
		Teacher Salary	39,801	1.00	39,800	1.00	1	-	50,490	(10,689)
	Magee Total		51,741	1.00	51,740	1.00	1	-	77,719	(25,978)
	Mansfeld									
		Employee Benefits	14,190	-	13,769	-	421	-	17,057	(2,867)
		Substitute Teachers	-	-	-	-	-	-	525	(525)
		Teacher Salary	47,301	1.00	45,898	1.00	1,403	-	45,194	2,107
	Mansfeld Total		61,491	1.00	59,667	1.00	1,824	-	62,777	(1,285)
	Mexican American									
		Added Duty	22,725	-	22,500	-	225	-	13,181	9,545
		Administrator Salary	30,892	0.34	29,693	0.34	1,199	(0.00)	29,984	909
		Classified Salary	137,942	3.51	136,379	3.51	1,564	(0.00)	136,781	1,162
		Classified Temporary	36,442	-	30,300	-	6,142	-	25,621	10,821
		Employee Benefits	62,484	-	59,386	-	3,098	-	61,123	1,361
		Mileage	700	-	337	-	363	-	-	700
		Overtime	-	-	-	-	-	-	339	(339)
	Mexican American Total		291,185	3.85	278,595	3.85	12,590	(0.00)	267,028	24,157
	MTSS									
		Classified Salary	65,561	1.00	64,894	1.00	667	-	63,621	1,940
		Employee Benefits	19,663	-	19,468	-	195	-	19,419	243
	MTSS Total		85,224	1.00	84,362	1.00	862	-	83,041	2,183
	Naylor									
		Employee Benefits	13,782	-	13,872	-	(90)	-	4,832	8,950
		Leased Certified	-	-	48,240	1.00	(48,240)	(1.00)	55,037	(55,037)
		Teacher Salary	47,941	1.00	-	-	47,941	1.00	14,426	33,515

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							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
Naylor Total			61,723	1.00	62,112	1.00	(389)	-	74,295	(12,572)
Palo Verde										
Classified Temporary			-	-	-	-	-	-	636	(636)
Employee Benefits			11,940	-	11,790	-	151	-	17,982	(6,042)
Substitute Teachers			-	-	-	-	-	-	480	(480)
Teacher Salary			39,801	1.00	39,299	1.00	502	-	45,602	(5,801)
Palo Verde Total			51,741	1.00	51,089	1.00	653	-	64,701	(12,959)
Pistor										
Employee Benefits			12,540	-	12,540	-	0	-	19,403	(6,863)
Substitute Teachers			-	-	-	-	-	-	1,805	(1,805)
Teacher Salary			41,801	1.00	41,800	1.00	1	-	48,400	(6,599)
Pistor Total			54,341	1.00	54,340	1.00	1	-	69,608	(15,267)
Project More										
Classified Salary			43,353	1.00	39,265	1.00	4,089	-	39,999	3,354
Employee Benefits			36,376	-	44,731	-	(8,354)	-	40,689	(4,313)
Leased Substitutes			-	-	-	-	-	-	91	(91)
Overtime			-	-	-	-	-	-	2	(2)
Substitute Teachers			-	-	-	-	-	-	12,610	(12,610)
Teacher Salary			79,301	1.80	77,401	1.80	1,900	0.00	85,338	(6,037)
Project More Total			159,031	2.80	161,396	2.80	(2,366)	0.00	178,728	(19,697)
Pueblo										
Employee Benefits			13,890	-	13,890	-	0	-	16,761	(2,871)
Substitute Teachers			-	-	-	-	-	-	305	(305)
Teacher Salary			48,301	1.00	49,300	1.00	(999)	-	55,900	(7,599)
Pueblo Total			62,191	1.00	63,190	1.00	(999)	-	72,966	(10,775)
Rincon										
Employee Benefits			12,690	-	14,790	-	(2,100)	-	12,398	292
Teacher Salary			44,300	1.00	49,299	1.00	(4,999)	-	38,640	5,660
Rincon Total			56,990	1.00	64,089	1.00	(7,099)	-	51,038	5,952
Sabino										
Employee Benefits			14,142	-	14,232	-	(91)	-	16,365	(2,224)
Teacher Salary			49,139	1.00	49,441	1.00	(302)	-	55,840	(6,701)
Sabino Total			63,281	1.00	63,673	1.00	(393)	-	72,205	(8,925)
Safford										
Employee Benefits			11,640	-	17,100	-	(5,460)	-	15,218	(3,578)
Teacher Salary			38,799	1.00	57,000	1.00	(18,201)	-	42,847	(4,048)
Safford Total			50,439	1.00	74,100	1.00	(23,661)	-	58,065	(7,626)
Sahuaro										
Employee Benefits			13,740	-	12,690	-	1,050	-	4,835	8,905
Substitute Teachers			-	-	-	-	-	-	22,355	(22,355)
Teacher Salary			47,800	1.00	42,301	1.00	5,499	-	-	47,800
Sahuaro Total			61,540	1.00	54,991	1.00	6,549	-	27,190	34,350
Santa Rita										
Employee Benefits			11,490	-	15,840	-	(4,350)	-	10,998	492

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances	
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
		Substitute Teachers	-	-	-	-	-	-	16,555	(16,555)
		Teacher Salary	38,300	1.00	52,800	1.00	(14,500)	-	40,058	(1,758)
	Santa Rita	Total	49,790	1.00	68,640	1.00	(18,850)	-	67,611	(17,821)
	Secrist									
		Employee Benefits	13,290	-	13,290	-	(0)	-	17,379	(4,089)
		Leased Substitutes	-	-	-	-	-	-	906	(906)
		Substitute Teachers	-	-	-	-	-	-	1,395	(1,395)
		Teacher Salary	44,299	1.00	44,300	1.00	(1)	-	50,900	(6,601)
	Secrist	Total	57,589	1.00	57,590	1.00	(1)	-	70,580	(12,992)
	Teenage Parent									
		Employee Benefits	38,251	-	37,230	-	1,021	-	40,166	(1,915)
		Substitute Teachers	-	-	-	-	-	-	3,706	(3,706)
		Teacher Salary	130,703	3.00	126,101	3.00	4,602	-	119,623	11,080
	Teenage Parent	Total	168,954	3.00	163,331	3.00	5,623	-	163,495	5,459
	Tucson									
		Employee Benefits	14,790	-	14,790	-	-	-	20,582	(5,792)
		Substitute Teachers	-	-	-	-	-	-	698	(698)
		Teacher Salary	49,300	1.00	49,300	1.00	-	-	55,900	(6,600)
	Tucson	Total	64,090	1.00	64,090	1.00	-	-	77,179	(13,089)
	TUSD Distance Learning Program									
		Added Duty	-	-	-	-	-	-	8,148	(8,148)
		Employee Benefits	-	-	13,992	-	(13,992)	-	12,800	(12,800)
		Leased Certified	-	-	1,500	-	(1,500)	-	-	-
		Leased Substitutes	-	-	-	-	-	-	45	(45)
		Substitute Teachers	-	-	-	-	-	-	4,835	(4,835)
		Teacher Salary	-	-	48,140	1.00	(48,140)	(1.00)	44,550	(44,550)
	TUSD Distance Learning Program	Total	-	-	63,632	1.00	(63,632)	(1.00)	70,379	(70,379)
	Utterback									
		Employee Benefits	12,390	-	17,100	-	(4,710)	-	8,222	4,168
		Teacher Salary	41,299	1.00	57,000	1.00	(15,701)	-	38,809	2,490
	Utterback	Total	53,689	1.00	74,100	1.00	(20,411)	-	47,030	6,659
	Vail									
		Classified Salary	-	-	-	-	-	-	145	(145)
		Employee Benefits	15,240	-	11,790	-	3,450	-	10,761	4,480
		Substitute Teachers	-	-	-	-	-	-	80	(80)
		Teacher Salary	50,801	1.00	41,301	1.00	9,500	-	49,255	1,546
	Vail	Total	66,041	1.00	53,091	1.00	12,950	-	60,241	5,801
	Valencia									
		Employee Benefits	17,262	-	15,840	-	1,422	-	18,958	(1,696)
		Teacher Salary	59,541	1.00	54,800	1.00	4,741	-	61,500	(1,959)
	Valencia	Total	76,803	1.00	70,640	1.00	6,163	-	80,458	(3,655)
	Tucson Virtual Academy									
		Teacher Salary	1,000	-	-	-	1,000	-	-	1,000
	Tucson Virtual Academy	Total	1,000	-	-	-	1,000	-	-	1,000

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							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
80506 V.6 Dropout Prevention and Retention Plan Total			3,672,234	58.73	3,317,208	58.28	355,026	0.45	3,257,072	415,161
80508 V.8 CRC and Student Engagement PD										
	Bloom									
	Employee Benefits		-	-	-	-	-	-	8,967	(8,967)
	Teacher Salary		1,200	-	-	-	1,200	-	27,540	(26,340)
	Bloom Total		1,200	-	-	-	1,200	-	36,507	(35,307)
	Culturally Responsive Pedagogy & Instruction									
	Administrator Salary		37,039	0.40	35,055	0.40	1,984	(0.00)	35,949	1,089
	Classified Salary		29,547	0.40	27,283	0.40	2,264	(0.00)	28,681	866
	District Supplies		5,000	-	6,900	-	(1,900)	-	5,488	(488)
	Employee Benefits		40,954	-	18,701	-	22,253	-	18,863	22,091
	Furniture and Equipment less than \$5,000		473	-	445	-	28	-	444	29
	Mileage		7,500	-	7,500	-	-	-	7,360	140
	Professional/Educational Contr		21,640	-	29,000	-	(7,360)	-	27,100	(5,460)
	Substitute Teachers		2,000	-	3,000	-	(1,000)	-	2,450	(450)
	Culturally Responsive Pedagogy & Instruction Total		144,153	0.80	127,884	0.80	16,269	(0.00)	126,336	17,817
	Curriculum Development									
	Classified Salary		3,739	0.08	3,716	0.08	23	0.00	3,754	(15)
	Employee Benefits		1,121	-	1,115	-	6	-	1,440	(319)
	Overtime		-	-	-	-	-	-	495	(495)
	Curriculum Development Total		4,860	0.08	4,831	0.08	29	0.00	5,689	(829)
	Wheeler									
	Employee Benefits		-	-	-	-	-	-	5,978	(5,978)
	Teacher Salary		800	-	-	-	800	-	18,360	(17,560)
	Wheeler Total		800	-	-	-	800	-	24,338	(23,538)
	Whitmore									
	Employee Benefits		-	-	-	-	-	-	1,567	(1,567)
	Teacher Salary		-	-	-	-	-	-	4,730	(4,730)
	Whitmore Total		-	-	-	-	-	-	6,297	(6,297)
80508 V.8 CRC and Student Engagement PD Total			151,013	0.88	132,714	0.88	18,298	(0.00)	199,166	(48,153)
80509 V.9 Multicultural Curriculum										
	Borman									
	Teacher Salary		2,000	-	-	-	2,000	-	-	2,000
	Borman Total		2,000	-	-	-	2,000	-	-	2,000
	Cragin									
	Employee Benefits		-	-	-	-	-	-	13,951	(13,951)
	Substitute Teachers		-	-	-	-	-	-	498	(498)
	Teacher Salary		800	-	-	-	800	-	41,130	(40,330)
	Cragin Total		800	-	-	-	800	-	55,579	(54,779)
	Curriculum & Instruction									
	Professional/Educational Contr		-	-	20,000	-	(20,000)	-	19,900	(19,900)
	Curriculum & Instruction Total		-	-	20,000	-	(20,000)	-	19,900	(19,900)

TUCSON UNIFIED SCHOOL DISTRICT
FY 2024-2025 DESEGREGATION BUDGET
ADOPTION DRAFT
USP BUDGET SUMMARY FY24-25

Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances	
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
Curriculum Development										
Classified Salary			4,206	0.09	4,181	0.09	25	(0.00)	4,223	(17)
District Supplies			2,508	-	-	-	2,508	-	-	2,508
Employee Benefits			1,261	-	1,254	-	7	-	1,620	(359)
Employee Training and Professi			-	-	2,540	-	(2,540)	-	2,530	(2,530)
Overtime			-	-	-	-	-	-	555	(555)
Curriculum Development Total			7,975	0.09	7,975	0.09	-	(0.00)	8,929	(954)
Fine Arts										
Classified Salary			631,756	11.50	562,979	11.50	68,777	-	564,409	67,347
District Supplies			7,500	-	10,000	-	(2,500)	-	2,511	4,989
Employee Benefits			276,677	-	195,416	-	81,261	-	260,262	16,415
Leased Certified			48,455	0.50	35,248	0.50	13,207	-	47,331	1,124
Leased Substitutes			-	-	-	-	-	-	600	(600)
Nontechnology Related Repairs			12,000	-	12,000	-	-	-	9,192	2,808
Overtime			-	-	-	-	-	-	1,756	(1,756)
Teacher Salary			269,500	5.00	88,407	1.95	181,093	3.05	116,421	153,079
Fine Arts Total			1,245,888	17.00	904,050	13.95	341,838	3.05	1,002,482	243,406
Fruchthendler										
Employee Benefits			-	-	12,540	-	(12,540)	-	17,364	(17,364)
Teacher Salary			-	-	41,801	1.00	(41,801)	(1.00)	49,900	(49,900)
Fruchthendler Total			-	-	54,341	1.00	(54,341)	(1.00)	67,264	(67,264)
Howell										
Employee Benefits			-	-	11,790	-	(11,790)	-	10,043	(10,043)
Teacher Salary			-	-	39,300	1.00	(39,300)	(1.00)	45,900	(45,900)
Howell Total			-	-	51,090	1.00	(51,090)	(1.00)	55,943	(55,943)
Lineweaver										
Employee Benefits			-	-	18,794	-	(18,794)	-	23,655	(23,655)
Teacher Salary			-	-	62,645	1.40	(62,645)	(1.40)	71,520	(71,520)
Lineweaver Total			-	-	81,439	1.40	(81,439)	(1.40)	95,175	(95,175)
Maldonado										
Employee Benefits			-	-	-	-	-	-	4,775	(4,775)
Teacher Salary			-	-	-	-	-	-	15,680	(15,680)
Maldonado Total			-	-	-	-	-	-	20,455	(20,455)
Marshall										
Employee Benefits			-	-	-	-	-	-	7,834	(7,834)
Teacher Salary			2,000	-	-	-	2,000	-	23,650	(21,650)
Marshall Total			2,000	-	-	-	2,000	-	31,485	(29,485)
Multicultural Curriculum										
Added Duty			15,200	-	15,200	-	-	-	11,215	3,985
Administrator Salary			95,402	1.00	94,448	1.00	954	-	92,596	2,806
Classified Salary			63,623	1.00	63,072	1.00	551	-	61,763	1,860
Classified Temporary			-	-	-	-	-	-	638	(638)
District Supplies			1,000	-	1,000	-	-	-	948	52
Employee Benefits			65,993	-	66,278	-	(285)	-	65,232	761

TUCSON UNIFIED SCHOOL DISTRICT
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ADOPTION DRAFT
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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances	
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
		Employee Training and Professi	1,500	-	1,500	-	-	-	759	741
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	1,112	(1,112)
		Instructional Aids	4,000	-	7,500	-	(3,500)	-	630	3,370
		Mileage	1,000	-	500	-	500	-	-	1,000
		Other Certified Salary	53,952	1.00	52,334	1.00	1,618	-	38,644	15,308
		Out-Of-State	6,500	-	6,200	-	300	-	3,795	2,705
		Overtime	-	-	-	-	-	-	75	(75)
		Supplies-Technology Related	1,500	-	1,500	-	-	-	1,675	(175)
		Multicultural Curriculum Total	309,670	3.00	309,532	3.00	138	-	279,081	30,589
	Robins									
		Employee Benefits	-	-	-	-	-	-	829	(829)
		Teacher Salary	800	-	-	-	800	-	3,840	(3,040)
		Robins Total	800	-	-	-	800	-	4,669	(3,869)
	Tolson									
		Employee Benefits	-	-	-	-	-	-	4,093	(4,093)
		Teacher Salary	-	-	-	-	-	-	13,440	(13,440)
		Tolson Total	-	-	-	-	-	-	17,533	(17,533)
	Tully									
		Employee Benefits	-	-	11,913	-	(11,913)	-	16,903	(16,903)
		Teacher Salary	-	-	39,709	1.00	(39,709)	(1.00)	48,400	(48,400)
		Tully Total	-	-	51,622	1.00	(51,622)	(1.00)	65,303	(65,303)
	Van Buskirk									
		Employee Benefits	-	-	13,717	-	(13,717)	-	17,424	(17,424)
		Teacher Salary	-	-	45,724	1.00	(45,724)	(1.00)	54,400	(54,400)
		Van Buskirk Total	-	-	59,441	1.00	(59,441)	(1.00)	71,824	(71,824)
	Wheeler									
		Employee Benefits	-	-	5,406	-	(5,406)	-	-	-
		Teacher Salary	-	-	18,020	0.40	(18,020)	(0.40)	-	-
		Wheeler Total	-	-	23,426	0.40	(23,426)	(0.40)	-	-
	Wright									
		Employee Benefits	-	-	-	-	-	-	5,300	(5,300)
		Teacher Salary	1,200	-	-	-	1,200	-	15,855	(14,655)
		Wright Total	1,200	-	-	-	1,200	-	21,154	(19,954)
80509 V.9 Multicultural Curriculum Total			1,570,333	20.09	1,562,916	22.84	7,417	(2.75)	1,816,776	(246,443)
80510 V.10 Culturally Relevant Courses										
		Culturally Responsive Pedagogy & Instruction								
		Added Duty	38,761	-	50,000	-	(11,239)	-	51,564	(12,803)
		Administrator Salary	37,039	0.40	35,055	0.40	1,984	(0.00)	35,949	1,089
		Classified Salary	79,672	1.40	76,109	1.40	3,563	(0.00)	77,739	1,933
		District Supplies	-	-	-	-	-	-	6,157	(6,157)
		Dues/Membership Fees	-	-	2,500	-	(2,500)	-	1,920	(1,920)
		Employee Benefits	199,725	-	189,349	-	10,376	-	176,549	23,176
		Employee Training and Professi	-	-	1,600	-	(1,600)	-	1,870	(1,870)

TUCSON UNIFIED SCHOOL DISTRICT
FY 2024-2025 DESEGREGATION BUDGET
ADOPTION DRAFT
USP BUDGET SUMMARY FY24-25

Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances	
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
		Instructional Aids	8,000	-	11,500	-	(3,500)	-	9,923	(1,923)
		Out-Of-State	800	-	4,500	-	(3,700)	-	11,078	(10,278)
		Overtime	-	-	-	-	-	-	26	(26)
		Premium Taxes-Worker's Comp	1,000	-	3,000	-	(2,000)	-	1,650	(650)
		Supplies-Technology Related	500	-	500	-	-	-	325	175
		Teacher Salary	538,000	10.00	500,000	10.00	38,000	-	440,779	97,221
		Tech Related Hardware & Software less than \$5,000	500	-	1,000	-	(500)	-	2,441	(1,941)
		Culturally Responsive Pedagogy & Instruction Total	903,997	11.80	875,113	11.80	28,884	(0.00)	817,971	86,026
		Curriculum Development								
		Classified Salary	4,206	0.09	4,181	0.09	25	(0.00)	4,223	(17)
		Employee Benefits	1,261	-	1,254	-	7	-	1,620	(359)
		Overtime	-	-	-	-	-	-	555	(555)
		Curriculum Development Total	5,467	0.09	5,435	0.09	32	(0.00)	6,399	(932)
80510 V.10 Culturally Relevant Courses Total			909,464	11.89	880,548	11.89	28,916	(0.00)	824,370	85,094
80511 V.11 Targeted Academic Interventions and Supports										
		African American								
		Added Duty	12,000	-	9,000	-	3,000	-	-	12,000
		Administrator Salary	35,000	0.33	34,000	0.33	1,000	(0.00)	34,017	983
		Classified Salary	127,165	2.56	130,090	2.78	(2,925)	(0.22)	122,707	4,458
		Classified Temporary	27,000	-	27,000	-	-	-	-	27,000
		Diesel Fuel	-	-	-	-	-	-	-	-
		District Supplies	7,850	-	10,700	-	(2,850)	-	-	7,850
		Employee Benefits	56,252	-	29,211	-	27,040	-	49,823	6,428
		Instructional Aids	3,000	-	3,000	-	-	-	-	3,000
		Mileage	17,500	-	21,000	-	(3,500)	-	2,399	15,101
		Overtime	-	-	-	-	-	-	2,634	(2,634)
		Professional/Educational Contr	6,500	-	7,000	-	(500)	-	-	6,500
		Supplies-Technology Related	1,000	-	1,000	-	-	-	548	452
		Tech Related Hardware & Software less than \$5,000	4,000	-	4,000	-	-	-	913	3,087
		Technology Related Repairs and	-	-	-	-	-	-	-	-
		African American Total	297,267	2.89	276,001	3.11	21,265	(0.22)	213,041	84,226
		Asian Pacific Refugee Stu Svcs								
		Administrator Salary	11,702	0.13	11,183	0.13	519	-	4,538	7,163
		Classified Salary	10,108	0.25	9,911	0.25	197	-	9,823	285
		Classified Temporary	-	-	-	-	-	-	1,043	(1,043)
		District Supplies	-	-	-	-	-	-	1,004	(1,004)
		Employee Benefits	8,187	-	7,840	-	347	-	5,690	2,497
		Employee Training and Professi	1,200	-	-	-	1,200	-	-	1,200
		Furniture and Equipment less than \$5,000	700	-	700	-	-	-	772	(72)
		In-State Travel	-	-	-	-	-	-	539	(539)
		Leased Classified	5,480	0.13	5,042	0.13	438	-	5,202	278
		Mileage	1,500	-	2,000	-	(500)	-	1,348	152
		Overtime	-	-	-	-	-	-	153	(153)

TUCSON UNIFIED SCHOOL DISTRICT
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ADOPTION DRAFT
USP BUDGET SUMMARY FY24-25

Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances	
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
		Professional/Educational Contr	3,225	-	500	-	2,725	-	200	3,025
		Tech Related Hardware & Software less than \$5,000	1,000	-	1,000	-	-	-	941	59
		Asian Pacific Refugee Stu Svcs Total	43,102	0.50	38,176	0.50	4,926	-	31,253	11,849
	Banks									
		Teacher Salary	-	-	-	-	-	-	-	-
	Banks Total		-	-	-	-	-	-	-	-
	Blenman									
		Classified Salary	58,000	1.00	54,236	1.00	3,764	-	3,903	54,097
		Employee Benefits	41,791	-	24,191	-	17,600	-	4,746	37,045
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	952	(952)
		Leased Certified	1,000	-	-	-	1,000	-	25,978	(24,978)
		Teacher Salary	84,969	2.00	26,400	0.50	58,569	1.50	-	84,969
	Blenman Total		185,760	3.00	104,827	1.50	80,932	1.50	35,580	150,180
	Bloom									
		Employee Benefits	32,232	-	8,920	-	23,312	-	8,540	23,693
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	4,667	(4,667)
		Leased Certified	39,940	1.00	-	-	39,940	1.00	-	39,940
		Mileage	250	-	250	-	-	-	-	250
		Stipend Certified	2,000	-	2,000	-	-	-	2,000	-
		Teacher Salary	69,501	1.50	28,400	0.50	41,101	1.00	24,450	45,051
		Technology Related Repairs and	-	-	-	-	-	-	74	(74)
		Technology-Related Hardwre & Softwre \$5,000 or More	-	-	-	-	-	-	5,887	(5,887)
	Bloom Total		143,923	2.50	39,570	0.50	104,353	2.00	45,617	98,306
	Bonillas									
		Employee Benefits	19,500	-	8,320	-	11,180	-	16,278	3,222
		Teacher Salary	66,000	1.50	26,400	0.50	39,600	1.00	49,900	16,100
	Bonillas Total		85,500	1.50	34,720	0.50	50,780	1.00	66,178	19,322
	Booth/Fickett									
		Classified Salary	94,595	2.00	92,152	2.00	2,443	-	35,365	59,230
		Employee Benefits	28,379	-	27,646	-	733	-	16,764	11,615
		Overtime	-	-	-	-	-	-	154	(154)
		Teacher Salary	-	-	-	-	-	-	-	-
	Booth/Fickett Total		122,974	2.00	119,798	2.00	3,176	-	52,283	70,691
	Borman									
		Teacher Salary	-	-	-	-	-	-	-	-
	Borman Total		-	-	-	-	-	-	-	-
	Borton									
		Employee Benefits	43,800	-	17,490	-	26,310	-	17,811	25,989
		Teacher Salary	149,999	3.00	58,300	1.00	91,699	2.00	56,400	93,599
	Borton Total		193,799	3.00	75,790	1.00	118,009	2.00	74,211	119,588
	Carrillo									
		Teacher Salary	-	-	-	-	-	-	-	-
	Carrillo Total		-	-	-	-	-	-	-	-
	Catalina									

TUCSON UNIFIED SCHOOL DISTRICT
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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances	
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
		Classified Salary	96,795	2.00	-	-	96,795	2.00	-	96,795
		Employee Benefits	28,008	-	-	-	28,008	-	-	28,008
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	3,901	(3,901)
		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	(3,821)	3,821
		Technology Related Repairs and	-	-	-	-	-	-	75	(75)
		Technology-Related Hardwre & Softwre \$5,000 or More	-	-	-	-	-	-	6,048	(6,048)
	Catalina	Catalina Total	124,804	2.00	-	-	124,804	2.00	6,203	118,601
	Cavett									
		Classified Salary	61,000	1.00	57,004	1.00	3,996	-	4,098	56,902
		Employee Benefits	48,152	-	34,441	-	13,711	-	19,552	28,600
		Furniture and Equipment \$5,000 or More	-	-	-	-	-	-	5,852	(5,852)
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	183	(183)
		Teacher Salary	105,439	2.00	57,800	1.00	47,639	1.00	55,900	49,539
	Cavett	Cavett Total	214,591	3.00	149,245	2.00	65,346	1.00	85,585	129,005
	Cholla									
		Classified Salary	142,472	2.00	86,199	1.00	56,273	1.00	73,995	68,476
		Employee Benefits	42,141	-	24,960	-	17,182	-	21,739	20,402
	Cholla	Cholla Total	184,613	2.00	111,158	1.00	73,455	1.00	95,735	88,878
	Collier									
		Employee Benefits	26,880	-	-	-	26,880	-	-	26,880
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	11,716	(11,716)
		Teacher Salary	91,600	2.00	-	-	91,600	2.00	-	91,600
	Collier	Collier Total	118,480	2.00	-	-	118,480	2.00	11,716	106,764
	Cragin									
		Classified Salary	57,000	1.00	53,700	1.00	3,300	-	3,864	53,136
		Employee Benefits	21,311	-	16,110	-	5,201	-	(3,379)	24,690
		Teacher Salary	18,371	0.50	-	-	18,371	0.50	-	18,371
	Cragin	Cragin Total	96,682	1.50	69,810	1.00	26,872	0.50	485	96,197
	Curriculum & Instruction									
		Added Duty	-	-	19,696	-	(19,696)	-	6,463	(6,463)
		Employee Benefits	-	-	-	-	-	-	2,460	(2,460)
		Leased Certified	-	-	-	-	-	-	826	(826)
		Stipend Certified	-	-	8,400	-	(8,400)	-	5,000	(5,000)
	Curriculum & Instruction	Curriculum & Instruction Total	-	-	28,096	-	(28,096)	-	14,749	(14,749)
	Curriculum Development									
		Added Duty	41,500	-	34,500	-	7,000	-	16,046	25,454
		Classified Salary	44,476	1.00	44,193	1.00	283	-	43,199	1,277
		District Supplies	16,291	-	17,841	-	(1,550)	-	4,011	12,279
		Dues/Membership Fees	6,000	-	4,450	-	1,550	-	4,047	1,953
		Employee Benefits	44,576	-	43,340	-	1,235	-	39,664	4,911
		Employee Training and Professi	52,000	-	41,020	-	10,980	-	27,049	24,951
		Instructional Aids	18,818	-	18,818	-	-	-	18,396	423
		Leased Certified	2,000	-	-	-	2,000	-	60,211	(58,211)
		Leased Classified	75,775	1.00	75,275	1.00	500	-	86,345	(10,570)

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances	
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
		Other Books, Periodicals, and Media	3,000	-	3,000	-	-	-	-	3,000
		Out-Of-State	13,950	-	13,950	-	-	-	5,836	8,114
		Overtime	-	-	-	-	-	-	89	(89)
		Professional/Educational Contr	2,000	-	2,000	-	-	-	4,500	(2,500)
		Supplies-Technology Related	820	-	820	-	-	-	-	820
		Teacher Salary	-	-	-	-	-	-	22,513	(22,513)
		Tech Related Hardware & Software less than \$5,000	13,045	-	-	-	13,045	-	-	13,045
		Technology Related Repairs and	5,000	-	-	-	5,000	-	-	5,000
		Curriculum Development Total	339,250	2.00	299,207	2.00	40,044	-	331,907	7,343
	Davidson									
		Classified Salary	60,000	1.00	58,286	1.00	1,714	-	20,398	39,602
		Employee Benefits	45,742	-	17,486	-	28,256	-	(8,696)	54,438
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	32,403	(32,403)
		Leased Classified	-	-	-	-	-	-	13,903	(13,903)
		Teacher Salary	96,140	2.00	-	-	96,140	2.00	-	96,140
		Davidson Total	201,882	3.00	75,772	1.00	126,110	2.00	58,007	143,875
	Davis									
		Teacher Salary	-	-	-	-	-	-	-	-
		Davis Total	-	-	-	-	-	-	-	-
	Dietz									
		Classified Salary	62,000	1.00	93,017	2.00	(31,017)	(1.00)	35,951	26,049
		Employee Benefits	37,700	-	36,425	-	1,275	-	25,577	12,123
		Mileage	250	-	250	-	-	-	-	250
		Overtime	-	-	-	-	-	-	58	(58)
		Stipend Certified	2,000	-	2,000	-	-	-	2,000	-
		Teacher Salary	66,999	1.50	28,400	0.50	38,599	1.00	24,450	42,549
		Dietz Total	168,949	2.50	160,092	2.50	8,856	-	88,036	80,913
	Dodge									
		Employee Benefits	16,140	-	-	-	16,140	-	-	16,140
		Teacher Salary	55,800	1.00	-	-	55,800	1.00	-	55,800
		Dodge Total	71,940	1.00	-	-	71,940	1.00	-	71,940
	Doolen									
		Classified Salary	95,756	2.00	89,436	2.00	6,320	-	17,086	78,671
		Employee Benefits	28,827	-	26,831	-	1,996	-	4,675	24,152
		Overtime	-	-	-	-	-	-	100	(100)
		Teacher Salary	-	-	-	-	-	-	-	-
		Doolen Total	124,583	2.00	116,267	2.00	8,316	-	21,861	102,723
	Drachman									
		Teacher Salary	-	-	-	-	-	-	-	-
		Drachman Total	-	-	-	-	-	-	-	-
	Dunham									
		Employee Benefits	15,840	-	-	-	15,840	-	-	15,840
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	1,004	(1,004)
		Teacher Salary	54,801	1.00	-	-	54,801	1.00	-	54,801

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances	
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
Dunham Total			70,641	1.00	-	-	70,641	1.00	1,004	69,638
Equity & Diversity										
Employee Benefits			-	-	-	-	-	-	651	(651)
Stipend Certified			6,000	-	6,000	-	-	-	3,000	3,000
Equity & Diversity Total			6,000	-	6,000	-	-	-	3,651	2,349
Erickson										
Classified Salary			62,000	1.00	57,573	1.00	4,427	-	4,143	57,857
Employee Benefits			33,620	-	34,912	-	(1,292)	-	11,254	22,366
Furniture and Equipment less than \$5,000			-	-	-	-	-	-	14,729	(14,729)
Teacher Salary			54,400	1.00	58,800	1.00	(4,400)	-	27,239	27,161
Erickson Total			150,020	2.00	151,285	2.00	(1,265)	-	57,364	92,656
Ford										
Employee Benefits			26,682	-	-	-	26,682	-	-	26,682
Furniture and Equipment less than \$5,000			-	-	-	-	-	-	3,116	(3,116)
Leased Certified			45,140	1.00	-	-	45,140	1.00	-	45,140
Teacher Salary			45,800	1.00	-	-	45,800	1.00	-	45,800
Ford Total			117,622	2.00	-	-	117,622	2.00	3,116	114,506
Fruchthendler										
Employee Benefits			14,190	-	-	-	14,190	-	-	14,190
Teacher Salary			49,301	1.00	-	-	49,301	1.00	-	49,301
Tech Related Hardware & Software less than \$5,000			-	-	-	-	-	-	4,521	(4,521)
Fruchthendler Total			63,491	1.00	-	-	63,491	1.00	4,521	58,970
Gale										
Employee Benefits			38,015	-	-	-	38,015	-	-	38,015
Furniture and Equipment less than \$5,000			-	-	-	-	-	-	4,951	(4,951)
Instructional Aids			-	-	-	-	-	-	599	(599)
Teacher Salary			131,616	2.50	-	-	131,616	2.50	-	131,616
Gale Total			169,631	2.50	-	-	169,631	2.50	5,550	164,081
Gridley										
Classified Salary			58,000	1.00	57,573	1.00	427	-	4,143	53,857
Employee Benefits			54,126	-	32,935	-	21,191	-	7,514	46,612
Furniture and Equipment less than \$5,000			-	-	-	-	-	-	7,518	(7,518)
Instructional Aids			-	-	-	-	-	-	157	(157)
Leased Certified			800	-	-	-	800	-	-	800
Other Certified Salary			-	-	52,210	1.00	(52,210)	(1.00)	52,296	(52,296)
Teacher Salary			125,554	2.60	-	-	125,554	2.60	-	125,554
Tech Related Hardware & Software less than \$5,000			-	-	-	-	-	-	38,435	(38,435)
Gridley Total			238,480	3.60	142,718	2.00	95,762	1.60	110,063	128,418
Grijalva										
Classified Salary			59,000	1.00	54,778	1.00	4,222	-	3,941	55,059
Employee Benefits			16,600	-	16,433	-	167	-	2,706	13,894
Instructional Aids			-	-	-	-	-	-	10,409	(10,409)
Teacher Salary			-	-	-	-	-	-	-	-
Grijalva Total			75,600	1.00	71,212	1.00	4,389	-	17,055	58,545

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							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
Guidance, Counsel & Student Prev										
Mileage			750	-	750	-	-	-	838	(88)
Guidance, Counsel & Student Prev Total			750	-	750	-	-	-	838	(88)
Henry										
Employee Benefits			11,112	-	-	-	11,112	-	-	11,112
Teacher Salary			37,039	0.80	-	-	37,039	0.80	-	37,039
Henry Total			48,151	0.80	-	-	48,151	0.80	-	48,151
Holladay										
Employee Benefits			13,890	-	-	-	13,890	-	-	13,890
Teacher Salary			48,301	1.00	-	-	48,301	1.00	-	48,301
Holladay Total			62,191	1.00	-	-	62,191	1.00	-	62,191
Hollinger										
Employee Benefits			14,940	-	14,790	-	150	-	10,826	4,114
Teacher Salary			49,800	1.00	49,300	1.00	500	-	49,374	426
Hollinger Total			64,740	1.00	64,090	1.00	650	-	60,200	4,540
Howell										
Classified Salary			59,000	1.00	50,587	1.00	8,413	-	3,640	55,360
Employee Benefits			28,590	-	15,176	-	13,414	-	2,110	26,480
Teacher Salary			46,299	1.00	-	-	46,299	1.00	-	46,299
Technology Related Repairs and			-	-	-	-	-	-	75	(75)
Technology-Related Hardwre & Softwre \$5,000 or More			-	-	-	-	-	-	6,336	(6,336)
Howell Total			133,889	2.00	65,763	1.00	68,126	1.00	12,161	121,728
Hudlow										
Classified Salary			58,000	1.00	54,236	1.00	3,764	-	3,393	54,607
Employee Benefits			33,440	-	16,271	-	17,169	-	(2,909)	36,349
Teacher Salary			58,800	1.00	-	-	58,800	1.00	-	58,800
Hudlow Total			150,240	2.00	70,507	1.00	79,733	1.00	484	149,756
Hughes										
Employee Benefits			19,854	-	-	-	19,854	-	-	19,854
Teacher Salary			68,181	1.60	-	-	68,181	1.60	-	68,181
Hughes Total			88,035	1.60	-	-	88,035	1.60	-	88,035
Johnson										
Employee Benefits			29,580	-	18,390	-	11,190	-	23,465	6,115
Instructional Aids			-	-	-	-	-	-	727	(727)
Teacher Salary			100,601	2.00	61,300	1.00	39,301	1.00	59,206	41,395
Tech Related Hardware & Software less than \$5,000			-	-	-	-	-	-	8,580	(8,580)
Johnson Total			130,181	2.00	79,690	1.00	50,491	1.00	91,978	38,203
Kellond										
Employee Benefits			14,670	-	12,855	-	1,815	-	-	14,670
Teacher Salary			48,900	1.00	42,850	1.00	6,050	-	-	48,900
Kellond Total			63,570	1.00	55,705	1.00	7,865	-	-	63,570
Lawrence										
Classified Salary			99,968	2.00	91,871	2.00	8,098	-	22,298	77,670
Employee Benefits			68,661	-	27,561	-	41,100	-	6,918	61,743

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances	
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
		Overtime	-	-	-	-	-	-	326	(326)
		Teacher Salary	134,901	3.00	-	-	134,901	3.00	-	134,901
	Lawrence	Total	303,530	5.00	119,432	2.00	184,098	3.00	29,541	273,989
	Lineweaver									
		Construction Services	-	-	-	-	-	-	4,980	(4,980)
		Employee Benefits	14,040	-	-	-	14,040	-	-	14,040
		Instructional Aids	-	-	-	-	-	-	19,616	(19,616)
		Teacher Salary	46,800	1.00	-	-	46,800	1.00	-	46,800
	Lineweaver	Total	60,840	1.00	-	-	60,840	1.00	24,596	36,244
	Lynn/Urquides									
		Classified Salary	52,000	1.00	51,900	1.00	100	-	-	52,000
		Employee Benefits	15,600	-	15,570	-	30	-	(9,905)	25,505
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	1,514	(1,514)
		Leased Classified	-	-	-	-	-	-	12,959	(12,959)
		Teacher Salary	-	-	-	-	-	-	-	-
		Technology-Related Hardware & Software \$5,000 or More	-	-	-	-	-	-	17,397	(17,397)
	Lynn/Urquides	Total	67,600	1.00	67,470	1.00	130	-	21,965	45,635
	Magee									
		Classified Salary	97,852	2.00	93,908	2.00	3,944	-	42,636	55,216
		Employee Benefits	41,846	-	28,172	-	13,673	-	15,993	25,852
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	15,615	(15,615)
		Overtime	-	-	-	-	-	-	303	(303)
		Teacher Salary	41,300	1.00	-	-	41,300	1.00	-	41,300
	Magee	Total	180,998	3.00	122,080	2.00	58,917	1.00	74,548	106,450
	Maldonado									
		Classified Salary	50,000	1.00	50,086	1.00	(86)	-	3,604	46,396
		Employee Benefits	15,100	-	15,026	-	74	-	(3,160)	18,260
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	3,517	(3,517)
		Teacher Salary	-	-	-	-	-	-	-	-
	Maldonado	Total	65,100	1.00	65,112	1.00	(12)	-	3,961	61,139
	Mansfeld									
		Teacher Salary	-	-	-	-	-	-	-	-
	Mansfeld	Total	-	-	-	-	-	-	-	-
	Manzo									
		Classified Salary	57,000	1.00	56,438	1.00	562	-	4,061	52,939
		Employee Benefits	29,690	-	16,931	-	12,759	-	1,965	27,725
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	804	(804)
		Teacher Salary	42,300	1.00	-	-	42,300	1.00	-	42,300
		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	1,526	(1,526)
	Manzo	Total	128,990	2.00	73,369	1.00	55,621	1.00	8,356	120,634
	Marshall									
		Employee Benefits	19,608	-	8,053	-	11,555	-	5,296	14,313
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	29,790	(29,790)
		Teacher Salary	66,360	1.50	26,845	0.50	39,515	1.00	27,412	38,948

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances	
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
Marshall Total			85,968	1.50	34,898	0.50	51,070	1.00	62,497	23,471
Mary Belle McCorkle K-8										
Classified Salary			53,500	1.00	53,169	1.00	331	-	3,826	49,674
Employee Benefits			16,000	-	15,951	-	49	-	3,118	12,882
Teacher Salary			-	-	-	-	-	-	-	-
Mary Belle McCorkle K-8 Total			69,500	1.00	69,119	1.00	381	-	6,944	62,556
Mary Meredith										
Teacher Salary			-	-	-	-	-	-	-	-
Mary Meredith Total			-	-	-	-	-	-	-	-
Mexican American										
Administrator Salary			29,984	0.33	29,693	0.33	291	(0.00)	29,102	882
Classified Salary			200,484	4.50	198,127	4.50	2,357	(0.00)	197,953	2,531
Classified Temporary			36,442	-	35,000	-	1,442	-	44,322	(7,880)
Dues/Membership Fees			450	-	225	-	225	-	495	(45)
Employee Benefits			76,729	-	75,345	-	1,383	-	81,064	(4,336)
Employee Training and Professi			6,000	-	6,500	-	(500)	-	3,640	2,360
Furniture and Equipment less than \$5,000			1,500	-	3,500	-	(2,000)	-	3,806	(2,306)
In-State Travel			1,500	-	1,500	-	-	-	496	1,004
Instructional Aids			5,000	-	6,000	-	(1,000)	-	7,270	(2,270)
Mileage			600	-	772	-	(172)	-	208	392
Out-Of-State			1,500	-	1,500	-	-	-	1,200	300
Overtime			1,000	-	1,000	-	-	-	283	717
Professional/Educational Contr			10,000	-	10,500	-	(500)	-	10,000	-
Student Admissions			1,000	-	880	-	120	-	740	260
Student Travel Food/Lodging			3,000	-	1,960	-	1,040	-	-	3,000
Tech Related Hardware & Software less than \$5,000			1,000	-	1,000	-	-	-	999	1
Mexican American Total			376,188	4.83	373,503	4.83	2,685	(0.00)	381,578	(5,390)
Miles E										
Employee Benefits			14,490	-	-	-	14,490	-	-	14,490
Furniture and Equipment less than \$5,000			-	-	-	-	-	-	19,683	(19,683)
Teacher Salary			50,300	1.00	-	-	50,300	1.00	-	50,300
Miles E Total			64,790	1.00	-	-	64,790	1.00	19,683	45,107
Miller										
Classified Salary			59,000	1.00	59,160	1.00	(160)	-	-	59,000
Employee Benefits			31,990	-	17,748	-	14,242	-	-	31,990
Furniture and Equipment less than \$5,000			-	-	-	-	-	-	1,547	(1,547)
Instructional Aids			-	-	-	-	-	-	2,682	(2,682)
Teacher Salary			49,301	1.00	-	-	49,301	1.00	-	49,301
Miller Total			140,291	2.00	76,908	1.00	63,383	1.00	4,229	136,062
Mission View										
Classified Salary			57,000	1.00	56,438	1.00	562	-	4,061	52,939
Employee Benefits			60,704	-	33,941	-	26,763	-	18,722	41,982
Leased Certified			41,141	1.00	-	-	41,141	1.00	-	41,141
Teacher Salary			110,538	2.00	56,700	1.00	53,838	1.00	55,865	54,673

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances	
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
Mission View Total			269,383	4.00	147,079	2.00	122,304	2.00	78,648	190,735
Morgan Maxwell										
Employee Benefits			26,430	-	-	-	26,430	-	-	26,430
Furniture and Equipment less than \$5,000			-	-	-	-	-	-	9,133	(9,133)
Instructional Aids			-	-	-	-	-	-	4,812	(4,812)
Teacher Salary			88,100	2.00	-	-	88,100	2.00	-	88,100
Morgan Maxwell Total			114,530	2.00	-	-	114,530	2.00	13,945	100,585
MTSS										
Added Duty			14,778	-	8,585	-	6,193	-	4,281	10,497
Classified Salary			52,000	1.00	51,604	1.00	396	-	3,714	48,286
Employee Benefits			24,576	-	29,518	-	(4,943)	-	11,353	13,222
Employee Training and Professi			1,720	-	1,720	-	-	-	-	1,720
In-State Travel			1,800	-	1,800	-	-	-	-	1,800
Leased Stipends			-	-	-	-	-	-	3,519	(3,519)
Leased Substitutes			-	-	-	-	-	-	381	(381)
Mileage			2,700	-	2,500	-	200	-	1,831	869
Out-Of-State			4,500	-	4,500	-	-	-	-	4,500
Professional/Educational Contr			2,000	-	2,000	-	-	-	-	2,000
Stipend Certified			27,600	-	57,600	-	(30,000)	-	21,281	6,320
Stipend Classified			-	-	693	-	(693)	-	693	(693)
Substitute Teachers			2,587	-	2,587	-	-	-	1,570	1,017
MTSS Total			134,261	1.00	163,107	1.00	(28,846)	-	48,624	85,637
Myers/Ganoung										
Classified Salary			59,000	1.00	58,730	1.00	270	-	3,854	55,146
Employee Benefits			55,002	-	36,039	-	18,963	-	22,600	32,402
Teacher Salary			127,672	2.50	61,400	1.00	66,272	1.50	60,900	66,772
Myers/Ganoung Total			241,674	3.50	156,168	2.00	85,505	1.50	87,354	154,320
Naylor										
Teacher Salary			-	-	-	-	-	-	-	-
Naylor Total			-	-	-	-	-	-	-	-
Ochoa										
Classified Salary			102,649	3.00	87,856	3.00	14,794	-	84,508	18,142
Employee Benefits			53,568	-	26,357	-	27,211	-	26,127	27,441
Furniture and Equipment less than \$5,000			-	-	-	-	-	-	5,661	(5,661)
Instructional Aids			-	-	-	-	-	-	991	(991)
Teacher Salary			75,910	1.50	-	-	75,910	1.50	-	75,910
Ochoa Total			232,127	4.50	114,212	3.00	117,915	1.50	117,287	114,840
Oyama										
Employee Benefits			14,040	-	-	-	14,040	-	-	14,040
Instructional Aids			-	-	-	-	-	-	9,391	(9,391)
Teacher Salary			48,800	1.00	-	-	48,800	1.00	-	48,800
Oyama Total			62,840	1.00	-	-	62,840	1.00	9,391	53,449
Palo Verde										
Classified Salary			55,879	1.00	-	-	55,879	1.00	-	55,879

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							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
		Employee Benefits	28,146	-	-	-	28,146	-	-	28,146
		Leased Certified	39,940	1.00	-	-	39,940	1.00	-	39,940
		Teacher Salary	-	-	-	-	-	-	-	-
	Palo Verde	Total	123,965	2.00	-	-	123,965	2.00	-	123,965
	Pistor									
		Classified Salary	95,222	2.00	94,754	2.00	469	-	42,266	52,956
		Employee Benefits	28,567	-	28,426	-	141	-	15,863	12,704
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	29,331	(29,331)
		Instructional Aids	-	-	-	-	-	-	1,633	(1,633)
		Overtime	-	-	-	-	-	-	594	(594)
		Teacher Salary	-	-	-	-	-	-	-	-
		Technology Related Repairs and	-	-	-	-	-	-	742	(742)
		Technology-Related Hardwre & Softwre \$5,000 or More	-	-	-	-	-	-	57,087	(57,087)
	Pistor	Total	123,789	2.00	123,180	2.00	609	-	147,516	(23,727)
	Pueblo									
		Classified Salary	119,375	2.00	61,507	1.00	57,868	1.00	60,598	58,777
		District Supplies	-	-	-	-	-	-	9,113	(9,113)
		Employee Benefits	35,212	-	17,852	-	17,360	-	13,440	21,773
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	39,364	(39,364)
		Instructional Aids	-	-	-	-	-	-	13,317	(13,317)
		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	14,002	(14,002)
		Technology-Related Hardwre & Softwre \$5,000 or More	-	-	-	-	-	-	14,704	(14,704)
	Pueblo	Total	154,587	2.00	79,359	1.00	75,228	1.00	164,538	(9,950)
	Pueblo Gardens									
		Classified Salary	65,000	1.00	64,875	1.00	125	-	4,668	60,332
		Employee Benefits	60,912	-	19,463	-	41,449	-	2,403	58,509
		Teacher Salary	144,039	3.00	-	-	144,039	3.00	-	144,039
	Pueblo Gardens	Total	269,951	4.00	84,338	1.00	185,613	3.00	7,071	262,880
	Rincon									
		Classified Salary	61,728	1.00	-	-	61,728	1.00	-	61,728
		Employee Benefits	18,518	-	-	-	18,518	-	-	18,518
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	5,909	(5,909)
	Rincon	Total	80,246	1.00	-	-	80,246	1.00	5,909	74,337
	Robins									
		Employee Benefits	12,690	-	15,338	-	(2,648)	-	16,764	(4,074)
		Other Certified Salary	-	-	51,128	1.00	(51,128)	(1.00)	51,564	(51,564)
		Teacher Salary	42,300	1.00	-	-	42,300	1.00	-	42,300
	Robins	Total	54,990	1.00	66,466	1.00	(11,476)	-	68,328	(13,338)
	Robison									
		Classified Salary	54,000	1.00	53,700	1.00	300	-	3,864	50,136
		Employee Benefits	44,342	-	33,222	-	11,120	-	5,192	39,150
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	21,491	(21,491)
		Leased Certified	50,340	1.00	57,040	1.00	(6,700)	-	-	50,340
		Teacher Salary	43,800	1.00	-	-	43,800	1.00	-	43,800

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances	
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
	Robison Total		192,482	3.00	143,962	2.00	48,520	1.00	30,547	161,935
	Rose									
	Employee Benefits		8,064	-	-	-	8,064	-	-	8,064
	Teacher Salary		26,881	0.60	-	-	26,881	0.60	-	26,881
	Rose Total		34,945	0.60	-	-	34,945	0.60	-	34,945
	Roskruge									
	Teacher Salary		-	-	-	-	-	-	-	-
	Roskruge Total		-	-	-	-	-	-	-	-
	Sabino									
	Furniture and Equipment \$5,000 or More		-	-	-	-	-	-	35,817	(35,817)
	Furniture and Equipment less than \$5,000		-	-	-	-	-	-	62,850	(62,850)
	Teacher Salary		-	-	-	-	-	-	-	-
	Sabino Total		-	-	-	-	-	-	98,667	(98,667)
	Safford									
	Classified Salary		182,797	5.00	165,846	5.00	16,951	-	30,141	152,656
	Employee Benefits		54,739	-	49,754	-	4,985	-	10,611	44,128
	Overtime		-	-	-	-	-	-	242	(242)
	Teacher Salary		-	-	-	-	-	-	-	-
	Safford Total		237,536	5.00	215,599	5.00	21,937	-	40,993	196,543
	Sahuaro									
	Classified Salary		51,605	1.00	-	-	51,605	1.00	-	51,605
	Construction Services		-	-	-	-	-	-	10,312	(10,312)
	Employee Benefits		15,481	-	-	-	15,481	-	-	15,481
	Sahuaro Total		67,086	1.00	-	-	67,086	1.00	10,312	56,775
	Santa Rita									
	Classified Salary		54,779	1.00	-	-	54,779	1.00	-	54,779
	Construction Services		-	-	-	-	-	-	34,179	(34,179)
	Employee Benefits		16,434	-	-	-	16,434	-	-	16,434
	Furniture and Equipment \$5,000 or More		-	-	-	-	-	-	13,833	(13,833)
	Furniture and Equipment less than \$5,000		-	-	-	-	-	-	6,873	(6,873)
	Teacher Salary		1,200	-	-	-	1,200	-	-	1,200
	Tech Related Hardware & Software less than \$5,000		-	-	-	-	-	-	2,274	(2,274)
	Santa Rita Total		72,412	1.00	-	-	72,412	1.00	57,158	15,254
	Secrist									
	Classified Salary		91,222	2.00	87,507	2.00	3,715	-	25,990	65,232
	Employee Benefits		27,267	-	26,252	-	1,015	-	1,483	25,783
	Furniture and Equipment less than \$5,000		-	-	-	-	-	-	13,145	(13,145)
	Instructional Aids		-	-	-	-	-	-	4,888	(4,888)
	Overtime		-	-	-	-	-	-	367	(367)
	Teacher Salary		-	-	-	-	-	-	-	-
	Secrist Total		118,489	2.00	113,759	2.00	4,730	-	45,873	72,616
	Sewell									
	Employee Benefits		14,040	-	-	-	14,040	-	-	14,040
	Teacher Salary		48,800	1.00	-	-	48,800	1.00	-	48,800

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances	
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
	Sewell Total		62,840	1.00	-	-	62,840	1.00	-	62,840
	Soleng Tom									
	Furniture and Equipment less than \$5,000		-	-	-	-	-	-	2,084	(2,084)
	Teacher Salary		-	-	-	-	-	-	-	-
	Soleng Tom Total		-	-	-	-	-	-	2,084	(2,084)
	Steele									
	Employee Benefits		12,840	-	-	-	12,840	-	-	12,840
	Teacher Salary		42,800	1.00	-	-	42,800	1.00	-	42,800
	Steele Total		55,640	1.00	-	-	55,640	1.00	-	55,640
	Teenage Parent									
	Employee Benefits		12,840	-	-	-	12,840	-	-	12,840
	Teacher Salary		42,800	1.00	-	-	42,800	1.00	-	42,800
	Teenage Parent Total		55,640	1.00	-	-	55,640	1.00	-	55,640
	Tolson									
	Employee Benefits		13,740	-	-	-	13,740	-	-	13,740
	Furniture and Equipment less than \$5,000		-	-	-	-	-	-	2,803	(2,803)
	Teacher Salary		47,800	1.00	-	-	47,800	1.00	-	47,800
	Tolson Total		61,540	1.00	-	-	61,540	1.00	2,803	58,737
	Tucson									
	Classified Salary		149,675	3.00	85,544	2.00	64,131	1.00	76,160	73,515
	Employee Benefits		44,302	-	25,063	-	19,239	-	26,956	17,347
	Leased Classified		-	-	-	-	-	-	(23)	23
	Overtime		-	-	-	-	-	-	347	(347)
	Tucson Total		193,977	3.00	110,607	2.00	83,370	1.00	103,439	90,538
	Tully									
	Employee Benefits		-	-	-	-	-	-	17,781	(17,781)
	Teacher Salary		2,000	-	-	-	2,000	-	55,950	(53,950)
	Tully Total		2,000	-	-	-	2,000	-	73,731	(71,731)
	University									
	Classified Salary		63,006	1.00	60,547	1.00	2,459	-	61,137	1,869
	Employee Benefits		18,902	-	18,164	-	738	-	13,350	5,552
	University Total		81,908	1.00	78,711	1.00	3,196	-	74,486	7,421
	Utterback									
	Classified Salary		61,000	1.00	60,509	1.00	491	-	4,354	56,646
	Employee Benefits		18,200	-	18,153	-	47	-	1,666	16,534
	Teacher Salary		-	-	-	-	-	-	-	-
	Utterback Total		79,200	1.00	78,662	1.00	538	-	6,020	73,180
	Vail									
	Classified Salary		55,500	1.00	55,326	1.00	174	-	3,966	51,534
	Employee Benefits		29,290	-	16,598	-	12,692	-	7,481	21,809
	Teacher Salary		44,300	1.00	-	-	44,300	1.00	-	44,300
	Vail Total		129,090	2.00	71,924	1.00	57,166	1.00	11,446	117,644
	Valencia									
	Classified Salary		101,640	2.00	97,388	2.00	4,252	-	42,876	58,764

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances	
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
		Employee Benefits	41,032	-	29,216	-	11,815	-	9,766	31,266
		Overtime	-	-	-	-	-	-	1,998	(1,998)
		Teacher Salary	38,799	1.00	-	-	38,799	1.00	-	38,799
	Valencia	Total	181,471	3.00	126,604	2.00	54,867	1.00	54,639	126,831
	Van Buskirk									
		Employee Benefits	28,260	-	15,630	-	12,630	-	-	28,260
		Teacher Salary	96,200	2.00	52,100	1.00	44,100	1.00	-	96,200
	Van Buskirk	Total	124,460	2.00	67,730	1.00	56,730	1.00	-	124,460
	Vesey									
		Employee Benefits	31,560	-	18,240	-	13,320	-	18,012	13,548
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	33,508	(33,508)
		Teacher Salary	107,201	2.00	60,800	1.00	46,401	1.00	56,900	50,301
	Vesey	Total	138,761	2.00	79,040	1.00	59,721	1.00	108,420	30,341
	Wakefield									
		Employee Benefits	14,790	-	-	-	14,790	-	-	14,790
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	32,801	(32,801)
		Teacher Salary	51,300	1.00	-	-	51,300	1.00	-	51,300
	Wakefield	Total	66,090	1.00	-	-	66,090	1.00	32,801	33,289
	Warren									
		Employee Benefits	11,862	-	-	-	11,862	-	-	11,862
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	2,849	(2,849)
		Teacher Salary	39,540	1.00	-	-	39,540	1.00	-	39,540
	Warren	Total	51,402	1.00	-	-	51,402	1.00	2,849	48,553
	Wheeler									
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	6,261	(6,261)
		Teacher Salary	-	-	-	-	-	-	-	-
		Technology Related Repairs and	-	-	-	-	-	-	74	(74)
		Technology-Related Hardware & Software \$5,000 or More	-	-	-	-	-	-	5,893	(5,893)
	Wheeler	Total	-	-	-	-	-	-	12,228	(12,228)
	White									
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	18,182	(18,182)
		Teacher Salary	-	-	-	-	-	-	-	-
	White	Total	-	-	-	-	-	-	18,182	(18,182)
	Whitmore									
		Teacher Salary	-	-	-	-	-	-	-	-
	Whitmore	Total	-	-	-	-	-	-	-	-
	Wright									
		Classified Salary	60,000	1.00	59,912	1.00	88	-	-	60,000
		Employee Benefits	63,300	-	36,978	-	26,322	-	-	63,300
		Teacher Salary	151,002	3.00	63,350	1.00	87,652	2.00	-	151,002
		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	8,937	(8,937)
	Wright	Total	274,302	4.00	160,240	2.00	114,063	2.00	8,937	265,366
	Tucson Virtual Academy									
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	1,048	(1,048)

TUCSON UNIFIED SCHOOL DISTRICT
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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances	
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
		Instructional Aids	-	-	-	-	-	-	280	(280)
		Tucson Virtual Academy Total	-	-	-	-	-	-	1,328	(1,328)
80511 V.11 Targeted Academic Interventions and Supports Total			10,038,740	148.82	5,588,887	77.95	4,449,853	70.88	3,783,886	6,254,855
80512 V.12 Quarterly Information Events										
		African American								
		Classified Salary	5,505	0.13	5,364	0.13	141	-	5,416	88
		Diesel Fuel	-	-	-	-	-	-	-	-
		District Supplies	8,000	-	9,500	-	(1,500)	-	6,486	1,514
		Employee Benefits	1,651	-	1,609	-	42	-	1,217	434
		Mileage	-	-	-	-	-	-	-	-
		Overtime	-	-	-	-	-	-	178	(178)
		Room Rental	6,000	-	10,000	-	(4,000)	-	3,043	2,957
		Staff Food	5,000	-	-	-	5,000	-	-	5,000
		African American Total	26,156	0.13	26,473	0.13	(317)	-	16,340	9,816
		Mexican American								
		Advertising	7,500	-	6,500	-	1,000	-	6,491	1,009
		Classified Temporary	6,000	-	6,000	-	-	-	615	5,385
		District Supplies	6,000	-	7,000	-	(1,000)	-	11,990	(5,990)
		Employee Benefits	1,200	-	1,200	-	-	-	133	1,067
		Overtime	1,000	-	1,000	-	-	-	-	1,000
		Rental of Equipment	400	-	-	-	400	-	-	400
		Room Rental	3,000	-	3,500	-	(500)	-	2,410	590
		Staff Food	500	-	-	-	500	-	-	500
		Supplies-Technology Related	500	-	-	-	500	-	-	500
		Mexican American Total	26,100	-	25,200	-	900	-	21,639	4,461
80512 V.12 Quarterly Information Events Total			52,256	0.13	51,673	0.13	583	-	37,979	14,277
80513 V.13 Collaborate with Local Colleges and Universities										
		African American								
		Classified Salary	5,505	0.13	5,364	0.13	141	-	5,416	88
		Employee Benefits	1,651	-	3,109	-	(1,458)	-	1,217	434
		Out-Of-State	-	-	2,750	-	(2,750)	-	-	-
		Overtime	-	-	2,000	-	(2,000)	-	178	(178)
		Premium Taxes-Worker's Comp	4,000	-	2,000	-	2,000	-	1,350	2,650
		Professional/Educational Contr	-	-	5,000	-	(5,000)	-	-	-
		Student Transportation Purchas	-	-	15,000	-	(15,000)	-	6,500	(6,500)
		Student Travel Food/Lodging	-	-	-	-	-	-	-	-
		African American Total	11,156	0.13	35,223	0.13	(24,067)	-	14,661	(3,505)
		Assessment & Evaluation								
		Professional/Educational Contr	-	-	3,300	-	(3,300)	-	-	-
		Assessment & Evaluation Total	-	-	3,300	-	(3,300)	-	-	-
		Catalina								
		Classified Salary	16,975	0.35	16,641	0.35	334	0.00	12,672	4,303

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ADOPTION DRAFT
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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances	
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
		Employee Benefits	5,093	-	4,992	-	100	-	2,730	2,362
	Catalina Total		22,068	0.35	21,634	0.35	434	0.00	15,402	6,665
	Cholla									
		Classified Salary	18,938	0.35	18,200	0.35	738	0.00	18,379	558
		Employee Benefits	5,681	-	5,460	-	221	-	6,971	(1,289)
	Cholla Total		24,619	0.35	23,660	0.35	959	0.00	25,350	(731)
	Curriculum Development									
		Classified Salary	77,104	1.00	76,400	1.00	704	-	-	77,104
		Employee Benefits	23,131	-	22,920	-	211	-	-	23,131
	Curriculum Development Total		100,235	1.00	99,320	1.00	915	-	-	100,235
	Guidance, Counsel & Student Prev									
		Classified Salary	26,334	0.50	26,175	0.50	159	-	25,731	603
		Employee Benefits	7,901	-	7,853	-	49	-	6,852	1,049
		Overtime	-	-	-	-	-	-	321	(321)
	Guidance, Counsel & Student Prev Total		34,235	0.50	34,028	0.50	208	-	32,904	1,331
	Mexican American									
		District Supplies	4,000	-	4,000	-	-	-	2,714	1,286
		Premium Taxes-Worker's Comp	5,000	-	3,900	-	1,100	-	2,250	2,750
		Student Transportation Purchas	4,660	-	4,660	-	-	-	3,397	1,263
	Mexican American Total		13,660	-	12,560	-	1,100	-	8,360	5,300
	Palo Verde									
		Classified Salary	18,198	0.35	17,145	0.35	1,053	0.00	1,672	16,526
		Employee Benefits	5,459	-	5,143	-	316	-	365	5,095
	Palo Verde Total		23,658	0.35	22,288	0.35	1,369	0.00	2,036	21,621
	Project More									
		Classified Salary	4,550	0.09	4,373	0.09	177	0.00	4,415	135
		Employee Benefits	1,365	-	1,312	-	53	-	967	398
	Project More Total		5,915	0.09	5,685	0.09	230	0.00	5,382	533
	Pueblo									
		Classified Salary	19,127	0.35	18,382	0.35	746	0.00	16,771	2,356
		Employee Benefits	5,738	-	5,515	-	224	-	5,132	606
	Pueblo Total		24,866	0.35	23,896	0.35	969	0.00	21,903	2,962
	Rincon									
		Classified Salary	17,141	0.35	16,476	0.35	665	0.00	16,640	500
		Employee Benefits	5,142	-	4,943	-	199	-	5,894	(751)
	Rincon Total		22,283	0.35	21,419	0.35	864	0.00	22,534	(251)
	Sabino									
		Classified Salary	17,311	0.35	16,641	0.35	670	0.00	16,803	509
		Employee Benefits	5,193	-	4,992	-	201	-	3,707	1,487
	Sabino Total		22,505	0.35	21,634	0.35	871	0.00	20,509	1,996
	Sahuaro									
		Classified Salary	19,316	0.35	18,565	0.35	751	0.00	18,750	566
		Employee Benefits	5,795	-	5,569	-	225	-	7,011	(1,216)
	Sahuaro Total		25,111	0.35	24,134	0.35	977	0.00	25,761	(649)

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							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
	Santa Rita									
	Classified Salary		18,749	0.35	-	-	18,749	0.35	-	18,749
	Employee Benefits		5,625	-	4,412	-	1,213	-	113	5,511
	Leased Classified		-	-	14,705	0.35	(14,705)	(0.35)	1,373	(1,373)
	Santa Rita Total		24,373	0.35	19,117	0.35	5,257	0.00	1,487	22,886
	Teenage Parent									
	Classified Salary		4,550	0.09	4,373	0.09	177	0.00	4,415	135
	Employee Benefits		1,365	-	1,312	-	53	-	967	398
	Teenage Parent Total		5,915	0.09	5,685	0.09	230	0.00	5,382	533
	Tucson									
	Classified Salary		33,110	0.70	31,824	0.70	1,286	0.00	30,990	2,120
	Employee Benefits		9,933	-	9,547	-	386	-	10,067	(134)
	Tucson Total		43,043	0.70	41,371	0.70	1,672	0.00	41,057	1,985
	University									
	Classified Salary		17,489	0.35	16,807	0.35	683	0.00	16,971	518
	Employee Benefits		5,247	-	5,042	-	205	-	5,665	(418)
	University Total		22,736	0.35	21,849	0.35	887	0.00	22,636	100
	University									
	Classified Salary		17,489	0.35	16,807	0.35	683	-	16,971	518
	Employee Benefits		5,247	-	5,042	-	205	-	5,665	(418)
	University Total		22,736	0.35	21,849	0.35	887	-	22,636	100
80513 V.13 Collaborate with Local Colleges and Universities Total			426,376	5.65	436,800	5.65	(10,423)	0.00	265,364	161,012
80514 V.14 AAAATF Recommendations										
	African American									
	Classified Salary		379,446	8.13	336,455	8.13	42,991	-	276,023	103,422
	Classified Temporary		15,000	-	15,000	-	-	-	11,908	3,092
	District Supplies		5,500	-	13,000	-	(7,500)	-	2,410	3,090
	Employee Benefits		116,834	-	91,276	-	25,558	-	98,684	18,150
	Employee Training and Professi		1,500	-	4,000	-	(2,500)	-	1,000	500
	In-State Travel		3,200	-	3,200	-	-	-	-	3,200
	Mileage		500	-	1,000	-	(500)	-	-	500
	Other Professional Services-Ge		1,000	-	2,000	-	(1,000)	-	-	1,000
	Out-Of-State		-	-	1,000	-	(1,000)	-	-	-
	Overtime		-	-	-	-	-	-	12,192	(12,192)
	Professional/Educational Contr		8,500	-	10,000	-	(1,500)	-	10,000	(1,500)
	Student Transportation Purchas		2,000	-	1,000	-	1,000	-	-	2,000
	African American Total		533,479	8.13	477,931	8.13	55,549	-	412,218	121,262
80514 V.14 AAAATF Recommendations Total			533,479	8.13	477,931	8.13	55,549	-	412,218	121,262
80516 V.16 Supportive and Inclusive Environments										
	Curriculum & Instruction									
	Employee Training and Professi		-	-	2,500	-	(2,500)	-	-	-
	Curriculum & Instruction Total		-	-	2,500	-	(2,500)	-	-	-

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances	
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
Equity & Diversity										
		Classified Salary	30,874	0.50	28,521	0.50	2,353	-	29,973	901
		District Supplies	15,000	-	9,085	-	5,915	-	2,576	12,425
		Employee Benefits	9,262	-	8,557	-	705	-	10,713	(1,451)
		Other Professional Services-Ge	-	-	-	-	-	-	41,200	(41,200)
		Premium Taxes-Worker's Comp	5,000	-	5,000	-	-	-	2,100	2,900
		Professional/Educational Contr	92,500	-	93,859	-	(1,359)	-	131,649	(39,149)
		Room Rental	-	-	-	-	-	-	22,722	(22,722)
		Staff Food	-	-	3,421	-	(3,421)	-	-	-
		Stipend Classified	-	-	-	-	-	-	4,000	(4,000)
		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	15,450	(15,450)
		Technical Services-General	5,000	-	9,993	-	(4,993)	-	9,582	(4,582)
		Technology-Related Hardwre & Softwre \$5,000 or More	25,000	-	27,041	-	(2,041)	-	-	25,000
		Equity & Diversity Total	182,636	0.50	185,478	0.50	(2,842)	-	269,965	(87,329)
80516 V.16 Supportive and Inclusive Environments Total			182,636	0.50	187,978	0.50	(5,342)	-	269,965	(87,329)
80601 VI.1 Restorative Practices and PBIS (RPPSCs)										
African American										
		Classified Salary	41,453	1.00	39,836	1.00	1,618	-	40,278	1,175
		Employee Benefits	12,436	-	11,951	-	485	-	15,322	(2,886)
		Overtime	-	-	-	-	-	-	224	(224)
		African American Total	53,889	1.00	51,786	1.00	2,103	-	55,823	(1,934)
Alternative to Suspension										
		Classified Salary	37,500	0.50	30,615	0.50	6,885	-	-	37,500
		Employee Benefits	11,250	-	9,185	-	2,065	-	2,529	8,721
		Leased Classified	-	-	-	-	-	-	30,568	(30,568)
		Alternative to Suspension Total	48,750	0.50	39,800	0.50	8,950	-	33,098	15,652
Desegregation Dept										
		Mileage	-	-	-	-	-	-	681	(681)
		Desegregation Dept Total	-	-	-	-	-	-	681	(681)
Guidance, Counsel & Student Prev										
		Classified Salary	39,597	0.50	39,199	0.50	398	-	38,430	1,167
		Employee Benefits	11,880	-	11,760	-	120	-	8,390	3,490
		Guidance, Counsel & Student Prev Total	51,477	0.50	50,959	0.50	518	-	46,820	4,657
Student Relations										
		Classified Salary	59,939	1.00	-	-	59,939	1.00	161,280	(101,341)
		Employee Benefits	18,582	-	-	-	18,582	-	46,663	(28,081)
		Employee Training and Professi	5,000	-	5,000	-	-	-	-	5,000
		Mileage	2,000	-	2,000	-	-	-	24	1,976
		Professional/Educational Contr	10,145	-	10,745	-	(600)	-	-	10,145
		Room Rental	-	-	11,255	-	(11,255)	-	24,255	(24,255)
		Stipend Classified	3,000	-	3,000	-	-	-	-	3,000
		Student Relations Total	98,666	1.00	32,000	-	66,666	1.00	232,222	(133,556)
80601 VI.1 Restorative Practices and PBIS (RPPSCs) Total			252,782	3.00	174,545	2.00	78,237	1.00	368,644	(115,861)

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances	
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
80602 VI.2 GSRR/Student Code of Conduct										
	African American									
	Classified Salary		5,505	0.13	5,364	0.13	141	-	5,416	88
	Employee Benefits		1,651	-	1,609	-	42	-	1,217	434
	Overtime		-	-	-	-	-	-	178	(178)
	African American Total		7,156	0.13	6,973	0.13	183	-	6,811	345
	Curriculum & Instruction									
	District Supplies		-	-	2,000	-	(2,000)	-	1,517	(1,517)
	Curriculum & Instruction Total		-	-	2,000	-	(2,000)	-	1,517	(1,517)
	Student Relations									
	Classified Salary		255,736	4.00	350,679	6.50	(94,943)	(2.50)	131,903	123,833
	District Supplies		7,582	-	7,582	-	-	-	5,386	2,196
	Employee Benefits		100,972	-	123,204	-	(22,232)	-	47,033	53,939
	Employee Training and Professi		8,820	-	13,820	-	(5,000)	-	-	8,820
	Furniture and Equipment less than \$5,000		2,000	-	2,000	-	-	-	877	1,123
	Leased Certified		121,255	-	87,418	-	33,837	-	98,631	22,624
	Out-Of-State		10,000	-	8,000	-	2,000	-	-	10,000
	Overtime		-	-	-	-	-	-	2,958	(2,958)
	Tech Related Hardware & Software less than \$5,000		2,500	-	2,500	-	-	-	-	2,500
	Technology Related Repairs and		2,000	-	2,000	-	-	-	-	2,000
	Student Relations Total		510,865	4.00	597,202	6.50	(86,338)	(2.50)	286,789	224,076
80602 VI.2 GSRR/Student Code of Conduct Total			518,021	4.13	606,175	6.63	(88,154)	(2.50)	295,117	222,903
80603 VI.3 Student Discipline Training for Sites										
	African American									
	Classified Salary		5,505	0.13	5,364	0.13	141	-	5,416	88
	Employee Benefits		1,651	-	1,609	-	42	-	1,217	434
	Overtime		-	-	-	-	-	-	178	(178)
	African American Total		7,156	0.13	6,973	0.13	183	-	6,811	345
	Equity & Diversity									
	Employee Benefits		-	-	-	-	-	-	649	(649)
	Stipend Classified		-	-	-	-	-	-	3,000	(3,000)
	Equity & Diversity Total		-	-	-	-	-	-	3,649	(3,649)
	Student Relations									
	Other Books, Periodicals, and Media		-	-	-	-	-	-	-	-
	Student Relations Total		-	-	-	-	-	-	-	-
80603 VI.3 Student Discipline Training for Sites Total			7,156	0.13	6,973	0.13	183	-	10,460	(3,304)
80605 VI.5 Discipline Data Monitoring										
	African American									
	Classified Salary		5,505	0.13	5,364	0.13	141	-	5,416	88
	Employee Benefits		1,651	-	1,609	-	42	-	1,217	435
	Overtime		-	-	-	-	-	-	178	(178)

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					FY24		Year to Year Variances		2 Year Variances	
Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	Adopted FTE	Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
African American Total			7,156	0.13	6,973	0.13	183	-	6,811	345
80605 VI.5 Discipline Data Monitoring Total			7,156	0.13	6,973	0.13	183	-	6,811	345
80701 VII.1 Family Center Plan										
Family Center Catalina										
		Classified Salary	35,315	1.00	35,088	1.00	227	-	34,567	748
		District Supplies	3,000	-	1,696	-	1,304	-	2,992	8
		Employee Benefits	10,744	-	11,032	-	(288)	-	13,754	(3,009)
		Overtime	500	-	500	-	-	-	1,534	(1,034)
		Technology Related Repairs and	880	-	880	-	-	-	817	63
Family Center Catalina Total			50,439	1.00	49,196	1.00	1,243	-	53,663	(3,224)
Family Center Palo Verde										
		Classified Salary	37,489	1.00	37,239	1.00	250	-	30,528	6,961
		Construction Services	-	-	-	-	-	-	-	-
		District Supplies	3,000	-	3,000	-	-	-	2,995	5
		Employee Benefits	11,397	-	11,699	-	(302)	-	13,188	(1,791)
		Overtime	500	-	500	-	-	-	-	500
		Tech Related Hardware & Software less than \$5,000	5,000	-	5,000	-	-	-	804	4,196
		Technology Related Repairs and	500	-	500	-	-	-	242	258
Family Center Palo Verde Total			57,886	1.00	57,938	1.00	(52)	-	47,757	10,129
Family Center Southwest Annex										
		Classified Salary	37,099	1.00	36,877	1.00	223	-	36,135	964
		District Supplies	3,000	-	3,000	-	-	-	2,828	172
		Employee Benefits	11,280	-	11,517	-	(237)	-	7,900	3,380
		Overtime	500	-	500	-	-	-	72	428
Family Center Southwest Annex Total			51,879	1.00	51,894	1.00	(15)	-	46,936	4,944
Family Center Wakefield										
		Classified Salary	35,661	1.00	35,439	1.00	222	-	34,662	999
		District Supplies	3,000	-	3,000	-	-	-	3,032	(32)
		Employee Benefits	10,848	-	11,141	-	(293)	-	14,052	(3,203)
		Overtime	500	-	500	-	-	-	1,437	(937)
Family Center Wakefield Total			50,009	1.00	50,080	1.00	(71)	-	53,182	(3,173)
Family Engagement & Outreach										
		Advertising	4,500	-	4,500	-	-	-	-	4,500
		Classified Salary	125,661	2.40	129,326	2.40	(3,664)	(0.00)	118,274	7,387
		District Supplies	12,880	-	9,797	-	3,083	-	13,360	(480)
		Employee Benefits	37,698	-	43,620	-	(5,922)	-	31,167	6,531
		Employee Training and Professi	1,500	-	1,500	-	-	-	400	1,100
		Furniture and Equipment less than \$5,000	500	-	500	-	-	-	212	288
		Out-Of-State	2,500	-	2,500	-	-	-	-	2,500
		Overtime	-	-	-	-	-	-	1,318	(1,318)
		Professional/Educational Contr	12,000	-	12,000	-	-	-	10,000	2,000
Family Engagement & Outreach Total			197,240	2.40	203,742	2.40	(6,503)	(0.00)	174,731	22,508
80701 VII.1 Family Center Plan Total			407,453	6.40	412,851	6.40	(5,398)	(0.00)	376,268	31,185

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					FY24	Year to Year Variances		2 Year Variances		
Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	Adopted FTE	Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
80702 VII.2 Family Engagement Resources										
African American										
	Administrator Salary		35,000	0.33	34,000	0.33	1,000	(0.00)	34,017	983
	Classified Salary		60,508	1.44	60,000	1.67	508	(0.23)	57,949	2,559
	Employee Benefits		28,454	-	10,200	-	18,254	-	29,407	(953)
	Overtime		-	-	-	-	-	-	2,456	(2,456)
African American Total			123,963	1.77	104,200	2.00	19,763	(0.23)	123,830	132
Asian Pacific Refugee Stu Svcs										
	Classified Salary		10,108	0.25	9,911	0.25	197	-	9,823	285
	District Supplies		1,125	-	1,125	-	-	-	781	344
	Employee Benefits		4,402	-	4,321	-	81	-	4,066	337
	Leased Classified		5,480	0.13	5,042	0.13	438	-	5,202	278
	Overtime		-	-	-	-	-	-	153	(153)
Asian Pacific Refugee Stu Svcs Total			21,116	0.38	20,399	0.38	717	-	20,025	1,091
Comm & Media Outreach										
	Classified Salary		54,705	1.00	-	-	54,705	1.00	-	54,705
	Employee Benefits		16,411	-	-	-	16,411	-	-	16,411
Comm & Media Outreach Total			71,116	1.00	-	-	71,116	1.00	-	71,116
Equity & Diversity										
	Classified Salary		-	-	22,802	0.50	(22,802)	(0.50)	26,653	(26,653)
	Employee Benefits		-	-	6,841	-	(6,841)	-	8,589	(8,589)
Equity & Diversity Total			-	-	29,643	0.50	(29,643)	(0.50)	35,242	(35,242)
Family Center Catalina										
	Classified Salary		17,783	0.50	17,666	0.50	117	-	17,553	230
	Employee Benefits		5,560	-	5,709	-	(149)	-	6,708	(1,148)
	Overtime		750	-	750	-	-	-	480	270
	Supplies-Technology Related		150	-	150	-	-	-	127	23
Family Center Catalina Total			24,243	0.50	24,275	0.50	(32)	-	24,868	(625)
Family Center Palo Verde										
	Classified Salary		17,258	0.50	18,028	0.50	(771)	-	5,954	11,304
	Employee Benefits		5,402	-	5,821	-	(419)	-	1,389	4,014
	Overtime		750	-	750	-	-	-	413	337
	Supplies-Technology Related		150	-	150	-	-	-	146	4
Family Center Palo Verde Total			23,560	0.50	24,750	0.50	(1,190)	-	7,901	15,659
Family Center Southwest Annex										
	Classified Salary		18,141	0.50	18,028	0.50	112	-	17,689	452
	Employee Benefits		5,667	-	5,821	-	(154)	-	3,918	1,749
	Overtime		750	-	750	-	-	-	349	401
	Supplies-Technology Related		150	-	150	-	-	-	69	81
Family Center Southwest Annex Total			24,708	0.50	24,750	0.50	(42)	-	22,025	2,683
Family Center Wakefield										
	Classified Salary		18,497	0.50	24,780	0.50	(6,283)	-	24,610	(6,113)
	Employee Benefits		5,774	-	7,914	-	(2,140)	-	9,025	(3,251)

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances	
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
		Overtime	750	-	750	-	-	-	2,591	(1,841)
		Supplies-Technology Related	150	-	150	-	-	-	136	14
		Family Center Wakefield Total	25,171	0.50	33,594	0.50	(8,423)	-	36,362	(11,190)
		Family Engagement & Outreach								
		Added Duty	19,800	-	14,800	-	5,000	-	8,570	11,230
		Classified Salary	4,196	0.05	4,588	0.05	(392)	(0.00)	4,498	(302)
		Classified Temporary	5,200	-	10,200	-	(5,000)	-	2,240	2,960
		District Supplies	6,000	-	6,000	-	-	-	2,809	3,191
		Dues/Membership Fees	2,000	-	2,000	-	-	-	1,750	250
		Employee Benefits	2,259	-	10,102	-	(7,844)	-	4,059	(1,800)
		Nontechnology Related Repairs	2,500	-	2,500	-	-	-	-	2,500
		Other Professional Services-Ge	1,000	-	1,000	-	-	-	2,141	(1,141)
		Overtime	-	-	-	-	-	-	948	(948)
		Premium Taxes-Worker's Comp	1,500	-	1,500	-	-	-	750	750
		Professional/Educational Contr	2,000	-	2,000	-	-	-	-	2,000
		Staff Food	-	-	4,387	-	(4,387)	-	-	-
		Family Engagement & Outreach Total	46,454	0.05	59,077	0.05	(12,623)	(0.00)	27,765	18,690
		Mexican American								
		Administrator Salary	29,984	0.33	29,693	0.33	291	(0.00)	29,102	882
		Classified Salary	114,657	2.99	115,676	2.99	(1,019)	(0.00)	115,832	(1,174)
		Classified Temporary	36,442	-	30,300	-	6,142	-	26,350	10,092
		District Supplies	300	-	416	-	(116)	-	218	82
		Employee Benefits	50,681	-	48,675	-	2,005	-	50,676	4
		Overtime	-	-	-	-	-	-	289	(289)
		Mexican American Total	232,063	3.32	224,760	3.32	7,303	(0.00)	222,467	9,596
80702 VII.2 Family Engagement Resources Total			592,394	8.51	545,448	8.25	46,946	0.26	520,485	71,909
80703 VII.3 Tracking Family Engagement										
		Family Engagement & Outreach								
		Classified Salary	60,991	1.55	64,918	1.55	(3,927)	(0.00)	65,299	(4,308)
		Employee Benefits	18,747	-	21,208	-	(2,461)	-	18,263	484
		Overtime	1,500	-	1,500	-	-	-	4,435	(2,935)
		Family Engagement & Outreach Total	81,238	1.55	87,626	1.55	(6,388)	(0.00)	87,997	(6,759)
80703 VII.3 Tracking Family Engagement Total			81,238	1.55	87,626	1.55	(6,388)	(0.00)	87,997	(6,759)
80704 VII.4 Translation and Interpretation Services										
		Asian Pacific Refugee Stu Svcs								
		Classified Salary	10,108	0.25	9,911	0.25	197	-	9,823	285
		Employee Benefits	4,512	-	4,486	-	26	-	4,065	447
		Leased Classified	5,480	0.13	5,042	0.13	438	-	5,202	278
		Overtime	-	-	-	-	-	-	153	(153)
		Tech Related Hardware & Software less than \$5,000	425	-	425	-	-	-	331	94
		Asian Pacific Refugee Stu Svcs Total	20,525	0.38	19,863	0.38	662	-	19,573	952
		Language Acquisition								

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							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
		Classified Salary	328,477	7.50	191,700	4.25	136,777	3.25	159,022	169,455
		Classified Temporary	43,000	-	43,000	-	-	-	19,704	23,296
		Employee Benefits	107,143	-	66,110	-	41,033	-	66,437	40,706
		Furniture and Equipment less than \$5,000	1,000	-	1,000	-	-	-	5,012	(4,012)
		Other Professional Services-Ge	29,000	-	29,000	-	-	-	17,686	11,314
		Overtime	-	-	-	-	-	-	41	(41)
		Professional/Educational Contr	5,000	-	5,000	-	-	-	-	5,000
		Supplies-Technology Related	500	-	500	-	-	-	-	500
		Tech Related Hardware & Software less than \$5,000	2,000	-	2,000	-	-	-	484	1,516
		Language Acquisition Total	516,120	7.50	338,310	4.25	177,810	3.25	268,386	247,734
80704 VII.4 Translation and Interpretation Services Total			536,645	7.88	358,173	4.63	178,471	3.25	287,959	248,686
80801 VIII.1 Extracurricular Equitable Access Plan										
		Interscholastics								
		Added Duty	22,000	-	28,500	-	(6,500)	-	3,796	18,204
		Classified Salary	74,477	2.00	68,000	2.00	6,477	-	8,121	66,356
		Classified Temporary	4,000	-	4,000	-	-	-	2,340	1,660
		District Supplies	37,500	-	35,000	-	2,500	-	20,100	17,400
		Employee Benefits	27,543	-	25,300	-	2,243	-	3,739	23,804
		Furniture and Equipment less than \$5,000	3,000	-	5,000	-	(2,000)	-	-	3,000
		Instructional Aids	12,000	-	10,000	-	2,000	-	7,663	4,337
		Overtime	-	-	-	-	-	-	433	(433)
		Professional/Educational Contr	5,000	-	2,500	-	2,500	-	-	5,000
		Interscholastics Total	185,520	2.00	178,300	2.00	7,220	-	46,193	139,327
80801 VIII.1 Extracurricular Equitable Access Plan Total			185,520	2.00	178,300	2.00	7,220	-	46,193	139,327
80802 VIII.2 Data Reporting System (Extracurricular)										
		Interscholastics								
		Classified Salary	32,772	1.00	32,500	1.00	272	-	19,980	12,792
		Employee Benefits	9,832	-	9,750	-	82	-	7,168	2,664
		Overtime	-	-	-	-	-	-	561	(561)
		Interscholastics Total	42,604	1.00	42,250	1.00	354	-	27,710	14,894
80802 VIII.2 Data Reporting System (Extracurricular) Total			42,604	1.00	42,250	1.00	354	-	27,710	14,894
80901 IX.1 Multi-Year Facilities Plan										
		Dodge								
		Construction Services	-	-	-	-	-	-	31,605	(31,605)
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	13,707	(13,707)
		Nontechnology Related Repairs	-	-	-	-	-	-	11,927	(11,927)
		Dodge Total	-	-	-	-	-	-	57,239	(57,239)
		Engineering								
		Classified Salary	144,625	2.00	141,759	2.00	2,866	-	140,355	4,270
		Employee Benefits	43,387	-	42,528	-	860	-	43,219	168
		Nontechnology Related Repairs	80,000	-	80,000	-	-	-	-	80,000

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances	
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
Engineering Total			268,012	2.00	264,287	2.00	3,726	-	183,575	84,438
Holladay										
Furniture and Equipment less than \$5,000			-	-	-	-	-	-	23,880	(23,880)
Holladay Total			-	-	-	-	-	-	23,880	(23,880)
Operations										
Furniture and Equipment \$5,000 or More			-	-	-	-	-	-	230,000	(230,000)
Nontechnology Related Repairs			-	-	100,000	-	(100,000)	-	-	-
Operations Total			-	-	100,000	-	(100,000)	-	230,000	(230,000)
80901 IX.1 Multi-Year Facilities Plan Total			268,012	2.00	364,287	2.00	(96,274)	-	494,694	(226,682)
80902 IX.2 Multi-Year Technology Plan										
Technology Services										
Classified Salary			60,146	1.00	58,964	1.00	1,182	-	58,380	1,765
Employee Benefits			18,044	-	17,689	-	355	-	12,664	5,379
Technology Services Total			78,190	1.00	76,653	1.00	1,537	-	71,045	7,145
80902 IX.2 Multi-Year Technology Plan Total			78,190	1.00	76,653	1.00	1,537	-	71,045	7,145
80903 IX.3 Technology PD for Classroom Staff										
Technology Services										
Added Duty			20,000	-	20,000	-	-	-	48,729	(28,729)
Classified Salary			347,462	5.25	312,785	5.25	34,677	-	295,285	52,177
Dues/Membership Fees			2,000	-	2,890	-	(890)	-	400	1,600
Employee Benefits			108,239	-	151,905	-	(43,666)	-	148,397	(40,159)
Employee Training and Professi			500	-	500	-	-	-	291	209
Leased Certified			-	-	-	-	-	-	439	(439)
Leased Stipends			-	-	5,000	-	(5,000)	-	8,775	(8,775)
Stipend Certified			-	-	255,000	-	(255,000)	-	254,799	(254,799)
Stipend Classified			-	-	10,000	-	(10,000)	-	-	-
Technology Services Total			478,200	5.25	758,080	5.25	(279,880)	-	757,114	(278,914)
80903 IX.3 Technology PD for Classroom Staff Total			478,200	5.25	758,080	5.25	(279,880)	-	757,114	(278,914)
81001 X.1 EBAS Implementation										
Technology Services										
Classified Salary			144,315	2.25	142,881	2.25	1,434	-	85,808	58,507
Employee Benefits			43,294	-	42,864	-	430	-	25,286	18,008
Leased Classified			53,165	0.54	81,632	0.99	(28,467)	(0.45)	43,959	9,206
Overtime			-	-	-	-	-	-	294	(294)
Tech Related Hardware & Software less than \$5,000			20,750	-	350	-	20,400	-	348	20,402
Technical Services-General			-	-	50,000	-	(50,000)	-	26,328	(26,328)
Technology Related Repairs and			50,000	-	66,723	-	(16,723)	-	84,285	(34,285)
Technology-Related Hardwre & Softwre \$5,000 or More			325,000	-	531,377	-	(206,377)	-	447,959	(122,959)
Technology Services Total			636,524	2.79	915,827	3.24	(279,303)	(0.45)	714,265	(77,741)
81001 X.1 EBAS Implementation Total			636,524	2.79	915,827	3.24	(279,303)	(0.45)	714,265	(77,741)

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					FY24	Year to Year Variances		2 Year Variances		
Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	Adopted FTE	Variance Amount	Variance FTE	FY23 Actuals	Variance Amount
81002 X.2 EBAS Training and Evaluation										
Assessment & Evaluation										
		Added Duty	10,000	-	10,000	-	-	-	4,729	5,271
		Administrator Salary	54,080	0.50	52,475	0.50	1,605	-	52,489	1,590
		Classified Salary	268,786	4.00	239,767	4.00	29,019	-	208,640	60,146
		Employee Benefits	97,360	-	89,672	-	7,687	-	80,843	16,517
		Employee Training and Professi	12,000	-	12,000	-	-	-	1,250	10,750
		In-State Travel	1,500	-	1,500	-	-	-	-	1,500
		Mileage	3,000	-	3,000	-	-	-	774	2,226
		Other Professional Services-Ge	18,000	-	18,000	-	-	-	18,000	-
		Stipend Classified	-	-	-	-	-	-	7,000	(7,000)
		Tech Related Hardware & Software less than \$5,000	6,000	-	6,000	-	-	-	3,304	2,696
		Assessment & Evaluation Total	470,725	4.50	432,414	4.50	38,311	-	377,030	93,695
Equity & Diversity										
		Classified Salary	76,108	1.00	71,374	1.00	4,734	-	72,928	3,180
		Employee Benefits	22,232	-	21,413	-	819	-	22,438	(206)
		Equity & Diversity Total	98,340	1.00	92,787	1.00	5,553	-	95,366	2,974
Technology Services										
		Employee Benefits	-	-	-	-	-	-	404	(404)
		Employee Training and Professi	10,000	-	37,638	-	(27,638)	-	-	10,000
		Leased Classified	5,907	0.06	9,069	0.11	(3,162)	(0.05)	4,884	1,023
		Technology Services Total	15,907	0.06	46,707	0.11	(30,800)	(0.05)	5,288	10,619
81002 X.2 EBAS Training and Evaluation Total			584,972	5.56	571,908	5.61	13,064	(0.05)	477,685	107,287
81003 X.3 Budget Process and Development										
Financial Services										
		Classified Salary	46,107	0.75	45,650	0.75	457	-	44,746	1,361
		Employee Benefits	13,832	-	13,695	-	137	-	15,426	(1,594)
		Financial Services Total	59,938	0.75	59,345	0.75	593	-	60,172	(233)
81003 X.3 Budget Process and Development Total			59,938	0.75	59,345	0.75	593	-	60,172	(233)
81004 X.4 Budget Audit										
Financial Services										
		Audit Services-Non Federal Aud	5,000	-	18,000	-	(13,000)	-	2,625	2,375
		Employee Benefits	-	-	6,000	-	(6,000)	-	3,659	(3,659)
		Leased Classified	45,614	0.50	45,162	0.50	452	-	44,227	1,386
		Financial Services Total	50,614	0.50	69,162	0.50	(18,548)	-	50,512	102
81004 X.4 Budget Audit Total			50,614	0.50	69,162	0.50	(18,548)	-	50,512	102
80604 VI.4 Discipline Roles and Responsibilities										
80604 VI.4 Discipline Roles and Responsibilities Total										
80606 VI.6 Corrective Action Plans										

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						FY24 Adopted	FY24	Year to Year Variances		2 Year Variances	
Activity	Site	Account Code		FY25	FY25	Budget	Adopted	Variance	Variance	FY23	Variance
				Amount	FTE		FTE	Amount	FTE	Actuals	Amount
80606 VI.6 Corrective Action Plans Total											
80607 VI.7 Successful Site-Based Strategies											
80607 VI.7 Successful Site-Based Strategies Total											
80505 V.5 Placement Policies and Practices											
80505 V.5 Placement Policies and Practices Total											
80416 IV.16 USP Training Plan											
80416 IV.16 USP Training Plan Total											
80417 IV.17 Ongoing PD on Hiring Process											
80417 IV.17 Ongoing PD on Hiring Process Total											
80403 IV.3 Interview Committees/Instrument/App Pool											
80403 IV.3 Interview Committees/Instrument/App Pool Total											
GRAND TOTAL				63,711,047	945.90	63,711,047	919.08	(0)	26.82	63,710,605	442