

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2023-2024 DESEGREGATION BUDGET
 PROPOSED DRAFT
 FORM 1A-USP BUDGET SUMMARY FY 23-24

FY2023-24

Activity	Activity Name	NON 910-G FUNDING SOURCES							
		FY24 910(G) Amount	FY24 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	658,540	2.91	-	-	-	-	-	-
80102	I.2 Annual Report	167,790	1.92	-	-	-	-	-	-
80103	I.3 Court Orders and Miscellaneous	38,524	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	(3,884,915)	-	-	-	-	-	-	-
80106	I.6 Transition Plans	-	-	-	-	-	-	-	-
80201	II.1 Comprehensive Boundary Plan	53,000	0.50	-	-	-	-	-	-
80202	II.2 Comprehensive Magnet Plan	7,794,502	104.58	-	-	-	-	-	-
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	6,402,664	96.85	-	-	-	-	-	-
80302	III.2 Incentive Transportation	6,191,014	93.85	-	-	-	-	-	-
80402	IV.2 Outreach, Recruitment, Retention Plan	1,253,990	5.10	-	-	-	-	-	-
80405	IV.5 Diversity Assignment	254,920	-	-	-	-	-	-	-
80406	IV.6 Experience Assignment	-	-	-	-	-	-	-	-
80409	IV.9 USP-Related PD and Support	343,716	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	60,000	-	-	-	-	-	-	-
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	6,955,624	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	5,371,468	74.53	3,799,355	68.00	-	-	330,980	2.80
80505	V.5 Placement Policies and Practices	-	-	-	-	-	-	-	-
80506	V.6 Dropout Prevention and Retention Plan	3,333,362	58.28	767,410	12.00	-	-	-	-
80508	V.8 CRC and Student Engagement PD	126,314	0.88	-	-	-	-	-	-
80509	V.9 Multicultural Curriculum	1,562,916	22.84	1,192,740	12.66	-	-	10,811,806	133.77
80510	V.10 Culturally Relevant Courses	886,948	11.89	-	-	-	-	177,000	-
80511	V.11 Targeted Academic Interventions and Supports	5,530,341	77.95	-	-	706,847	7.50	9,584,641	195.60
80512	V.12 Quarterly Information Events	51,673	0.13	-	-	-	-	-	-
80513	V.13 Collaborate with Local Colleges and Universities	456,250	5.65	-	-	-	-	-	-
80514	V.14 AAAATF Recommendations	358,260	5.13	-	-	-	-	-	-
80516	V.16 Supportive and Inclusive Environments	99,578	0.50	-	-	-	-	-	-
80601	VI.1 Restorative Practices and PBIS (RPPSCs)	174,545	2.00	-	-	-	-	-	-
80602	VI.2 GSRR	604,175	6.63	-	-	-	-	-	-
80603	VI.3 Student Discipline Training for Sites	8,973	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	-	-	-	-	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2023-2024 DESEGREGATION BUDGET
 PROPOSED DRAFT
FORM 1A-USP BUDGET SUMMARY FY 23-24

FY2023-24

Activity	Activity Name	NON 910-G FUNDING SOURCES							
		FY24 910(G) Amount	FY24 910(G) FTE	M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE
80607	VI.7 Successful Site-Based Strategies	-	-	-	-	-	-	-	-
80701	VII.1 Family Center Plan	417,238	6.40	-	-	-	-	-	-
80702	VII.2 Family Engagement Resources	560,760	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	358,873	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		63,711,048	916.44	16,989,030	201.78	2,471,075	18.00	30,537,025	373.13

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2022-2023
 DESEGREGATION BUDGET
 DRAFT 2
 FORM 1B-USP BUDGET SUMMARY FY 22-23

FY2022-2023

Activity	Activity Name	FY23 910(G) Amount	FY23 910(G) FTE	NON 910-G FUNDING SOURCES					
				M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE
80101	I.1 Internal Compliance Monitoring	687,163	2.90	-	-	-	-	-	-
80102	I.2 Annual Report	224,245	1.92	-	-	-	-	-	-
80103	I.3 Court Orders and Miscellaneous	349,138	-	-	-	-	-	-	-
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	8,105,729	145.55	2,760,000	49.60	-	-	1,450,000	12.45
80105	I.5 Contingency	(2,876,812)	-	-	-	-	-	-	-
80106	I.6 Transition Plans			-	-	-	-	-	-
80201	II.1 Comprehensive Boundary Plan	39,881	0.50	-	-	-	-	-	-
80202	II.2 Comprehensive Magnet Plan	7,973,913	112.74	-	-	-	-	-	-
80203	II.3 Application and Selection Process	273,555	5.00	-	-	-	-	-	-
80204	II.4 Marketing, Outreach, and Recruitment Plan	690,639	6.38	554,000	4.88	-	-	106,500	-
80205	II.5 Student Assignment PD			-	-	-	-	-	-
80301	III.1 Magnet Transportation	5,346,031	99.75	-	-	-	-	-	-
80302	III.2 Incentive Transportation	5,250,819	99.75	-	-	-	-	-	-
80402	IV.2 Outreach, Recruitment, Retention Plan	1,291,978	5.60	-	-	-	-	-	-
80405	IV.5 Diversity Assignment	424,920	-	-	-	-	-	-	-
80406	IV.6 Experience Assignment	(268,000)	-	-	-	-	-	-	-
80409	IV.9 USP-Related PD and Support	374,166	2.90	990,000	1.00	1,065,000	0.80	3,985,000	3.00
80410	IV.10 First-Year Teacher Pilot Plan			-	-	-	-	-	-
80411	IV.11 Evaluation Instruments	136,892	-	-	-	-	-	-	-
80412	IV.12 New Teacher Induction Program	2,087,435	29.00	-	-	-	-	-	-
80413	IV.13 Teacher Support Plan	7,504	0.10	-	-	-	-	-	-
80414	IV.14 Aspiring Leaders Plan	53,500	-	-	-	-	-	-	-
80415	IV.15 PLC Training	3,027,486	51.00	-	-	-	-	-	-
80417	IV.17 Ongoing PD on Hiring Process	-	-	-	-	-	-	-	-
80418	IV.18 Observations of Best Practices	48,001	0.50	-	-	-	-	-	-
80501	V.1 ALE Access and Recruitment Plan	6,110,130	67.63	1,345,000	21.61	-	-	340,000	0.01
80502	V.2 UHS Admissions/Outreach/Recruitment	208,596	0.93	-	-	-	-	-	-
80504	V.4 Build/Expand Dual Language Programs	5,119,462	71.66	3,750,000	68.00	-	-	840,000	1.80
80505	V.5 Placement Policies and Practices	-	-	-	-	-	-	-	-
80506	V.6 Dropout Prevention and Retention Plan	3,307,595	57.10	767,410	12.00	-	-	-	-
80508	V.8 CRC and Student Engagement PD	127,421	0.88	-	-	-	-	-	-
80509	V.9 Multicultural Curriculum	1,550,228	22.84	1,085,000	11.66	-	-	4,700,000	57.45
80510	V.10 Culturally Relevant Courses	869,322	11.89	-	-	-	-	96,000	-
80511	V.11 Targeted Academic Interventions and Supports	5,324,933	77.96	-	-	706,000	7.50	4,600,000	96.88
80512	V.12 Quarterly Information Events	47,473	0.13	-	-	-	-	-	-
80513	V.13 Collaborate with Local Colleges and Universities	303,211	4.66	-	-	-	-	-	-
80514	V.14 AAAATF Recommendations	517,992	8.13	-	-	-	-	-	-
80516	V.16 Supportive and Inclusive Environments	287,867	0.50	-	-	-	-	-	-
80601	VI.1 Restorative Practices and PBIS (RPPSCs)	166,501	2.00	-	-	-	-	-	-
80602	VI.2 GSRR	533,503	5.63	-	-	-	-	-	-
80603	VI.3 Student Discipline Training for Sites	10,513	0.13	-	-	-	-	-	-
80604	VI.4 Discipline Roles and Responsibilities	-	-	-	-	-	-	-	-
80605	VI.5 Discipline Data Monitoring	5,513	0.13	-	-	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2022-2023
 DESEGREGATION BUDGET
 DRAFT 2
FORM 1B-USP BUDGET SUMMARY FY 22-23

FY2022-2023

Activity	Activity Name	FY23 910(G) Amount	FY23 910(G) FTE	NON 910-G FUNDING SOURCES					
				M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE
80606	VI.6 Corrective Action Plans	-	-	-	-	-	-	-	-
80607	VI.7 Successful Site-Based Strategies	-	-	-	-	-	-	-	-
80701	VII.1 Family Center Plan	388,946	6.40	-	-	-	-	-	-
80702	VII.2 Family Engagement Resources	512,427	8.25	-	-	1,500,000	17.50	250,000	4.00
80703	VII.3 Tracking Family Engagement	75,807	1.55	-	-	-	-	-	-
80704	VII.4 Translation and Interpretation Services	347,146	4.13	-	-	-	-	-	-
80801	VIII.1 Extracurricular Equitable Access Plan	180,507	2.00	3,470,000	28.81	-	-	129,000	1.11
80802	VIII.2 Data Reporting System (Extracurricular)	28,832	1.00	-	-	-	-	-	-
80901	IX.1 Multi-Year Facilities Plan	1,767,896	2.00	-	-	-	-	-	-
80902	IX.2 Multi-Year Technology Plan	70,286	1.00	-	-	-	-	-	-
80903	IX.3 Tech PD for Classroom Staff	806,009	5.25	-	-	-	-	-	-
81001	X.1 EBAS Implementation	1,137,393	3.24	896,241	7.00	-	-	-	-
81002	X.2 EBAS Training and Evaluation	540,753	5.61	-	-	-	-	-	-
81003	X.3 Budget Process and Development	54,135	0.75	-	-	-	-	-	-
81004	X.4 Budget Audit	62,470	0.50	-	-	-	-	-	-
Grand Total		63,711,050	937.47	15,617,651	204.56	3,271,000	25.80	16,496,500	176.70

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2023-2024 DESEGREGATION BUDGET
 PROPOSED DRAFT
 FORM 1C-USP BUDGET SUMMARY VARIANCE

VARIANCES BETWEEN FY24 VS FY23

Activity	Activity Name	NON 910-G FUNDING SOURCES								Notes
		910(G) Amount	910(G) FTE	M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE	
80101	I.1 Internal Compliance Monitoring	(28,623)	0.01	-	-	-	-	-	-	
80102	I.2 Annual Report	(56,455)	-	-	-	-	-	-	-	
80103	I.3 Court Orders and Miscellaneous	(310,614)	0.28	-	-	-	-	-	-	
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	(35,719)	(10.65)	(14,383)	(1.00)	-	-	440,750	12.65	Decrease due to decreased need in ELD staff, based on EL student enrollment
80105	I.5 Contingency	(1,008,103)	-	-	-	-	-	-	-	
80106	I.6 Transition Plans	-	-	-	-	-	-	-	-	
80201	II.1 Comprehensive Boundary Plan	13,119	-	-	-	-	-	-	-	
80202	II.2 Comprehensive Magnet Plan	(179,411)	(8.16)	-	-	-	-	-	-	
80203	II.3 Application and Selection Process	18,265	-	-	-	-	-	-	-	
80204	II.4 Marketing, Outreach, Recruit Plan	86,086	0.13	83,755	0.12	-	-	179,048	-	Increase due to salary and ERE increases.
80205	II.5 Student Assignment PD	-	-	-	-	-	-	-	-	Increase due to salary and ERE increases.
80301	III.1 Magnet Transportation	1,056,633	(2.90)	-	-	-	-	-	-	Increase due to salary and ERE increases.
80302	III.2 Incentive Transportation	940,195	(5.90)	-	-	-	-	-	-	Increase due to salary and ERE increases.
80402	IV.2 Outreach, Recruitment, Retention	(37,988)	(0.50)	-	-	-	-	-	-	
80405	IV.5 Diversity Assignment	(170,000)	-	-	-	-	-	-	-	Budget decrease to meet actual estimated expenses based on prior year expenditures.
80406	IV.6 Experience Assignment	268,000	-	-	-	-	-	-	-	
80409	IV.9 USP-Related PD and Support	(30,450)	-	(30,858)	-	(64,701)	0.20	1,901,190	3.00	Increased usage of ESSER funds
80410	IV.10 First-Year Teacher Pilot Plan	-	-	-	-	-	-	-	-	
80411	IV.11 Evaluation Instruments	(3,147)	-	-	-	-	-	-	-	
80412	IV.12 New Teacher Induction	1,000	-	-	-	-	-	-	-	
80413	IV.13 Teacher Support Plan	141	-	-	-	-	-	-	-	
80414	IV.14 Aspiring Leaders Plan	6,500	-	-	-	-	-	-	-	
80415	IV.15 PLC Training	(281,335)	(1.90)	-	-	-	-	-	-	
80417	IV.17 Ongoing PD on Hiring Process	-	-	-	-	-	-	-	-	
80418	IV.18 Observations of Best Practices	452	0.00	-	-	-	-	-	-	
80501	V.1 ALE Access and Recruitment Plan	845,494	4.44	(59,163)	(3.05)	-	-	(317,587)	(0.01)	Increase due to salary and ERE increases, plus additional expansion programs.
80502	V.2 UHS Admission/Outreach/Recruit	18,014	0.60	-	-	-	-	-	-	
80504	V.4 Build/Expand Dual Language	252,006	2.87	49,355	-	-	-	(509,020)	1.00	Increase due to salary and ERE increases.
80505	V.5 Placement Policies and Practices	-	-	-	-	-	-	-	-	
80506	V.6 Dropout Prev. & Retention Plan	25,767	1.18	-	-	-	-	-	-	
80508	V.8 CRC and Student Engagement PD	(1,107)	0.00	-	-	-	-	-	-	
80509	V.9 Multicultural Curriculum	12,688	-	107,740	1.00	-	-	6,111,806	76.32	Additional Fine Arts teachers
80510	V.10 Culturally Relevant Courses	17,626	-	-	-	-	-	81,000	-	
80511	V.11 Targeted Academic Interventions and Supports	205,408	(0.01)	-	-	847	-	4,984,641	98.73	Increased usage of ESSER funds
80512	V.12 Quarterly Information Events	4,200	-	-	-	-	-	-	-	
80513	V.13 Collaborate with Local Colleges and Universities	153,039	0.99	-	-	-	-	-	-	
80514	V.14 AAAATF Recommendations	(159,732)	(3.00)	-	-	-	-	-	-	Reduction in FTE costs
80516	V.16 Supportive and Inclusive Environments	(188,289)	-	-	-	-	-	-	-	
80601	VI.1 Restorative Practices and PBIS	8,044	-	-	-	-	-	-	-	
80602	VI.2 GSRR	70,672	1.00	-	-	-	-	-	-	
80603	VI.3 Student Discipline Training for Sites	(1,540)	-	-	-	-	-	-	-	
80604	VI.4 Discipline Roles and Responsibilities	-	-	-	-	-	-	-	-	
80605	VI.5 Discipline Data Monitoring	1,460	-	-	-	-	-	-	-	
80606	VI.6 Corrective Action Plans	-	-	-	-	-	-	-	-	
80607	VI.7 Successful Site-Based Strategies	-	-	-	-	-	-	-	-	
80701	VII.1 Family Center Plan	28,292	-	-	-	-	-	-	-	
80702	VII.2 Family Engagement Resources	48,333	-	-	-	(736,071)	(8.00)	905,650	1.50	

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2023-2024 DESEGREGATION BUDGET
 PROPOSED DRAFT
 FORM 1C-USP BUDGET SUMMARY VARIANCE

VARIANCES BETWEEN FY24 VS FY23

Activity	Activity Name	NON 910-G FUNDING SOURCES								Notes
		910(G) Amount	910(G) FTE	M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE	
80703	VII.3 Tracking Family Engagement	11,819	-	-	-	-	-	-	-	
80704	VII.4 Translation and Interpretation Services	11,727	0.50	-	-	-	-	-	-	
80801	VIII.1 Extracurricular Equitable Access Plan	(2,207)	-	1,234,932	0.15	-	-	263,047	3.25	Increased staffing and materials costs
80802	VIII.2 Data Reporting System (Extracurricular)	13,418	-	-	-	-	-	-	-	
80901	IX.1 Multi-Year Facilities Plan	(1,403,609)	-	-	-	-	-	-	-	Significant facilities expenditures completed in FY23
80902	IX.2 Multi-Year Technology Plan	6,367	-	-	-	-	-	-	-	
80903	IX.3 Tech PD for Classroom Staff	(47,929)	-	-	-	-	-	-	-	
81001	X.1 EBAS Implementation	(221,566)	-	1	-	-	-	-	-	Budget realignment to actual costs
81002	X.2 EBAS Training and Evaluation	31,155	-	-	-	-	-	-	-	
81003	X.3 Budget Process/Development	5,210	-	-	-	-	-	-	-	
81004	X.4 Budget Audit	6,692	-	-	-	-	-	-	-	
Grand Total		(2)	(21.02)	1,371,379	(2.78)	(799,925)	(7.80)	14,040,525	196.44	

TUCSON UNIFIED SCHOOL DISTRICT
FY 2023-2024
DESEGREGATION BUDGET
PROPOSED DRAFT
FORM 2-ACTIVITY SUMMARY

Activity	Activity Name	FY24 Amount	FY24 FTE	FY23	FY23	1-Year Variance		2 Year Variance		Explanations
				Adopted Budget	Adopted FTE	Amount	FTE	FY22 Actuals	Amount	
80101	I.1 Internal Compliance Monitoring	658,540	2.91	687,163	2.90	(28,623)	0.01	800,802	(142,262)	
80102	I.2 Annual Report	167,790	1.92	224,245	1.92	(56,455)	-	240,099	(72,309)	
80103	I.3 Court Orders and Miscellaneous	38,524	0.28	349,138	-	(310,614)	0.28	339,756	(301,232)	Adjust legal fees to actual spending level
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	8,070,010	134.90	8,105,729	145.55	(35,719)	(10.65)	8,545,852	(475,842)	
80105	I.5 Contingency	(3,884,915)	-	(2,876,812)	-	(1,008,103)	-	(667,626)	(3,217,289)	Reduction to come in draft 3
80106	I.6 Transition Plans	-	-	-	-	-	-	306,503	(306,503)	
80201	II.1 Comprehensive Boundary Plan	53,000	0.50	39,881	0.50	13,119	-	176,123	(123,123)	
80202	II.2 Comprehensive Magnet Plan	7,794,502	104.58	7,973,913	112.74	(179,411)	(8.16)	7,673,726	120,776	
80203	II.3 Application and Selection Process (+APOS)	291,820	5.00	273,555	5.00	18,265	-	158,051	133,769	
80204	II.4 Marketing, Outreach, and Recruitment Plan	776,725	6.50	690,639	6.38	86,086	0.13	669,816	106,909	
80205	II.5 Student Assignment PD	-	-	-	-	-	-	-	-	
80301	III.1 Magnet Transportation	6,402,664	96.85	5,346,031	99.75	1,056,633	(2.90)	4,583,298	1,819,366	
80302	III.2 Incentive Transportation	6,191,014	93.85	5,250,819	99.75	940,195	(5.90)	4,521,102	1,669,912	
80402	IV.2 Outreach, Recruitment, Retention Plan	1,253,990	5.10	1,291,978	5.60	(37,988)	(0.50)	872,894	381,096	
80405	IV.5 Diversity Assignment	254,920	-	424,920	-	(170,000)	-	137,310	117,610	
80406	IV.6 Experience Assignment	-	-	(268,000)	-	268,000	-	-	-	
80409	IV.9 USP-Related PD and Support	343,716	2.90	374,166	2.90	(30,450)	-	524,501	(180,785)	
80410	IV.10 First-Year Teacher Pilot Plan	-	-	-	-	-	-	1,090	(1,090)	
80411	IV.11 Evaluation Instruments	133,745	-	136,892	-	(3,147)	-	112,497	21,248	
80412	IV.12 New Teacher Induction Program	2,088,435	29.00	2,087,435	29.00	1,000	-	1,815,070	273,365	
80413	IV.13 Teacher Support Plan	7,645	0.10	7,504	0.10	141	-	6,519	1,126	
80414	IV.14 Aspiring Leaders Plan	60,000	-	53,500	-	6,500	-	22,936	37,064	
80415	IV.15 PLC Training	2,746,151	49.10	3,027,486	51.00	(281,335)	(1.90)	2,796,996	(50,845)	
80418	IV.18 Observations of Best Practices	48,453	0.50	48,001	0.50	452	0.00	45,888	2,565	
80501	V.1 ALE Access & Recruitment Plan	6,955,624	72.07	6,110,130	67.63	845,494	4.44	6,077,745	877,879	Adj to actual spending level
80502	V.2 UHS Admissions/Outreach/Recruitment	226,610	1.53	208,596	0.93	18,014	0.60	190,589	36,021	
80504	V.4 Build/Expand Dual Language Programs	5,371,468	74.53	5,119,462	71.66	252,006	2.87	4,574,651	796,817	
80505	V.5 Placement Policies and Practices	-	-	-	-	-	-	-	-	
80506	V.6 Dropout Prevention and Retention Plan	3,333,362	58.28	3,307,595	57.10	25,767	1.18	4,199,504	(866,142)	
80508	V.8 CRC and Student Engagement PD	126,314	0.88	127,421	0.88	(1,107)	0.00	143,923	(17,609)	
80509	V.9 Multicultural Curriculum	1,562,916	22.84	1,550,228	22.84	12,688	-	1,623,656	(60,740)	
80510	V.10 Culturally Relevant Courses	886,948	11.89	869,322	11.89	17,626	-	793,555	93,393	
80511	V.11 Targeted Academic Interventions and Supports	5,530,341	77.95	5,324,933	77.96	205,408	(0.01)	4,426,386	1,103,955	Adjust salaries & benefits
80512	V.12 Quarterly Information Events	51,673	0.13	47,473	0.13	4,200	-	29,476	22,197	
80513	V.13 Collaborate with Local Colleges and Universities	456,250	5.65	303,211	4.66	153,039	0.99	270,414	185,836	
80514	V.14 AAAATF Recommendations	358,260	5.13	517,992	8.13	(159,732)	(3.00)	311,968	46,292	
80516	V.16 Supportive and Inclusive Environments	99,578	0.50	287,867	0.50	(188,289)	-	92,368	7,210	
80601	VI.1 Restorative Practices and PBIS (RPPSCs)	174,545	2.00	166,501	2.00	8,044	-	282,793	(108,248)	
80602	VI.2 GSRR	604,175	6.63	533,503	5.63	70,672	1.00	181,785	422,390	
80603	VI.3 Student Discipline Training for Sites	8,973	0.13	10,513	0.13	(1,540)	-	4,129	4,844	
80605	VI.5 Discipline Data Monitoring	6,973	0.13	5,513	0.13	1,460	-	4,129	2,844	
80701	VII.1 Family Center Plan	417,238	6.40	388,946	6.40	28,292	-	334,040	83,198	
80702	VII.2 Family Engagement Resources	560,760	8.25	512,427	8.25	48,333	-	450,408	110,352	
80703	VII.3 Tracking Family Engagement	87,626	1.55	75,807	1.55	11,819	-	78,207	9,419	
80704	VII.4 Translation and Interpretation Services	358,873	4.63	347,146	4.13	11,727	0.50	277,157	81,716	
80801	VIII.1 Extracurricular Equitable Access Plan	178,300	2.00	180,507	2.00	(2,207)	-	119,772	58,528	
80802	VIII.2 Data Reporting System (Extracurricular)	42,250	1.00	28,832	1.00	13,418	-	19,482	22,768	
80901	IX.1 Multi-Year Facilities Plan	364,287	2.00	1,767,896	2.00	(1,403,609)	-	6,915,196	(6,550,909)	
80902	IX.2 Multi-Year Technology Plan	76,653	1.00	70,286	1.00	6,367	-	64,120	12,533	
80903	IX.3 Technology PD for Classroom Staff	758,080	5.25	806,009	5.25	(47,929)	-	714,068	44,012	
81001	X.1 EBAS Implementation	915,827	3.24	1,137,393	3.24	(221,566)	-	895,630	20,197	

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2023-2024
 DESEGREGATION BUDGET
 PROPOSED DRAFT
FORM 2-ACTIVITY SUMMARY

Activity	Activity Name	FY24 Amount	FY24 FTE	FY23	FY23	1-Year Variance		2 Year Variance		Explanations
				Adopted Budget	Adopted FTE	Amount	FTE	FY22 Actuals	Amount	
81002	X.2 EBAS Training and Evaluation	571,908	5.61	540,753	5.61	31,155	-	458,612	113,296	
81003	X.3 Budget Process & Development	59,345	0.75	54,135	0.75	5,210	-	51,835	7,510	
81004	X.4 Budget Audit	69,162	0.50	62,470	0.50	6,692	-	50,816	18,346	
Grand Total		63,711,048	916.44	63,711,050	937.47	(2)	(21.02)	67,319,617	(3,608,569)	

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2023-2024
 DESEGREGATION BUDGET
 PROPOSED DRAFT
 FORM 3-ACTIVITY AND SITE

Activity	Site	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
						Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80101	I.1 Internal Compliance Monitoring									
80101	Equity & Diversity	130,855	1.75	110,664	1.75	20,191	-	263,405	(132,440)	
80101	Office of Legal Services	527,685	1.16	546,499	1.15	(19,313)	0.01	537,397	(10,212)	
80101	Superintendent			30,000	-					
80101	I.1 Internal Compliance Monitoring Total	658,540	2.91	687,163	2.90	878	0.01	800,802	(142,652)	
80102	I.2 Annual Report									
80102	Equity & Diversity	142,775	1.75	140,690	1.75	2,085	-	216,691	(73,916)	
80102	Office of Legal Services	25,015	0.17	23,555	0.17	1,460	(0.00)	23,408	1,607	
80102	Superintendent			60,000	-					
80102	I.2 Annual Report Total	167,790	1.92	224,245	1.92	3,545	(0.00)	240,099	(72,310)	
80103	I.3 Court Orders and Miscellaneous									
	Office of Legal Services	38,524	0.28	349,138	-	(310,615)	0.28	339,756	(301,232)	
80103	I.3 Court Orders and Miscellaneous Total	38,524	0.28	349,138	-	(310,615)	0.28	339,756	(301,232)	
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes									
80104	Banks	63,490	1.00	58,241	1.00	5,249	-	78,703	(15,213)	
80104	Blenman	2,000	-	62,140	1.00	(60,140)	(1.00)	61,187	(59,146)	
80104	Bloom	57,640	1.00	52,391	1.00	5,249	-	63,972	(6,332)	
80104	Bonillas	74,100	1.00					-		
80104	Booth/Fickett	104,429	2.00	102,183	2.00	2,246	-	56,449	47,980	
80104	Borman	16,359	0.20	13,000	0.20	3,359	-	78,479	(62,120)	
80104	Borton	61,490	1.00	58,241	1.00	3,249	-	54,422	7,068	
80104	Carrillo	60,190	1.00	56,939	1.00	3,251	-	66,482	(6,291)	
80104	Catalina	355,409	6.20	335,076	6.20	20,333	-	384,085	(27,962)	
80104	Cavett					-	-	6,905	(6,905)	
80104	Cholla	161,210	4.00	228,588	4.00	(67,378)	-	180,826	(19,588)	
80104	Collier					-	-	35,685	(35,685)	
80104	Cragin	62,790	1.00	59,541	1.00	3,249	-	68,850	(6,060)	
80104	Davidson	62,141	1.00	58,890	1.00	3,251	-	141,907	(79,766)	
80104	Dietz	115,831	2.00	110,630	2.00	5,201	-	64,515	51,316	
80104	Dodge	57,640	1.00	49,789	1.00	7,851	-	68,598	(2,067)	
80104	Doolen	215,751	3.60	191,576	3.60	24,175	-	242,030	(26,107)	
80104	Drachman	48,672	1.00	45,553	1.00	3,119	-	47,384	1,288	
80104	Dunham					-	-	64,896	(64,896)	
80104	Erickson	60,190	1.00	113,877	2.00	(53,687)	(1.00)	65,554	(5,364)	
80104	Ford	2,000	-	49,140	1.00	(47,140)	(1.00)	59,212	(57,212)	
80104	Fruchthendler					-	-	14,929	(3,045)	
80104	Gale					-	-	16,593	(16,593)	
80104	Gridley	65,751	1.00	58,032	1.00	(3,689)	(0.20)	54,982	(383)	
80104	Grijalva					-	-	198,018	(179,392)	
80104	Henry	60,840	1.00	65,000	1.00	(4,160)	-	79,225	(18,385)	
80104	Hollinger	118,647	2.00	97,630	2.00	21,017	-	100,256	18,391	
80104	Howell	69,340	1.00	64,089	1.00	3,251	-	65,152	2,188	
80104	Hudlow			51,091	1.00	(51,091)	(1.00)	67,168	(67,168)	

TUCSON UNIFIED SCHOOL DISTRICT
FY 2023-2024
DESEGREGATION BUDGET
PROPOSED DRAFT
FORM 3-ACTIVITY AND SITE

Activity	Site	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
						Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80104	Hughes	60,890	1.00	55,639	1.00	5,251	-	66,393	(5,503)	
80104	Innovation Tech			34,043	0.60	(34,043)	(0.60)	10,950	(10,950)	
80104	Johnson	51,740	1.00	53,365	1.00	(1,625)	-	128,528	(75,596)	
80104	Kellond	66,740	1.00	61,490	1.00	5,250	-	65,440	1,300	
80104	Language Acquisition	1,508,935	19.30	1,311,058	23.55	193,897	(4.25)	769,797	733,736	
80104	Lawrence	65,833	1.00	62,711	1.00	3,123	-	69,758	(3,925)	
80104	Lineweaver	113,013	2.00	167,898	3.00	(54,885)	(1.00)	124,169	(11,140)	
80104	Lynn/Urquides	64,141	1.00	60,190	1.00	3,951	-	141,751	(75,458)	
80104	Magee	62,192	1.00	58,032	1.00	4,160	-	68,076	(5,226)	
80104	Maldonado	56,940	1.00	53,691	1.00	3,249	-	63,791	(6,851)	
80104	Mansfeld	144,065	2.60	144,166	2.80	(101)	(0.20)	154,929	(10,864)	
80104	Manzo	53,091	1.00	54,340	1.00	(1,249)	-	71,627	(18,215)	
80104	Mary Belle McCorkle K-8	58,941	1.00	183,495	3.00	(124,554)	(2.00)	151,666	(92,725)	
80104	Miles E	14,508	0.20	11,700	0.20	2,808	-	5,368	10,322	
80104	Miller	113,231	2.00	54,665	1.00	58,566	1.00	127,758	(14,526)	
80104	Mission View	2,000	-			2,000	-	63,884	(61,666)	
80104	Morgan Maxwell	110,631	2.00	116,480	2.00	(5,849)	-	130,601	(19,728)	
80104	Myers/Ganoung	65,389	1.00	62,140	1.00	3,249	-	71,767	(6,315)	
80104	Naylor	272,531	4.60	296,119	5.60	(23,589)	(1.00)	223,167	49,416	
80104	Ochoa			60,631	1.00	(60,631)	(1.00)	63,226	(62,615)	
80104	Oyama	65,815	1.00	115,180	2.00	(49,365)	(1.00)	66,902	(1,087)	
80104	Palo Verde	369,890	6.00	363,301	6.20	6,589	(0.20)	438,574	(68,684)	
80104	Pistor	74,152	2.00	117,906	2.20	(43,754)	(0.20)	73,191	2,177	
80104	Pueblo	283,370	5.00	240,007	4.40	43,363	0.60	289,200	(5,624)	
80104	Pueblo Gardens	52,065	1.00	105,546	2.00	(53,481)	(1.00)	139,725	(86,304)	
80104	Rincon	233,465	5.20	255,683	4.80	(22,218)	0.40	219,037	30,165	
80104	Robins	66,687	1.20	61,309	1.20	5,377	-	63,478	3,209	
80104	Robison	54,389	1.00	49,140	1.00	5,249	-	60,901	(6,512)	
80104	Rose	156,842	3.00	167,408	3.00	(10,565)	-	218,558	(61,715)	
80104	Roskruge	135,133	2.00	119,340	2.00	1,145	(0.20)	167,781	(46,737)	
80104	Sabino	14,310	0.20	11,606	0.20	2,704	-	11,959	2,565	
80104	Safford	62,551	2.00	109,123	2.00	(46,573)	(0.00)	109,941	(47,189)	
80104	Sahuaro	111,628	1.60	99,840	1.60	11,788	-	87,478	24,577	
80104	Santa Rita	14,637	0.20	11,908	0.20	2,729	-	11,035	5,477	
80104	Secrist	58,240	1.00	54,990	1.00	3,250	-	65,558	(7,318)	
80104	Sewell	62,841	1.00	57,590	1.00	5,251	-	68,837	(5,996)	
80104	Teenage Parent					-	-	24,990	(24,990)	
80104	Tolson	58,316	1.00	120,379	2.00	(62,063)	(1.00)	71,343	(10,499)	
80104	Tucson	236,115	4.20	210,266	4.20	25,849	-	205,256	31,792	
80104	Tully	2,000	-			2,000	-	92,445	(90,445)	
80104	Utterback	64,519	1.20	106,079	2.00	(41,560)	(0.80)	124,327	(59,808)	
80104	Vail	120,774	2.00	93,967	1.80	26,807	0.20	75,054	45,788	
80104	Valencia	169,001	3.00	162,919	3.00	6,083	0.00	122,958	46,044	
80104	Van Buskirk	53,040	1.00	99,577	2.00	(46,537)	(1.00)	131,988	(78,948)	
80104	Vesey	51,740	1.00	53,040	1.00	(1,300)	-	52,792	(510)	
80104	Wakefield	61,675	1.00	79,248	1.00	(17,573)	-	32,163	29,512	
80104	Warren	57,640	1.00	52,391	1.00	5,249	-	65,293	(7,653)	

TUCSON UNIFIED SCHOOL DISTRICT
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 DESEGREGATION BUDGET
 PROPOSED DRAFT
 FORM 3-ACTIVITY AND SITE

Activity	Site	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
						Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80104	Wheeler	59,539	1.00	56,290	1.00	3,249	-	64,353	(4,815)	
80104	White	61,490	1.00	58,241	1.00	3,249	-	66,690	(5,200)	
80104	Whitmore	77,141	1.00	71,890	1.00	5,251	-	80,153	(3,011)	
80104	Wright	158,845	3.00	118,075	2.00	40,770	1.00	184,780	(25,935)	
80104	Tucson Virtual Academy	241,437	4.40							
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes Total	8,070,010	134.90	8,105,729	145.55	(383,292)	(16.45)	8,545,852	(751,658)	
80105	I.5 Contingency									
80105	Districtwide	(3,884,915)	-	(2,876,812)	-	(1,008,103)	-	(667,626)	(3,217,289)	
80105	I.5 Contingency Total	(3,884,915)	-	(2,876,812)	-	(1,008,103)	-	(667,626)	(3,217,289)	
80106	I.6 Transition Plans									
80106	Booth/Fickett					-	-	304,809	(89,344)	
80106	Roskruge					-	-	1,693	(1,400)	
80106	I.6 Transition Plans Total					-	-	306,503	(90,744)	
80201	II.1 Comprehensive Boundary Plan									
80201	Operations	45,500	0.50	36,531	0.50	8,969	-	36,894	8,606	
80201	School/Community Development	7,500	-	3,350	-	(3,350)	-	139,229	(139,229)	
80201	II.1 Comprehensive Boundary Plan Total	53,000	0.50	39,881	0.50	5,619	-	176,123	(130,623)	
80202	II.2 Comprehensive Magnet Plan									
80202	Bonillas	370,500	6.25	341,805	6.75	24,695	(0.50)	502,761	21,079	
80202	Booth/Fickett					-	-	641	(641)	
80202	Borton	530,867	8.30	530,867	9.15	28,261	(0.85)	573,942	43,755	
80202	Carrillo	358,524	5.88	369,585	5.27	(1,292)	0.61	359,755	67,239	
80202	Cholla			14,406	-	-	-	2,936	(2,430)	
80202	Comm & Media Outreach	239,472	0.50	240,540	0.50	(1,068)	-	222,024	17,908	
80202	Cragin					-	-	-	-	
80202	Davis	433,598	6.75	462,698	9.00	(42,198)	(2.25)	428,327	5,672	
80202	Dodge	278,048	3.00	286,772	4.00	56,750	(1.00)	232,500	59,111	
80202	Doolen							-	-	
80202	Drachman	456,494	7.55	456,994	8.13	(26,724)	(1.33)	497,265	(38,982)	
80202	Equity & Diversity					-	-	9,295	(9,295)	
80202	Holladay	502,307	8.00	502,308	8.00	(7,801)	-	629,417	(15,318)	
80202	Howell					-	-	-	-	
80202	Human Resources	158,600	-	218,600	-	(60,000)	-	195,832	(35,540)	
80202	Magnet Department	458,000	2.20	542,248	4.50	(82,537)	(3.00)	358,334	103,108	
80202	Mansfeld	583,178	7.00	583,178	8.00	500	(1.00)	508,766	86,207	
80202	Palo Verde	509,425	6.00	556,728	6.00	(47,303)	-	477,673	31,752	
80202	Roskruge	797,669	11.65	749,363	12.65	48,306	(1.00)	726,571	72,623	
80202	Tucson	1,855,772	27.50	1,855,772	26.80	(8,350)	0.20	1,693,972	151,526	
80202	Tully	262,049	4.00	262,049	4.00	(41,182)	(1.00)	253,716	(304)	
80202	II.2 Comprehensive Magnet Plan Total	7,794,502	104.58	7,973,913	112.74	(159,942)	(11.12)	7,673,726	557,472	
80203	II.3 Application and Selection Process (+APOS)									
80203	School/Community Development	291,820	5.00	273,555	5.00	18,265	-	158,051	142,575	

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

Activity	Site	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
						Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80203	II.3 Application and Selection Process (+APOS) Total	291,820	5.00	273,555	5.00	18,265	-	158,051	142,575	
80204	II.4 Marketing, Outreach, and Recruitment Plan									
80204	Comm & Media Outreach	773,225	6.50	690,639	6.38	80,586	0.13	667,098	104,127	
80204	School/Community Development	3,500	-			3,500	-	2,718	782	
80204	II.4 Marketing, Outreach, and Recruitment Plan Total	776,725	6.50	690,639	6.38	84,086	0.13	669,816	104,910	
80205	II.5 Student Assignment PD									
80301	III.1 Magnet Transportation									
80301	Transportation	6,402,664	96.85	5,346,031	99.75	1,056,634	(2.90)	4,583,298	1,819,367	
80301	III.1 Magnet Transportation Total	6,402,664	96.85	5,346,031	99.75	1,056,634	(2.90)	4,583,298	1,819,367	
80302	III.2 Incentive Transportation									
80302	Transportation	6,191,014	93.85	5,250,819	99.75	940,195	(5.90)	4,521,102	1,669,912	
80302	III.2 Incentive Transportation Total	6,191,014	93.85	5,250,819	99.75	940,195	(5.90)	4,521,102	1,669,912	
80402	IV.2 Outreach, Recruitment, Retention Plan									
80402	Human Resources	1,253,990	5.10	1,291,978	5.60	75,012	(0.50)	858,869	388,272	
80402	Desegregation Dept							14,024		
80402	IV.2 Outreach, Recruitment, Retention Plan Total	1,253,990	5.10	1,291,978	5.60	75,012	(0.50)	872,894	388,272	
80405	IV.5 Diversity Assignment									
80405	Human Resources	254,920	-	424,920	-	(110,000)	-	137,310	117,610	
80405	IV.5 Diversity Assignment Total	254,920	-	424,920	-	(110,000)	-	137,310	117,610	
80406	IV.6 Experience Assignment									
80406	Human Resources			(268,000)	-	268,000	-	-	-	
80406	IV.6 Experience Assignment Total			(268,000)	-	268,000	-	-	-	
80409	IV.9 USP-Related PD and Support									
80409	Curriculum & Instruction	118,750	-	123,568	-	(4,818)	-	114,771	5,025	
80409	Curriculum Development							19,104		
80409	Equity & Diversity	33,000	-	47,600	-	(14,600)	-	2,040	30,960	
80409	Professional Development	191,966	2.90	202,998	2.90	(11,032)	(0.00)	388,586	(150,620)	
80409	IV.9 USP-Related PD and Support Total	343,716	2.90	374,166	2.90	(30,450)	(0.00)	524,501	(114,636)	
80410	IV.10 First-Year Teacher Pilot Plan									
80410	Professional Development							1,090	(1,090)	
80410	IV.10 First-Year Teacher Pilot Plan Total							1,090	(1,090)	
80411	IV.11 Evaluation Instruments									
80411	Curriculum & Instruction	133,745	-	136,892	-	(3,147)	-	112,497	21,248	
80411	IV.11 Evaluation Instruments Total	133,745	-	136,892	-	(3,147)	-	112,497	21,248	
80412	IV.12 New Teacher Induction Program									
80412	Curriculum & Instruction									

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						Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80412	Professional Development	2,088,435	29.00	2,087,435	29.00	1,000	-	1,815,070	273,365	
80412	IV.12 New Teacher Induction Program Total	2,088,435	29.00	2,087,435	29.00	1,000	-	1,815,070	273,365	
80413	IV.13 Teacher Support Plan									
80413	Professional Development	7,645	0.10	7,504	0.10	141	-	6,519	1,126	
80413	IV.13 Teacher Support Plan Total	7,645	0.10	7,504	0.10	141	-	6,519	1,126	
80414	IV.14 Aspiring Leaders Plan									
80414	Human Resources	60,000	-	53,500	-	6,500	-	22,936	37,064	
80414	IV.14 Aspiring Leaders Plan Total	60,000	-	53,500	-	6,500	-	22,936	37,064	
80415	IV.15 PLC Training									
80415	Booth/Fickett	103,481	2.00	102,467	2.00	1,014	-	97,146	6,352	
80415	Borman			65,000	1.00	(65,000)	(1.00)	-	-	
80415	Catalina	229,139	4.00	240,952	4.00	(11,814)	-	232,985	(3,847)	
80415	Cholla	191,322	3.00	182,506	2.90	8,817	0.10	296,075	(104,752)	
80415	Dodge	191,149	3.00	121,862	2.00	69,287	1.00	143,858	47,292	
80415	Doolen	219,360	4.00	186,810	3.00	32,550	1.00	-	219,360	
80415	Gridley	212,093	4.00	164,970	3.00	47,123	1.00	272,137	(60,044)	
80415	Magee					-	-	-	-	
80415	Naylor	53,580	1.00	53,866	1.00	(286)	-	117,462	(63,882)	
80415	Pistor	217,413	5.00	267,636	5.00	(50,224)	-	223,388	(5,975)	
80415	Professional Development	148,504	0.10	149,504	0.10	(1,000)	-	82,082	66,422	
80415	Pueblo	528,128	11.00	639,278	12.00	(111,150)	(1.00)	658,781	(130,177)	
80415	Pueblo Gardens	55,897	1.00	55,123	1.00	775	-	55,454	444	
80415	Safford	56,730	1.00	103,769	2.00	(47,039)	(1.00)	75,981	(19,251)	
80415	Secrist	74,100	1.00	54,665	1.00	19,435	-	144,563	(70,463)	
80415	Utterback	168,595	3.00	173,744	3.00	(5,149)	-	138,692	29,916	
80415	Vail	136,412	3.00	260,000	4.00	(123,589)	(1.00)	-	136,412	
80415	Valencia	160,248	3.00	205,335	4.00	(45,087)	(1.00)	258,394	(98,146)	
80415	IV.15 PLC Training Total	2,746,151	49.10	3,027,486	51.00	(281,335)	(1.90)	2,796,996	(50,341)	
80418	IV.18 Observations of Best Practices									
80418	Culturally Responsive Pedagogy & Instruction	40,808	0.40	40,497	0.40	312	-	39,369	1,439	
80418	Professional Development	7,645	0.10	7,504	0.10	141	-	6,519	1,127	
80418	IV.18 Observations of Best Practices Total	48,453	0.50	48,001	0.50	452	-	45,888	2,565	
80501	V.1 ALE Access and Recruitment Plan									
80501	African American	20,400	-	9,918	-	10,482	-	-	20,400	
80501	ALE	1,596,479	4.00	1,578,864	4.00	16,614	-	1,158,885	432,631	
80501	Banks					-	-	13,595	(13,595)	
80501	Booth/Fickett	99,878	1.20	67,990	1.20	31,888	-	77,725	22,169	
80501	Borman	14,118	0.20			14,118	0.20	11,369	2,749	
80501	Catalina	183,393	2.55	128,660	2.35	37,834	-	151,875	14,787	
80501	Cholla	840,356	9.35	692,216	9.15	145,940	0.20	673,897	165,263	
80501	Dietz	400	-	9,698	0.20	(9,298)	(0.20)	7,453	(7,053)	
80501	Doolen	246,130	4.00	219,480	4.00	26,649	-	329,248	(82,899)	

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						Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80501	Drachman	14,637	0.20	11,908	0.20	2,729	-	11,804	2,832	
80501	GATE	1,738,586	15.44	1,654,802	15.60	88,784	(0.16)	1,505,453	230,888	
80501	Gridley	16,900	0.20					-		
80501	Guidance, Counsel & Student Prev	2,000	-	2,000	-	-	-	1,065	935	
80501	Hollinger	93,605	1.60	142,895	2.40	(49,289)	(0.80)	168,358	(74,376)	
80501	Kellond	53,691	1.00	52,390	1.00	1,301	-	250,685	(196,420)	
80501	Lineweaver	127,869	2.20	54,340	1.00	73,529	1.20	52,381	75,518	
80501	Magee	63,380	1.00	50,440	1.00	12,940	-	55,978	7,402	
80501	Mansfeld			13,000	0.20	(13,000)	(0.20)	1,201	(1,201)	
80501	Mary Belle McCorkle K-8	12,428	0.20	9,698	0.20	2,730	-	10,948	4,968	
80501	Miles E	400	-	14,898	0.20	(14,498)	(0.20)	16,570	(16,170)	
80501	Morgan Maxwell	12,698	0.20	9,828	0.20	2,870	-	14,312	(1,579)	
80501	Naylor	225,211	4.00	225,941	4.00	(730)	-	223,425	2,090	
80501	Palo Verde	110,967	1.55	75,317	1.35	35,651	0.20	80,219	30,757	
80501	Pistor	107,962	1.60	61,490	1.00	5,480	-	63,408	3,562	
80501	Project More	5,685	0.09	5,096	0.09	589	-	4,758	926	
80501	Pueblo	113,619	1.55	98,589	1.75	15,030	(0.20)	99,649	14,661	
80501	Rincon	21,419	0.35	21,211	0.35	208	-	25,657	(4,239)	
80501	Robins	74,100	1.00					-		
80501	Roskruge	13,693	0.20			13,693	0.20	-	13,693	
80501	Sabino	102,908	1.55	52,598	0.95	33,410	0.40	51,340	42,236	
80501	Safford	15,808	0.20	13,078	0.20	2,730	-	14,432	1,376	
80501	Sahuaro	95,902	1.35	80,331	1.35	15,571	-	78,553	17,414	
80501	Santa Rita	19,117	0.35	20,384	0.35	(1,267)	-	10,944	10,784	
80501	Secrist	72,299	1.20	50,440	1.00	20,251	0.20	59,432	11,675	
80501	Teenage Parent	5,685	0.09	5,096	0.09	589	-	4,758	926	
80501	Tucson	58,271	0.90	39,176	0.70	2,195	-	68,711	(20,858)	
80501	University	21,849	0.35	19,587	0.35	2,262	-	20,147	1,702	
80501	Utterback	76,241	1.20	50,440	1.00	13,373	-	193	63,620	
80501	Vail	352,373	6.00	333,733	6.00	18,640	-	308,312	44,151	
80501	Valencia	81,158	1.20	62,089	1.20	19,069	-	58,480	22,678	
80501	Wheeler	60,841	1.00	57,590	1.00	3,251	-	67,581	(5,358)	
80501	White	183,169	3.00	114,919	2.00	68,250	1.00	324,944	(141,373)	
80501	V.1 ALE Access and Recruitment Plan Total	6,955,624	72.07	6,110,130	67.63	650,566	1.84	6,077,745	697,673	
80502	V.2 UHS Admissions/Outreach/Recruitment									
80502	Asian Pacific Refugee Stu Svcs	18,854	0.13	14,394	0.13	111	(0.01)	14,154	351	
80502	Assessment & Evaluation	20,004	-	20,004	-	-	-	15,456	4,548	
80502	University	187,753	1.40	174,199	0.80	9,655	0.60	160,980	22,874	
80502	V.2 UHS Admissions/Outreach/Recruitment Total	226,610	1.53	208,596	0.93	9,766	0.60	190,589	27,773	
80504	V.4 Build/Expand Dual Language Programs									
80504	Asian Pacific Refugee Stu Svcs	14,537	0.13	14,394	0.13	144	(0.01)	14,154	384	
80504	Bloom	522,648	11.25	476,913	11.25	45,735	-	481,240	41,408	
80504	Catalina							2,473		
80504	Comm & Media Outreach			10,000	-	(10,000)	-	-	-	
80504	Davis	294,429	7.00	203,967	5.50	90,462	1.50	214,315	80,114	

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80504	Grijalva	255,260	5.75	260,421	6.25	(5,161)	(0.50)	175,200	80,061	
80504	Hollinger	263,856	6.50	292,031	7.70	(28,174)	(1.20)	280,532	(16,659)	
80504	Human Resources	493,456	-	645,012	-	(151,556)	-	723,243	(229,234)	
80504	Language Acquisition	1,699,423	4.40	1,690,821	3.40	12,602	1.00	1,267,463	433,681	
80504	Magee	90,574	1.50	79,950	1.50	10,624	-	-	90,574	
80504	Mary Belle McCorkle K-8	308,661	6.75	204,759	5.75	103,902	1.00	195,690	112,988	
80504	Mission View	136,824	3.25	187,317	4.18	(50,493)	(0.93)	185,513	(48,688)	
80504	Pistor	102,200	2.50	103,957	2.50	(1,757)	-	77,566	24,634	
80504	Pueblo	272,094	4.88	242,350	4.88	29,744	-	273,941	(1,847)	
80504	Roskruge	383,197	9.38	266,663	8.38	116,535	1.00	237,419	147,660	
80504	Van Buskirk	279,103	5.25	208,894	4.50	70,209	0.75	234,961	44,175	
80504	White	255,206	6.00	232,015	5.76	23,191	0.25	210,941	44,265	
80504	V.4 Build/Expand Dual Language Programs Total	5,371,468	74.53	5,119,462	71.66	256,006	2.86	4,574,651	803,513	
80506	V.6 Dropout Prevention and Retention Plan									
80506	African American	178,799	3.13	170,606	3.14	8,193	(0.02)	195,369	(15,472)	
80506	Alternative to Suspension	936,062	20.00	521,255	8.00	414,807	12.00	366,154	585,990	
80506	Asian Pacific Refugee Stu Svcs	34,827	0.50	32,120	0.51	(2,336)	(0.14)	101,650	(1,252)	
80506	Booth/Fickett	74,100	1.00	150,392	3.00	(76,292)	(2.00)	79,579	(5,463)	
80506	Catalina	62,790	1.00	59,541	1.00	3,249	-	176,245	(107,232)	
80506	Cavett					-	-	-	-	
80506	Cholla	53,040	1.00	49,789	1.00	3,251	-	136,988	(77,592)	
80506	Dietz	78,441	1.00	73,190	1.00	5,251	-	83,234	(4,792)	
80506	Dodge					-	-	-	-	
80506	Doolen	60,239	1.00	146,254	3.00	(86,015)	(2.00)	99,427	(37,557)	
80506	Fine Arts					-	-	6,685	(5,600)	
80506	Gridley	61,151	1.00	58,032	1.00	3,119	-	65,118	(3,967)	
80506	Henry					-	-	20,438	(20,438)	
80506	Hollinger	54,991	1.00	51,740	1.00	3,251	-	63,311	(8,319)	
80506	Human Resources			1,250	-	(1,250)	-	-	-	
80506	Innovation Tech					-	-	40,141	(26,482)	
80506	Magee	51,740	1.00	152,754	3.00	(101,014)	(2.00)	141,488	(89,743)	
80506	Mansfeld	59,667	1.00	58,631	1.00	1,036	-	58,830	838	
80506	Mexican American	279,058	3.85	271,384	3.85	7,674	0.00	243,486	36,158	
80506	MTSS	84,362	1.00	78,721	1.00	5,641	-	57,807	26,555	
80506	Naylor	62,112	1.00	62,140	1.00	(48,268)	(1.00)	73,511	(48,587)	
80506	Palo Verde	51,089	1.00	47,840	1.00	3,249	-	119,334	(68,245)	
80506	Pistor	54,340	1.00	51,091	1.00	3,249	-	63,579	(9,239)	
80506	Project More	161,396	2.80	446,860	7.80	(285,464)	(5.00)	244,724	(83,288)	
80506	Pueblo	63,190	1.00	56,939	1.00	6,251	-	187,318	(124,128)	
80506	Region 1					-	-	65,605	(54,394)	
80506	Rincon	64,089	1.00	44,771	0.80	19,318	0.20	181,779	(112,541)	
80506	Sabino	63,673	1.00	58,551	1.00	5,123	-	130,686	(58,933)	
80506	Safford	74,100	1.00	49,140	1.00	24,960	-	53,130	20,970	
80506	Sahuaro	54,991	1.00	51,740	1.00	3,251	-	176,365	(121,358)	
80506	Santa Rita	68,640	1.00	65,391	1.00	3,249	-	147,111	(68,885)	
80506	Secrist	57,590	1.00	54,340	1.00	3,250	-	64,783	(6,799)	

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80506	Teenage Parent	163,331	3.00	156,781	3.00	6,550	-	166,175	(2,843)	
80506	Tucson	64,090	1.00	60,841	1.00	3,249	-	252,148	(188,058)	
80506	TUSD Distance Learning Program	63,632	1.00	48,736	1.00	14,896	-	118,753	(53,603)	
80506	University					-	-	175	(145)	
80506	Utterback	74,100	1.00	62,789	1.00	11,311	-	73,422	678	
80506	Vail	53,091	1.00	56,473	1.00	(3,382)	-	64,975	(11,884)	
80506	Valencia	70,640	1.00	57,512	1.00	13,128	-	79,983	(6,843)	
80506	V.6 Dropout Prevention and Retention Plan Total	3,333,362	58.28	3,307,594	57.10	(27,515)	0.05	4,199,504	(752,497)	
80508	V.8 CRC and Student Engagement PD									
80508	Bloom					-	-	-	-	
80508	Cholla					-	-	-	-	
80508	Collier					-	-	-	-	
80508	Culturally Responsive Pedagogy & Instruction	121,484	0.80	123,223	0.80	(1,740)	-	133,130	(12,075)	
80508	Curriculum & Instruction							-		
80508	Curriculum Development	4,831	0.08	4,197	0.08	633	-	4,701	129	
80508	Fine Arts					-	-	-	-	
80508	Henry					-	-	-	-	
80508	Kellond					-	-	-	-	
80508	Professional Development							-		
80508	Secrist					-	-	-	-	
80508	Steele					-	-	-	-	
80508	Wheeler					-	-	-	-	
80508	Whitmore					-	-	6,091	(6,091)	
80508	V.8 CRC and Student Engagement PD Total	126,314	0.88	127,421	0.88	(1,106)	-	143,923	(18,037)	
80509	V.9 Multicultural Curriculum									
80509	Cragin					-	-	30,966	(30,966)	
80509	Curriculum & Instruction	20,000	-	20,000	-	-	-	61,101	(15,700)	
80509	Curriculum Development	7,975	0.09	7,262	0.09	713	-	5,289	2,686	
80509	Fine Arts	904,050	13.95	901,438	13.95	2,612	-	912,619	(8,566)	
80509	Fruchthendler	54,341	1.00	53,691	1.00	650	-	62,843	(8,501)	
80509	Howell	51,090	1.00	50,440	1.00	650	-	61,269	(10,179)	
80509	Lineweaver	81,439	1.40	80,529	1.40	910	-	91,009	(9,570)	
80509	Maldonado					-	-	19,646	(19,646)	
80509	Marshall					-	-	30,456	(30,456)	
80509	Multicultural Curriculum	309,532	3.00	303,939	3.00	5,593	-	247,593	57,372	
80509	Robins					-	-	3,683	(3,683)	
80509	Tolson					-	-	16,840	(16,840)	
80509	Tully	51,622	1.00	50,972	1.00	650	-	59,869	(8,247)	
80509	Van Buskirk	59,441	1.00	58,791	1.00	650	-	36	59,405	
80509	Wheeler	23,426	0.40	23,166	0.40	260	-	-	23,426	
80509	Wright					-	-	20,439	(20,439)	
80509	V.9 Multicultural Curriculum Total	1,562,916	22.84	1,550,228	22.84	12,688	-	1,623,656	(39,904)	
80510	V.10 Culturally Relevant Courses									
80510	Culturally Responsive Pedagogy & Instruction	881,513	11.80	864,600	11.80	28,598	-	788,266	93,281	

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80510	Curriculum Development	5,435	0.09	4,722	0.09	713	-	5,289	146	
80510	V.10 Culturally Relevant Courses Total	886,948	11.89	869,322	11.89	29,310	-	793,555	93,427	
80511	V.11 Targeted Academic Interventions and Supports									
80511	African American	216,117	3.12	210,918	3.12	5,199	(0.01)	196,500	20,367	
80511	Asian Pacific Refugee Stu Svcs	41,401	0.50	39,217	0.51	(233)	(0.14)	34,612	1,747	
80511	Blenman	104,827	1.50	102,789	1.50	2,038	-	102,462	2,365	
80511	Bloom	39,570	0.50	38,770	0.50	800	-	32,746	6,824	
80511	Bonillas	34,720	0.50	64,155	1.00	(29,435)	(0.50)	33,307	1,413	
80511	Booth/Fickett	119,798	2.00	118,526	2.00	1,272	-	53,304	66,494	
80511	Borton	75,790	1.00	75,140	1.00	650	-	8,204	67,586	
80511	Catalina					-	-	189	(189)	
80511	Cavett	149,245	2.00	137,688	2.00	11,556	-	132,560	16,685	
80511	Cholla	111,158	1.00	101,919	1.00	9,240	-	104,581	6,578	
80511	Cragin	69,810	1.00	68,432	1.00	1,378	-	62,652	7,158	
80511	Curriculum & Instruction	24,696	-	24,128	-	568	-	11,118	13,638	
80511	Curriculum Development	299,207	2.00	272,256	2.00	18,851	-	443,529	(154,422)	
80511	Davidson	75,772	1.00	92,857	1.00	(17,086)	-	90,903	(15,131)	
80511	Dietz	160,092	2.50	144,712	2.50	15,380	-	97,028	63,716	
80511	Doolen	116,267	2.00	112,663	2.00	3,605	-	107,043	9,224	
80511	Equity & Diversity	6,000	-	3,000	-					
80511	Erickson	151,285	2.00	147,002	2.00	4,283	-	126,384	24,900	
80511	Gridley	142,718	2.00	133,551	2.00	9,166	-	75,803	78,346	
80511	Grijalva	71,212	1.00	69,810	1.00	1,402	-	73,352	(2,140)	
80511	Guidance, Counsel & Student Prev	750	-	750	-	-	-	54	696	
80511	Hollinger	64,090	1.00	63,440	1.00	650	-	56,689	7,401	
80511	Howell	65,763	1.00	64,467	1.00	1,296	-	64,559	1,204	
80511	Hudlow	70,507	1.00	69,810	1.00	697	-	57,735	12,773	
80511	Johnson	79,690	1.00	79,040	1.00	650	-	80,962	(1,272)	
80511	Kellond	55,705	1.00	55,055	0.50	650	0.50	-	55,705	
80511	Lawrence	119,432	2.00	116,188	2.00	3,243	-	103,467	15,964	
80511	Lynn/Urquides	67,470	1.00	66,422	1.00	1,048	-	66,356	1,114	
80511	Magee	122,080	2.00	104,213	2.00	17,868	-	68,837	53,243	
80511	Maldonado	65,112	1.00	63,828	1.00	1,284	-	60,752	4,360	
80511	Manzo	73,369	1.00	71,924	1.00	1,445	-	73,878	(509)	
80511	Marshall	34,898	0.50	28,419	0.50	6,480	-	24,321	10,577	
80511	Mary Belle McCorkle K-8	69,119	1.00	67,756	1.00	1,363	-	67,574	1,545	
80511	Mexican American	375,015	4.83	370,286	4.83	8,229	0.00	348,454	26,910	
80511	Miller	76,908	1.00	77,120	1.00	(212)	-	63,929	12,979	
80511	Mission View	147,079	2.00	150,964	2.00	(3,885)	-	140,148	12,314	
80511	MTSS	163,107	1.00	160,221	1.00	(9,651)	-	94,132	56,640	
80511	Myers/Ganoung	156,168	2.00	148,035	2.00	8,134	-	68,545	87,623	
80511	Ochoa	114,212	3.00	108,098	3.00	6,115	-	93,060	21,346	
80511	Palo Verde					-	-	206	(206)	
80511	Pistor	123,180	2.00	115,364	2.00	7,816	-	119,530	3,649	
80511	Pueblo	79,359	1.00	53,013	1.00	26,346	-	56,910	22,448	
80511	Pueblo Gardens	84,338	1.00	64,906	1.00	19,431	-	-	84,338	

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FORM 3-ACTIVITY AND SITE

Activity	Site	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
						Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80511	Rincon					-	-	8,317	(8,317)	
80511	Robins	66,466	1.00	62,949	1.00	3,518	-	64,270	2,196	
80511	Robison	143,962	2.00	137,467	2.00	6,495	-	70,990	72,972	
80511	Safford	215,599	5.00	196,221	5.00	19,378	-	183,020	32,579	
80511	Sahuaro					-	-	189	-	
80511	Santa Rita					-	-	202	(202)	
80511	Secrist	113,759	2.00	118,589	2.00	(4,829)	-	46,901	67,892	
80511	Tucson	110,607	2.00	114,431	2.00	(53,883)	(1.00)	99,244	2,760	
80511	Tully					-	-	72,271	(72,271)	
80511	University	78,711	1.00	58,239	1.00	20,473	-	54,325	24,386	
80511	Utterback	78,662	1.00	77,114	1.00	1,549	-	49,491	29,171	
80511	Vail	71,924	1.00	70,513	1.00	1,410	-	46,959	24,964	
80511	Valencia	126,604	2.00	110,214	2.00	16,390	-	92,710	34,070	
80511	Van Buskirk	67,730	1.00	67,080	1.00	650	-	-	67,730	
80511	Vesey	79,040	1.00	78,390	1.00	650	-	70,437	8,603	
80511	Wright	160,240	2.00	176,877	2.00	(16,638)	-	70,685	89,555	
80511	V.11 Targeted Academic Interventions and Supports Total	5,530,341	77.95	5,324,933	77.96	132,794	(1.14)	4,426,386	1,082,089	
80512	V.12 Quarterly Information Events									
80512	African American	26,473	0.13	17,863	0.13	8,610	(0.01)	13,710	12,763	
80512	Mexican American	25,200	-	29,610	-	(7,610)	-	15,766	2,234	
80512	V.12 Quarterly Information Events Total	51,673	0.13	47,473	0.13	1,000	(0.01)	29,476	14,996	
80513	V.13 Collaborate with Local Colleges and Universities									
80513	African American	69,473	0.13	30,913	0.13	9,460	(0.01)	4,426	34,047	
80513	Assessment & Evaluation	3,300	-	3,370	-	(70)	-	-	3,300	
80513	Catalina	21,634	0.35	19,981	0.35	1,653	-	18,602	3,031	
80513	Cholla	23,660	0.35	22,292	0.35	1,367	-	23,920	(260)	
80513	Curriculum Development	86,580	1.00							
80513	Guidance, Counsel & Student Prev	34,028	0.50	22,500	0.50	3,675	-	27,266	(1,091)	
80513	Mexican American	10,500	-	10,500	-	-	-	26,612	(16,112)	
80513	Palo Verde	22,288	0.35	20,587	0.35	1,701	-	21,149	1,140	
80513	Project More	5,685	0.09	5,096	0.09	589	-	4,758	927	
80513	Pueblo	23,896	0.35	19,393	0.35	4,503	-	19,537	4,360	
80513	Rincon	21,419	0.35	21,211	0.35	208	-	19,274	2,144	
80513	Sabino	21,634	0.35	20,384	0.35	1,250	-	19,032	2,601	
80513	Sahuaro	24,134	0.35	22,741	0.35	1,393	-	14,465	9,670	
80513	Santa Rita	19,117	0.35	20,384	0.35	(1,267)	-	10,944	10,784	
80513	Teenage Parent	5,685	0.09	5,096	0.09	589	-	4,758	927	
80513	Tucson	41,371	0.70	39,176	0.70	2,195	-	35,525	5,846	
80513	University	21,849	0.35	19,587	0.35	2,262	-	20,147	1,701	
80513	V.13 Collaborate with Local Colleges and Universities Total	456,250	5.65	303,211	4.66	29,506	(0.01)	270,414	63,015	
80514	V.14 AAAATF Recommendations									
80514	African American	358,260	5.13	517,992	8.13	(219,722)	(3.00)	311,968	(18,899)	
80514	V.14 AAAATF Recommendations Total	358,260	5.13	517,992	8.13	(219,722)	(3.00)	311,968	(18,899)	

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Activity	Site	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
						Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80516	V.16 Supportive and Inclusive Environments									
80516	Curriculum & Instruction	2,500	-	2,500	-	-	-	720	1,780	
80516	Equity & Diversity	97,078	0.50	285,367	0.50	(42,196)	-	91,648	(49,300)	
80516	V.16 Supportive and Inclusive Environments Total	99,578	0.50	287,867	0.50	(42,196)	-	92,368	(47,520)	
80601	VI.1 Restorative Practices and PBIS (RPPSCs)									
80601	African American	51,786	1.00	48,100	1.00	3,686	-	48,530	3,257	
80601	Alternative to Suspension	39,800	0.50	39,316	0.50	484	-	45,956	(6,156)	
80601	Guidance, Counsel & Student Prev	50,959	0.50	47,085	0.50	3,874	-	43,527	7,432	
80601	Student Relations	32,000	-	32,000	-	10,000	-	114,779	(39,439)	
80601	VI.1 Restorative Practices and PBIS (RPPSCs) Total	174,545	2.00	166,501	2.00	18,044	-	252,793	(34,907)	
80602	VI.2 GSRR									
80602	African American	6,973	0.13	5,513	0.13	1,460	(0.01)	4,129	2,844	
80602	Curriculum & Instruction	2,000	-	2,000	-	-	-	-	2,000	
80602	Student Relations	595,202	6.50	525,990	5.50	69,213	1.00	177,656	419,116	
80602	VI.2 GSRR Total	604,175	6.63	533,503	5.63	70,672	1.00	181,785	423,959	
80603	VI.3 Student Discipline Training for Sites									
80603	African American	6,973	0.13	5,513	0.13	1,460	(0.01)	4,129	2,844	
80603	Equity & Diversity			3,000	-					
80603	Student Relations	2,000	-	2,000	-	-	-	-	2,000	
80603	VI.3 Student Discipline Training for Sites Total	8,973	0.13	10,513	0.13	1,460	(0.01)	4,129	4,844	
80605	VI.5 Discipline Data Monitoring									
80605	African American	6,973	0.13	5,513	0.13	1,460	(0.01)	4,129	2,844	
80605	VI.5 Discipline Data Monitoring Total	6,973	0.13	5,513	0.13	1,460	(0.01)	4,129	2,844	
80701	VII.1 Family Center Plan									
80701	Family Center Catalina	50,500	1.00	43,746	1.00	6,754	-	35,085	15,415	
80701	Family Center Palo Verde	57,938	1.00	53,366	1.00	4,572	-	48,857	9,080	
80701	Family Center Southwest Annex	51,894	1.00	42,866	1.00	9,028	-	36,058	15,835	
80701	Family Center Wakefield	50,080	1.00	42,866	1.00	6,964	-	42,889	7,249	
80701	Family Engagement & Outreach	206,826	2.40	205,160	2.40	1,666	0.00	171,150	35,850	
80701	Professional Development			942	-	(942)	-	-	-	
80701	VII.1 Family Center Plan Total	417,238	6.40	388,946	6.40	28,041	0.00	334,040	83,430	
80702	VII.2 Family Engagement Resources									
80702	African American	123,816	2.00	117,412	2.00	6,403	-	107,668	16,148	
80702	Asian Pacific Refugee Stu Svcs	20,399	0.38	17,727	0.38	(2,370)	(0.13)	17,752	(2,395)	
80702	Equity & Diversity	29,643	0.50	29,353	0.50	290	-	17,864	16,058	
80702	Family Center Catalina	24,275	0.50	18,327	0.50	5,949	-	20,413	3,862	
80702	Family Center Palo Verde	24,750	0.50	18,661	0.50	6,089	-	13,072	11,677	
80702	Family Center Southwest Annex	24,750	0.50	18,661	0.50	6,089	-	17,473	7,276	
80702	Family Center Wakefield	33,594	0.50	27,673	0.50	5,921	-	28,745	4,849	
80702	Family Engagement & Outreach	54,690	0.05	48,039	0.05	1,234	-	26,680	21,175	
80702	Mexican American	224,844	3.32	216,574	3.32	8,270	0.00	200,740	24,448	

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Activity	Site	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
						Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80702	VII.2 Family Engagement Resources Total	560,760	8.25	512,427	8.25	37,874	(0.13)	450,408	103,099	
80703	VII.3 Tracking Family Engagement									
80703	Family Engagement & Outreach	87,626	1.55	75,807	1.55	11,819	(0.00)	78,207	9,419	
80703	VII.3 Tracking Family Engagement Total	87,626	1.55	75,807	1.55	11,819	(0.00)	78,207	9,419	
80704	VII.4 Translation and Interpretation Services									
80704	Asian Pacific Refugee Stu Svcs	20,563	0.38	16,935	0.38	(1,414)	(0.13)	15,823	(302)	
80704	Language Acquisition	338,310	4.25	330,211	3.75	8,099	0.50	261,334	76,976	
80704	VII.4 Translation and Interpretation Services Total	358,873	4.63	347,146	4.13	6,685	0.37	277,157	76,674	
80801	VIII.1 Extracurricular Equitable Access Plan									
80801	Interscholastics	178,300	2.00	180,507	2.00	(7,207)	-	119,772	96,179	
80801	VIII.1 Extracurricular Equitable Access Plan Total	178,300	2.00	180,507	2.00	(7,207)	-	119,772	96,179	
80802	VIII.2 Data Reporting System (Extracurricular)									
80802	Interscholastics	42,250	1.00	28,832	1.00	13,418	-	19,482	22,940	
80802	VIII.2 Data Reporting System (Extracurricular) Total	42,250	1.00	28,832	1.00	13,418	-	19,482	22,940	
80901	IX.1 Multi-Year Facilities Plan									
80901	Blenman			954	-					
80901	Bloom			10,700	-					
80901	Bonillas							651,984		
80901	Catalina			16,166	-					
80901	Cavett			6,339	-					
80901	Collier			12,047	-					
80901	Davidson			32,403	-					
80901	Dodge			57,239	-			2,613,522		
80901	Dunham			1,005	-					
80901	Engineering	264,287	2.00	265,934	2.00	(1,648)	-	163,656	100,630	
80901	Erickson			14,730	-					
80901	Ford			4,015	-					
80901	Fruchthendler			4,530	-					
80901	Gale			5,814	-					
80901	Gridley			46,166	-					
80901	Grijalva			9,904	-					
80901	Holladay			23,880	-			3,159,552		
80901	Hollinger							25,503	(25,503)	
80901	Howell			6,412	-					
80901	Hudlow			1,500	-					
80901	Johnson			18,792	-					
80901	Lineweaver			24,640	-					
80901	Lynn/Urquides			19,515	-					
80901	Magee			15,616	-					
80901	Maldonado			3,518	-					
80901	Mansfeld							7,993	(7,993)	
80901	Manzo			3,404	-					

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Activity	Site	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
						Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80901	Marshall			29,791	-					
80901	Miles E			20,600	-					
80901	Miller			4,336	-			-		
80901	Mission View			1,500	-					
80901	Morgan Maxwell			14,455	-					
80901	Ochoa			7,070	-			-		
80901	Operations	100,000	-	230,000	-	(130,000)	-	256,248	(74,401)	
80901	Oyama			9,538	-					
80901	Pistor			89,169	-					
80901	Pueblo			94,162	-			36,738		
80901	Rincon			39,006	-					
80901	Robison			21,618	-			-		
80901	Sabino			98,537	-					
80901	Sahuaro			10,312	-					
80901	Santa Rita			56,000	-					
80901	Secrist			18,568	-					
80901	Soleng Tom			2,085	-					
80901	Technology Services			(115,186)	-			-		
80901	Tolson			3,600	-					
80901	Utterback			401,344	-			-		
80901	Vail			13,073	-					
80901	Vesey			35,703	-					
80901	Wakefield			33,512	-					
80901	Warren			2,685	-					
80901	Wheeler			12,500	-					
80901	White			18,443	-			-		
80901	Wright			8,937	-					
80901	Tucson Virtual Academy			1,314	-					
80901	IX.1 Multi-Year Facilities Plan Total	364,287	2.00	1,767,896	2.00	(131,648)	-	6,915,196	(7,267)	
80902	IX.2 Multi-Year Technology Plan									
80902	Technology Services	76,653	1.00	70,286	1.00	6,367	-	64,120	12,533	
80902	IX.2 Multi-Year Technology Plan Total	76,653	1.00	70,286	1.00	6,367	-	64,120	12,533	
80903	IX.3 Technology PD for Classroom Staff									
80903	Technology Services	758,080	5.25	806,009	5.25	(47,929)	-	714,068	45,262	
80903	IX.3 Technology PD for Classroom Staff Total	758,080	5.25	806,009	5.25	(47,929)	-	714,068	45,262	
81001	X.1 EBAS Implementation									
81001	Technology Services	915,827	3.24	1,137,393	3.24	(221,566)	-	895,630	20,197	
81001	X.1 EBAS Implementation Total	915,827	3.24	1,137,393	3.24	(221,566)	-	895,630	20,197	
81002	X.2 EBAS Training and Evaluation									
81002	Assessment & Evaluation	432,414	4.50	406,987	4.50	32,427	-	361,480	70,934	
81002	Equity & Diversity	92,787	1.00	91,867	1.00	920	-	91,642	1,145	
81002	Technology Services	46,707	0.11	41,899	0.11	(32,830)	-	5,491	3,578	
81002	X.2 EBAS Training and Evaluation Total	571,908	5.61	540,753	5.61	517	-	458,612	75,658	

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Activity	Site	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
						Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
81003	X.3 Budget Process and Development									
	Financial Services	59,345	0.75	54,135	0.75	5,210	-	51,835	7,510	
81003	X.3 Budget Process and Development Total	59,345	0.75	54,135	0.75	5,210	-	51,835	7,510	
81004	X.4 Budget Audit									
	Financial Services	69,162	0.50	62,470	0.50	692	-	50,816	12,346	
81004	X.4 Budget Audit Total	69,162	0.50	62,470	0.50	692	-	50,816	12,346	
80604	VI.4 Discipline Roles and Responsibilities									
80606	VI.6 Corrective Action Plans									
80607	VI.7 Successful Site-Based Strategies									
80505	V.5 Placement Policies and Practices									
80416	IV.16 USP Training Plan									
80416	Curriculum Development							26,000		
80416	IV.16 USP Training Plan Total							26,000		
80417	IV.17 Ongoing PD on Hiring Process									
80403	IV.3 Interview Committees/Instrument/App Pool									
GRAND TOTAL		63,711,047	916.38	63,711,047	937.45	798,450	(35.93)	67,326,603	3,114,173	

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Account Code	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80101 I.1 Internal Compliance Monitoring											
80101	Curriculum & Instruction										
80101	(blank)									-	
80101	Curriculum & Instruction Total									-	
80101	Equity & Diversity										
80101	Assistant Superintendent - EDI		28,212	0.25	27,932	0.25	280	-			28,212
80101	Classified Salary				(20,720)	-	20,720	-			-
80101	District Supplies				25	-	(25)	-			-
80101	Dues/Membership Fees				-	-	-	-			-
80101	Employee Training and Professi				80	-	(80)	-			-
80101	Employer FICA/Medicare				30,511	-	(30,511)	-			-
80101	Out-Of-State Travel				-	-	-	-			-
80101	Repair and Maintenance Service		1,500	-	1,600	-	(100)	-			1,500
80101	SLT Stipend		2,000	-	2,000	-	-	-			2,000
80101	Supplies-Technology Related		2,000	-			2,000	-			2,000
80101	Employee Benefits		23,636	-			23,636	-			23,636
80101	(blank)						-	-	263,405		(263,295)
80101	Tech related supplies				131	-	(131)	-			-
80101	Sr Program Coordinator		30,000	1.00	29,000	1.00	1,000	-			30,000
80101	Program Manager - Leased Classified		40,507	0.50	40,105	0.50	402	-			40,507
80101	Tech Related Hardware & Software less than \$5,000				-	-	-	-			-
80101	Tech related HW and SW under \$5k		3,000	-			3,000	-			3,000
80101	Equity & Diversity Total		130,855	1.75	110,664	1.75	20,191	-	263,405		(132,440)
80101	Office of Legal Services										
80101	Associate General Counsel		18,060	0.17	17,204	0.16	855	0.01			18,060
80101	Custodian - Student & Public Records		11,995	0.18	11,531	0.18	464	-			11,995
80101	District Supplies		250	-	555	-	(305)	-			250
80101	Employee Training and Professi		500	-	1,000	-	(1,000)	-			-
80101	Employer FICA/Medicare				39,106	-	(39,106)	-			-
80101	General Counsel		24,826	0.18	23,642	0.18	1,184	-			24,826
80101	Legal Assistant		23,698	0.45			23,698	0.45			23,698
80101	Legal Secretary		12,731	0.18	12,237	0.18	494	-			12,731
80101	Overtime		625	-	625	-	-	-			625
80101	Stipend Classified				3,000	-	(3,000)	-			-
80101	Employee Benefits		35,000	-			35,000	-			35,000
80101	(blank)						-	-	537,397		(537,397)
80101	Paralegal				37,598	0.45	(37,598)	(0.45)			-
80101	Legal		400,000	-	400,000	-	-	-			400,000
80101	Office of Legal Services Total		527,685	1.16	546,499	1.15	(19,313)	0.01	537,397		(10,212)
80101	Desegregation Dept										
80101	(blank)									-	
80101	Desegregation Dept Total									-	
80101	Superintendent										
80101	Other Professional Services-Ge				30,000	-					
80101	Superintendent Total				30,000	-					
80101 I.1 Internal Compliance Monitoring Total			658,540	2.91	687,163	2.90	878	0.01	800,802		(142,652)
80102 I.2 Annual Report											
80102	Equity & Diversity										
80102	Administrative Assistant		38,723	1.00	38,340	1.00	383	-			38,723

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Activity	Site	Account Code	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80102		Assistant Superintendent - EDI	28,212	0.25	27,932	0.25	280	-			28,212
80102		Employer FICA/Medicare			32,313	-	(32,313)	-			-
80102		Other Professional Services-Ge			-	-	-	-			-
80102		SLT Stipend	2,000	-	2,000	-	-	-			2,000
80102		Employee Benefits	32,833	-			32,833	-			32,833
80102		(blank)					-	-	216,691		(216,691)
80102		Program Manager (Leased Classified)	40,507	0.50	40,105	0.50	402	-			40,507
80102		Furniture and Equipment less than \$5,000	500	-	-	-	500	-			500
80102		Equity & Diversity Total	142,775	1.75	140,690	1.75	2,085	-	216,691		(73,916)
80102		Office of Legal Services									
80102		Associate General Counsel	18,060	0.17	16,993	0.17	1,066	(0.00)			18,060
80102		Employer FICA/Medicare			6,562	-	(6,562)	-			-
80102		Employee Benefits	6,955	-			6,955	-			6,955
80102		(blank)					-	-	23,408		(23,408)
80102		Office of Legal Services Total	25,015	0.17	23,555	0.17	1,460	(0.00)	23,408		1,607
80102		Desegregation Dept									
80102		(blank)									
80102		Desegregation Dept Total									
80102		Career Technical Ed									
80102		(blank)									
80102		Career Technical Ed Total									
80102		Superintendent									
80102		Other Professional Services-Ge			60,000	-					
80102		Superintendent Total			60,000	-					
80102 I.2 Annual Report Total			167,790	1.92	224,245	1.92	3,545	(0.00)	240,099		(72,310)
80103 I.3 Court Orders and Miscellaneous											
80103		Office of Legal Services									
80103		Associate General Counsel	18,060	0.17	17,204	-	855	0.17			18,060
80103		Custodian - Student & Public Records	1,333	0.02	1,281	-	52	0.02			1,333
80103		Dues/Membership Fees	1,000	-	745	-	255	-			1,000
80103		Employer FICA/Medicare			10,419	-	(10,419)	-			-
80103		General Counsel	2,759	0.02	2,627	-	132	0.02			2,759
80103		Judgments Against the District	-	-	310,000	-	(310,000)	-			-
80103		Legal Assistant	2,633	0.05			2,633	0.05			2,633
80103		Legal Secretary	1,415	0.02	1,360	-	55	0.02			1,415
80103		Other Books, Periodicals, and Media	700	-	700	-	-	-			700
80103		Overtime	625	-	625	-	-	-			625
80103		Employee Benefits	10,000	-			10,000	-			10,000
80103		(blank)					-	-	339,756		(339,756)
80103		Paralegal			4,178	-	(4,178)	-			-
80103		To move \$90,000 from Judgments Against District to			(0)	-	0	-			-
80103		To move \$90,000 from Judgments Against the Distric			0	-	(0)	-			-
80103		Office of Legal Services Total	38,524	0.28	349,138	-	(310,615)	0.28	339,756		(301,232)
80103 I.3 Court Orders and Miscellaneous Total			38,524	0.28	349,138	-	(310,615)	0.28	339,756		(301,232)
80104 I.4 OCR/ELL – not a USP activity, but tracked for budget purposes											
80104		Banks									
80104		Benefits	14,190	-	13,440	-	750	-			14,190
80104		Teacher	47,300	1.00	44,801	1.00	2,499	-			47,300
80104		(blank)					-	-	78,703		(78,703)

TUCSON UNIFIED SCHOOL DISTRICT
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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Account Code	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80104		Masters Degree	2,000	-			2,000	-		2,000	
80104	Banks Total		63,490	1.00	58,241	1.00	5,249	-	78,703	(15,213)	
80104	Blenman										
80104		Benefits			14,340	-	(14,340)	-		-	
80104		Teacher			47,800	1.00	(47,800)	(1.00)		-	
80104		(blank)					-	-	61,187	(61,146)	
80104		Masters Degree	2,000	-			2,000	-		2,000	
80104	Blenman Total		2,000	-	62,140	1.00	(60,140)	(1.00)	61,187	(59,146)	
80104	Bloom										
80104		Benefits	12,840	-	12,090	-	750	-		12,840	
80104		Teacher	42,800	1.00	40,301	1.00	2,499	-		42,800	
80104		(blank)					-	-	63,972	(63,972)	
80104		Masters Degree	2,000	-			2,000	-		2,000	
80104	Bloom Total		57,640	1.00	52,391	1.00	5,249	-	63,972	(6,332)	
80104	Bonillas										
80104		Benefits	17,100	-							
80104		Teacher	57,000	1.00							
80104		(blank)									
80104	Bonillas Total		74,100	1.00							
80104	Booth/Fickett										
80104		Benefits	23,730	-	23,581	-	149	-		23,730	
80104		Teacher	79,099	2.00	78,602	2.00	497	-		79,099	
80104		(blank)					-	-	56,449	(56,449)	
80104		Masters Degree	1,600	-			1,600	-		1,600	
80104	Booth/Fickett Total		104,429	2.00	102,183	2.00	2,246	-	56,449	47,980	
80104	Borman										
80104		Benefits	3,775	-	3,000	-	775	-		3,775	
80104		Teacher	12,584	0.20	10,000	0.20	2,584	-		12,584	
80104		(blank)					-	-	78,479	(78,479)	
80104	Borman Total		16,359	0.20	13,000	0.20	3,359	-	78,479	(62,120)	
80104	Borton										
80104		Benefits	14,190	-	13,440	-	750	-		14,190	
80104		Teacher	47,300	1.00	44,801	1.00	2,499	-		47,300	
80104		(blank)					-	-	54,422	(54,422)	
80104	Borton Total		61,490	1.00	58,241	1.00	3,249	-	54,422	7,068	
80104	Carrillo										
80104		Benefits	13,890	-	13,140	-	750	-		13,890	
80104		Teacher	46,300	1.00	43,799	1.00	2,501	-		46,300	
80104		(blank)					-	-	66,482	(66,482)	
80104	Carrillo Total		60,190	1.00	56,939	1.00	3,251	-	66,482	(6,291)	
80104	Catalina										
80104		Benefits	80,448	-	77,325	-	3,123	-		80,448	
80104		Teacher	268,161	6.20	257,751	6.20	10,410	-		268,161	
80104		(blank)					-	-	384,085	(383,372)	
80104		Masters Degree	6,800	-			6,800	-		6,800	
80104	Catalina Total		355,409	6.20	335,076	6.20	20,333	-	384,085	(27,962)	
80104	Cavett										
80104		(blank)					-	-	6,905	(6,905)	
80104	Cavett Total						-	-	6,905	(6,905)	
80104	Cholla										
80104		Benefits	37,202	-	52,751	-	(15,549)	-		37,202	

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Activity	Site	Account Code	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80104	Teacher		124,008	4.00	175,837	4.00	(51,829)	-		124,008	
80104	(blank)						-	-	180,826	(180,799)	
80104	Cholla Total		161,210	4.00	228,588	4.00	(67,378)	-	180,826	(19,588)	
80104	Collier										
80104	(blank)						-	-	35,685	(35,685)	
80104	Collier Total						-	-	35,685	(35,685)	
80104	Cragin										
80104	Benefits		14,490	-	13,740	-	750	-		14,490	
80104	Teacher		48,300	1.00	45,801	1.00	2,499	-		48,300	
80104	(blank)						-	-	68,850	(68,850)	
80104	Cragin Total		62,790	1.00	59,541	1.00	3,249	-	68,850	(6,060)	
80104	Davidson										
80104	Benefits		14,340	-	13,590	-	750	-		14,340	
80104	Teacher		47,801	1.00	45,300	1.00	2,501	-		47,801	
80104	(blank)						-	-	141,907	(141,907)	
80104	Davidson Total		62,141	1.00	58,890	1.00	3,251	-	141,907	(79,766)	
80104	Dietz										
80104	Benefits		26,730	-	25,530	-	1,200	-		26,730	
80104	Teacher		89,101	2.00	85,100	2.00	4,001	-		89,101	
80104	(blank)						-	-	64,515	(64,515)	
80104	Dietz Total		115,831	2.00	110,630	2.00	5,201	-	64,515	51,316	
80104	Dodge										
80104	Benefits		12,840	-	11,490	-	1,350	-		12,840	
80104	Teacher		42,800	1.00	38,299	1.00	4,501	-		42,800	
80104	(blank)						-	-	68,598	(59,707)	
80104	Masters Degree		2,000	-			2,000	-		2,000	
80104	Dodge Total		57,640	1.00	49,789	1.00	7,851	-	68,598	(2,067)	
80104	Doolen										
80104	Benefits		49,327	-	44,210	-	5,117	-		49,327	
80104	Teacher		164,424	3.60	147,366	3.60	17,058	-		164,424	
80104	(blank)						-	-	242,030	(241,858)	
80104	Masters Degree		2,000	-			2,000	-		2,000	
80104	Doolen Total		215,751	3.60	191,576	3.60	24,175	-	242,030	(26,107)	
80104	Drachman										
80104	Benefits		11,232	-	10,512	-	720	-		11,232	
80104	Teacher		37,440	1.00	35,041	1.00	2,399	-		37,440	
80104	(blank)						-	-	47,384	(47,384)	
80104	Drachman Total		48,672	1.00	45,553	1.00	3,119	-	47,384	1,288	
80104	Dunham										
80104	(blank)						-	-	64,896	(64,896)	
80104	Dunham Total						-	-	64,896	(64,896)	
80104	Erickson										
80104	Benefits		13,890	-	26,279	-	(12,389)	-		13,890	
80104	Teacher		46,300	1.00	87,598	2.00	(41,298)	(1.00)		46,300	
80104	(blank)						-	-	65,554	(65,554)	
80104	Erickson Total		60,190	1.00	113,877	2.00	(53,687)	(1.00)	65,554	(5,364)	
80104	Ford										
80104	Benefits				11,340	-	(11,340)	-		-	
80104	Teacher				37,800	1.00	(37,800)	(1.00)		-	
80104	(blank)						-	-	59,212	(59,212)	
80104	Masters Degree		2,000	-			2,000	-		2,000	

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Activity	Site	Account Code	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80104	Ford Total		2,000	-	49,140	1.00	(47,140)	(1.00)	59,212	(57,212)	
80104	Fruchthendler										
80104	(blank)						-	-	14,929	(3,045)	
80104	Fruchthendler Total						-	-	14,929	(3,045)	
80104	Gale										
80104	(blank)						-	-	16,593	(16,593)	
80104	Gale Total						-	-	16,593	(16,593)	
80104	Gridley										
80104	Benefits		14,712	-	13,392	-	1,320	-		14,712	
80104	Teacher		49,039	1.00	44,640	1.00	(6,609)	(0.20)		38,031	
80104	(blank)						-	-	54,982	(54,726)	
80104	Masters Degree		2,000	-			1,600	-		1,600	
80104	Gridley Total		65,751	1.00	58,032	1.00	(3,689)	(0.20)	54,982	(383)	
80104	Grijalva										
80104	(blank)						-	-	198,018	(179,392)	
80104	Grijalva Total						-	-	198,018	(179,392)	
80104	Henry										
80104	Benefits		14,040	-	15,000	-	(960)	-		14,040	
80104	Teacher		46,800	1.00	50,000	1.00	(3,200)	-		46,800	
80104	(blank)						-	-	79,225	(79,225)	
80104	Henry Total		60,840	1.00	65,000	1.00	(4,160)	-	79,225	(18,385)	
80104	Holladay										
80104	(blank)						-	-	-	-	
80104	Holladay Total						-	-	-	-	
80104	Hollinger										
80104	Benefits		27,380	-	22,530	-	4,850	-		27,380	
80104	Teacher		91,267	2.00	75,100	2.00	16,167	-		91,267	
80104	(blank)						-	-	100,256	(100,256)	
80104	Hollinger Total		118,647	2.00	97,630	2.00	21,017	-	100,256	18,391	
80104	Howell										
80104	Benefits		15,540	-	14,790	-	750	-		15,540	
80104	Teacher		51,800	1.00	49,299	1.00	2,501	-		51,800	
80104	(blank)						-	-	65,152	(65,152)	
80104	Masters Degree		2,000	-							
80104	Howell Total		69,340	1.00	64,089	1.00	3,251	-	65,152	2,188	
80104	Hudlow										
80104	Benefits				11,790	-	(11,790)	-		-	
80104	Teacher				39,301	1.00	(39,301)	(1.00)		-	
80104	(blank)						-	-	67,168	(67,168)	
80104	Hudlow Total				51,091	1.00	(51,091)	(1.00)	67,168	(67,168)	
80104	Hughes										
80104	Benefits		13,590	-	12,840	-	750	-		13,590	
80104	Teacher		45,300	1.00	42,799	1.00	2,501	-		45,300	
80104	(blank)						-	-	66,393	(66,393)	
80104	Masters Degree		2,000	-			2,000	-		2,000	
80104	Hughes Total		60,890	1.00	55,639	1.00	5,251	-	66,393	(5,503)	
80104	Innovation Tech										
80104	Benefits				7,856	-	(7,856)	-		-	
80104	Teacher				26,187	0.60	(26,187)	(0.60)		-	
80104	(blank)						-	-	10,950	(10,950)	
80104	Innovation Tech Total				34,043	0.60	(34,043)	(0.60)	10,950	(10,950)	

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Activity	Site	Account Code	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80104	Johnson										
80104	Benefits		11,940	-	12,315	-	(375)	-		11,940	
80104	Teacher		39,800	1.00	41,050	1.00	(1,250)	-		39,800	
80104	(blank)						-	-	128,528	(127,336)	
80104	Johnson Total		51,740	1.00	53,365	1.00	(1,625)	-	128,528	(75,596)	
80104	Kellond										
80104	Benefits		14,940	-	14,190	-	750	-		14,940	
80104	Teacher		49,800	1.00	47,300	1.00	2,500	-		49,800	
80104	(blank)						-	-	65,440	(65,440)	
80104	Masters Degree		2,000	-			2,000	-		2,000	
80104	Kellond Total		66,740	1.00	61,490	1.00	5,250	-	65,440	1,300	
80104	Language Acquisition										
80104	Added Duty		96,080	-	100,680	-	(4,600)	-		96,080	
80104	Classified Salary				422,167	11.15	(422,167)	(11.15)		-	
80104	Classified Temporary		54,800	-	58,775	-	(3,975)	-		54,800	
80104	Director		18,100	0.20			18,100	0.20		18,100	
80104	District Supplies		9,300	-	12,200	-	(2,900)	-		9,300	
80104	Employee Training and Professi		800	-	1,000	-	(200)	-		800	
80104	Employer FICA/Medicare		-	-	343,847	-	(343,847)	-		-	
80104	In-State Travel				1,450	-					
80104	Leased Certified				14,000	-	(14,000)	-		-	
80104	Leased Classified		600	-	17,579	0.20	(16,979)	(0.20)		600	
80104	Leased Stipends				2,200	-	(2,200)	-		-	
80104	Mileage		10,000	-	10,600	-	(600)	-		10,000	
80104	Other Books, Periodicals, and Media		1,000	-	1,000	-	-	-		1,000	
80104	Professional/Educational Contr				9,000	-	(9,000)	-		-	
80104	Stipend Certified		7,500	-	375	-	7,125	-		7,500	
80104	Supplies-Technology Related		975	-	975	-	-	-		975	
80104	Teacher Salary		402,000	10.70	598,335	12.20	(196,335)	(1.50)		402,000	
80104	Substitute Teachers		7,500	-	9,600	-	(2,100)	-		7,500	
80104	Employee Benefits		281,980	-			276,550	-		276,550	
80104	(blank)						-	-	769,797	(769,769)	
80104	Masters Degree		9,000	-	7,000	-	2,000	-		9,000	
80104	Supplemental Base/Menu Stipend		92,000	-	44,800	-	47,200	-		92,000	
80104	Professional/Educational Contract Services		9,000	-			9,000	-		9,000	
80104	Coordinator - Meaningful Access		32,300	0.50			32,300	0.50		32,300	
80104	Translator/Interpreter		-	-			-	-		-	
80104	Dept Staff		310,000	7.90			310,000	7.90		310,000	
80104	Furniture and Equipment less than \$5,000		3,000	-	4,500	-	(1,500)	-		3,000	
80104	Instructional Aids		20,000	-	20,000	-	-	-		20,000	
80104	to deseg reallocations				(515,266)	-	515,266	-		-	
80104	Tech Related Hardware & Software less than \$5,000				6,240	-	(6,240)	-		-	
80104	Textbooks		140,000	-	140,000	-	-	-		140,000	
80104	Tech related HW and SW under \$5k		3,000	-			3,000	-		3,000	
80104	Language Acquisition Total		1,508,935	19.30	1,311,058	23.55	193,897	(4.25)	769,797	733,736	
80104	Lawrence										
80104	Benefits		15,192	-	14,472	-	721	-		15,192	
80104	Teacher		50,641	1.00	48,239	1.00	2,402	-		50,641	
80104	(blank)						-	-	69,758	(69,758)	
80104	Lawrence Total		65,833	1.00	62,711	1.00	3,123	-	69,758	(3,925)	
80104	Lineweaver										

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Activity	Site	Account Code	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80104	Benefits		26,080	-	38,746	-	(12,666)	-		26,080	
80104	Teacher		86,933	2.00	129,152	3.00	(42,219)	(1.00)		86,933	
80104	(blank)						-	-	124,169	(124,153)	
80104	Lineweaver Total		113,013	2.00	167,898	3.00	(54,885)	(1.00)	124,169	(11,140)	
80104	Lynn/Urquides										
80104	Benefits		14,340	-	13,890	-	450	-		14,340	
80104	Teacher		47,801	1.00	46,300	1.00	1,501	-		47,801	
80104	(blank)						-	-	141,751	(139,599)	
80104	Masters Degree		2,000	-			2,000	-		2,000	
80104	Lynn/Urquides Total		64,141	1.00	60,190	1.00	3,951	-	141,751	(75,458)	
80104	Magee										
80104	Benefits		14,352	-	13,392	-	960	-		14,352	
80104	Teacher		47,840	1.00	44,640	1.00	3,200	-		47,840	
80104	(blank)						-	-	68,076	(67,418)	
80104	Magee Total		62,192	1.00	58,032	1.00	4,160	-	68,076	(5,226)	
80104	Maldonado										
80104	Benefits		13,140	-	12,390	-	750	-		13,140	
80104	Teacher		43,800	1.00	41,301	1.00	2,499	-		43,800	
80104	(blank)						-	-	63,791	(63,791)	
80104	Maldonado Total		56,940	1.00	53,691	1.00	3,249	-	63,791	(6,851)	
80104	Mansfeld										
80104	Benefits		32,784	-	33,269	-	(485)	-		32,784	
80104	Teacher		109,281	2.60	110,897	2.80	(1,616)	(0.20)		109,281	
80104	(blank)						-	-	154,929	(154,929)	
80104	Masters Degree		2,000	-			2,000	-		2,000	
80104	Mansfeld Total		144,065	2.60	144,166	2.80	(101)	(0.20)	154,929	(10,864)	
80104	Manzo										
80104	Benefits		11,790	-	12,540	-	(750)	-		11,790	
80104	Teacher		39,301	1.00	41,800	1.00	(2,499)	-		39,301	
80104	(blank)						-	-	71,627	(71,307)	
80104	Masters Degree		2,000	-			2,000	-		2,000	
80104	Manzo Total		53,091	1.00	54,340	1.00	(1,249)	-	71,627	(18,215)	
80104	Mary Belle McCorkle K-8										
80104	Benefits		13,140	-	42,345	-	(29,205)	-		13,140	
80104	Teacher		43,801	1.00	141,150	3.00	(97,349)	(2.00)		43,801	
80104	(blank)						-	-	151,666	(151,666)	
80104	Masters Degree		2,000	-			2,000	-		2,000	
80104	Mary Belle McCorkle K-8 Total		58,941	1.00	183,495	3.00	(124,554)	(2.00)	151,666	(92,725)	
80104	Miles E										
80104	Benefits		3,348	-	2,700	-	648	-		3,348	
80104	Teacher		11,160	0.20	9,000	0.20	2,160	-		11,160	
80104	(blank)						-	-	5,368	(4,186)	
80104	Miles E Total		14,508	0.20	11,700	0.20	2,808	-	5,368	10,322	
80104	Miller										
80104	Benefits		26,130	-	12,615	-	13,515	-		26,130	
80104	Teacher		87,101	2.00	42,050	1.00	45,051	1.00		87,101	
80104	(blank)						-	-	127,758	(127,758)	
80104	Miller Total		113,231	2.00	54,665	1.00	58,566	1.00	127,758	(14,526)	
80104	Mission View										
80104	(blank)						-	-	63,884	(63,666)	
80104	Masters Degree		2,000	-			2,000	-		2,000	

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							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80104	Mission View Total		2,000	-			2,000	-	63,884	(61,666)	
80104	Morgan Maxwell										
80104	Benefits		25,530	-	26,880	-	(1,350)	-		25,530	
80104	Teacher		85,101	2.00	89,600	2.00	(4,499)	-		85,101	
80104	(blank)						-	-	130,601	(130,359)	
80104	Morgan Maxwell Total		110,631	2.00	116,480	2.00	(5,849)	-	130,601	(19,728)	
80104	Myers/Ganoung										
80104	Benefits		15,090	-	14,340	-	750	-		15,090	
80104	Teacher		50,299	1.00	47,800	1.00	2,499	-		50,299	
80104	(blank)						-	-	71,767	(71,704)	
80104	Myers/Ganoung Total		65,389	1.00	62,140	1.00	3,249	-	71,767	(6,315)	
80104	Naylor										
80104	Benefits		61,969	-	68,335	-	(6,367)	-		61,969	
80104	Teacher		206,562	4.60	227,784	5.60	(21,222)	(1.00)		206,562	
80104	(blank)						-	-	223,167	(223,114)	
80104	Masters Degree		4,000	-			4,000	-		4,000	
80104	Naylor Total		272,531	4.60	296,119	5.60	(23,589)	(1.00)	223,167	49,416	
80104	Ochoa										
80104	Benefits				13,992	-	(13,992)	-		-	
80104	Teacher				46,639	1.00	(46,639)	(1.00)		-	
80104	(blank)						-	-	63,226	(62,615)	
80104	Ochoa Total				60,631	1.00	(60,631)	(1.00)	63,226	(62,615)	
80104	Oyama										
80104	Benefits		14,265	-	26,580	-	(12,315)	-		14,265	
80104	Teacher		47,550	1.00	88,600	2.00	(41,050)	(1.00)		47,550	
80104	(blank)						-	-	66,902	(66,902)	
80104	Masters Degree		4,000	-			4,000	-		4,000	
80104	Oyama Total		65,815	1.00	115,180	2.00	(49,365)	(1.00)	66,902	(1,087)	
80104	Palo Verde										
80104	Benefits		83,190	-	83,839	-	(649)	-		83,190	
80104	Teacher		277,300	6.00	279,462	6.20	(2,162)	(0.20)		277,300	
80104	(blank)						-	-	438,574	(438,574)	
80104	Masters Degree		6,400	-			6,400	-		6,400	
80104	PhD/EdD/PsyD Degree		3,000	-			3,000	-		3,000	
80104	Palo Verde Total		369,890	6.00	363,301	6.20	6,589	(0.20)	438,574	(68,684)	
80104	Pistor										
80104	Benefits		17,112	-	27,209	-	(10,097)	-		17,112	
80104	Teacher		57,040	2.00	90,697	2.20	(33,657)	(0.20)		57,040	
80104	(blank)						-	-	73,191	(71,975)	
80104	Pistor Total		74,152	2.00	117,906	2.20	(43,754)	(0.20)	73,191	2,177	
80104	Pueblo										
80104	Benefits		64,747	-	55,386	-	9,361	-		64,747	
80104	Teacher		215,823	5.00	184,621	4.40	31,202	0.60		215,823	
80104	(blank)						-	-	289,200	(288,994)	
80104	Masters Degree		2,800	-			2,800	-		2,800	
80104	Pueblo Total		283,370	5.00	240,007	4.40	43,363	0.60	289,200	(5,624)	
80104	Pueblo Gardens										
80104	Benefits		12,015	-	24,357	-	(12,342)	-		12,015	
80104	Teacher		40,050	1.00	81,189	2.00	(41,139)	(1.00)		40,050	
80104	(blank)						-	-	139,725	(138,369)	
80104	Pueblo Gardens Total		52,065	1.00	105,546	2.00	(53,481)	(1.00)	139,725	(86,304)	

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							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80104	Rincon										
80104	Benefits		53,415	-	59,004	-	(5,589)	-		53,415	
80104	Teacher		178,050	5.20	196,679	4.80	(18,629)	0.40		178,050	
80104	(blank)						-	-	219,037	(203,300)	
80104	Masters Degree		2,000	-			2,000	-		2,000	
80104	Rincon Total		233,465	5.20	255,683	4.80	(22,218)	0.40	219,037	30,165	
80104	Robins										
80104	Benefits		14,928	-	14,148	-	779	-		14,928	
80104	Teacher		49,759	1.20	47,161	1.20	2,598	-		49,759	
80104	(blank)						-	-	63,478	(63,478)	
80104	Masters Degree		2,000	-			2,000	-		2,000	
80104	Robins Total		66,687	1.20	61,309	1.20	5,377	-	63,478	3,209	
80104	Robison										
80104	Benefits		12,090	-	11,340	-	750	-		12,090	
80104	Teacher		40,299	1.00	37,800	1.00	2,499	-		40,299	
80104	(blank)						-	-	60,901	(60,901)	
80104	Masters Degree		2,000	-			2,000	-		2,000	
80104	Robison Total		54,389	1.00	49,140	1.00	5,249	-	60,901	(6,512)	
80104	Rose										
80104	Benefits		36,194	-	38,633	-	(2,438)	-		36,194	
80104	Teacher		120,648	3.00	128,775	3.00	(8,127)	-		120,648	
80104	(blank)						-	-	218,558	(218,558)	
80104	Rose Total		156,842	3.00	167,408	3.00	(10,565)	-	218,558	(61,715)	
80104	Roskruge										
80104	Benefits		30,031	-	27,540	-	(797)	-		26,743	
80104	Teacher		100,102	2.00	91,800	2.00	(2,658)	(0.20)		89,142	
80104	(blank)						-	-	167,781	(167,221)	
80104	Masters Degree		5,000	-			4,600	-		4,600	
80104	Roskruge Total		135,133	2.00	119,340	2.00	1,145	(0.20)	167,781	(46,737)	
80104	Sabino										
80104	Benefits		3,302	-	2,678	-	624	-		3,302	
80104	Teacher		11,008	0.20	8,928	0.20	2,080	-		11,008	
80104	(blank)						-	-	11,959	(11,745)	
80104	Sabino Total		14,310	0.20	11,606	0.20	2,704	-	11,959	2,565	
80104	Safford										
80104	Benefits		13,512	-	25,182	-	(11,671)	-		13,512	
80104	Teacher		45,039	2.00	83,941	2.00	(38,902)	(0.00)		45,039	
80104	(blank)						-	-	109,941	(109,740)	
80104	Masters Degree		4,000	-			4,000	-		4,000	
80104	Safford Total		62,551	2.00	109,123	2.00	(46,573)	(0.00)	109,941	(47,189)	
80104	Sahuaro										
80104	Benefits		25,299	-	23,040	-	2,259	-		25,299	
80104	Teacher		84,329	1.60	76,800	1.60	7,529	-		84,329	
80104	(blank)						-	-	87,478	(87,051)	
80104	Masters Degree		2,000	-			2,000	-		2,000	
80104	Sahuaro Total		111,628	1.60	99,840	1.60	11,788	-	87,478	24,577	
80104	Santa Rita										
80104	Benefits		3,378	-	2,748	-	630	-		3,378	
80104	Teacher		11,259	0.20	9,160	0.20	2,099	-		11,259	
80104	(blank)						-	-	11,035	(9,160)	
80104	Santa Rita Total		14,637	0.20	11,908	0.20	2,729	-	11,035	5,477	

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							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80104	Secrist										
80104	Benefits		13,440	-	12,690	-	750	-		13,440	
80104	Teacher		44,800	1.00	42,300	1.00	2,500	-		44,800	
80104	(blank)						-	-	65,558	(65,558)	
80104	Secrist Total		58,240	1.00	54,990	1.00	3,250	-	65,558	(7,318)	
80104	Sewell										
80104	Benefits		14,040	-	13,290	-	750	-		14,040	
80104	Teacher		46,801	1.00	44,300	1.00	2,501	-		46,801	
80104	(blank)						-	-	68,837	(68,837)	
80104	Masters Degree		2,000	-			2,000	-		2,000	
80104	Sewell Total		62,841	1.00	57,590	1.00	5,251	-	68,837	(5,996)	
80104	Teenage Parent										
80104	(blank)						-	-	24,990	(24,990)	
80104	Teenage Parent Total						-	-	24,990	(24,990)	
80104	Tolson										
80104	Benefits		12,996	-	27,780	-	(14,784)	-		12,996	
80104	Teacher		43,320	1.00	92,599	2.00	(49,279)	(1.00)		43,320	
80104	(blank)						-	-	71,343	(68,815)	
80104	Masters Degree		2,000	-			2,000	-		2,000	
80104	Tolson Total		58,316	1.00	120,379	2.00	(62,063)	(1.00)	71,343	(10,499)	
80104	Tucson										
80104	Benefits		52,919	-	48,523	-	4,396	-		52,919	
80104	Teacher		176,396	4.20	161,743	4.20	14,653	-		176,396	
80104	(blank)						-	-	205,256	(204,323)	
80104	Masters Degree		6,800	-			6,800	-		6,800	
80104	Tucson Total		236,115	4.20	210,266	4.20	25,849	-	205,256	31,792	
80104	Tully										
80104	(blank)						-	-	92,445	(92,445)	
80104	Masters Degree		2,000	-			2,000	-		2,000	
80104	Tully Total		2,000	-			2,000	-	92,445	(90,445)	
80104	Utterback										
80104	Benefits		14,889	-	24,480	-	(9,591)	-		14,889	
80104	Teacher		49,630	1.20	81,599	2.00	(31,969)	(0.80)		49,630	
80104	(blank)						-	-	124,327	(124,327)	
80104	Utterback Total		64,519	1.20	106,079	2.00	(41,560)	(0.80)	124,327	(59,808)	
80104	Vail										
80104	Benefits		27,594	-	21,685	-	5,909	-		27,594	
80104	Teacher		91,980	2.00	72,282	1.80	19,698	0.20		91,980	
80104	(blank)						-	-	75,054	(74,986)	
80104	Masters Degree		1,200	-			1,200	-		1,200	
80104	Vail Total		120,774	2.00	93,967	1.80	26,807	0.20	75,054	45,788	
80104	Valencia										
80104	Benefits		39,000	-	37,597	-	1,404	-		39,000	
80104	Teacher		130,001	3.00	125,322	3.00	4,679	0.00		130,001	
80104	(blank)						-	-	122,958	(122,958)	
80104	Valencia Total		169,001	3.00	162,919	3.00	6,083	0.00	122,958	46,044	
80104	Van Buskirk										
80104	Benefits		12,240	-	22,979	-	(10,739)	-		12,240	
80104	Teacher		40,800	1.00	76,598	2.00	(35,798)	(1.00)		40,800	
80104	(blank)						-	-	131,988	(131,988)	
80104	Van Buskirk Total		53,040	1.00	99,577	2.00	(46,537)	(1.00)	131,988	(78,948)	

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							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80104	Vesey										
80104	Benefits		11,940	-	12,240	-	(300)	-		11,940	
80104	Teacher		39,800	1.00	40,800	1.00	(1,000)	-		39,800	
80104	(blank)						-	-	52,792	(52,250)	
80104	Vesey Total		51,740	1.00	53,040	1.00	(1,300)	-	52,792	(510)	
80104	Wakefield										
80104	Benefits		13,771	-	18,288	-	(4,517)	-		13,771	
80104	Teacher		45,904	1.00	60,960	1.00	(15,056)	-		45,904	
80104	(blank)						-	-	32,163	(32,163)	
80104	Masters Degree		2,000	-			2,000	-		2,000	
80104	Wakefield Total		61,675	1.00	79,248	1.00	(17,573)	-	32,163	29,512	
80104	Warren										
80104	Benefits		12,840	-	12,090	-	750	-		12,840	
80104	Teacher		42,800	1.00	40,301	1.00	2,499	-		42,800	
80104	(blank)						-	-	65,293	(65,293)	
80104	Masters Degree		2,000	-			2,000	-		2,000	
80104	Warren Total		57,640	1.00	52,391	1.00	5,249	-	65,293	(7,653)	
80104	Wheeler										
80104	Benefits		13,740	-	12,990	-	750	-		13,740	
80104	Teacher		45,799	1.00	43,300	1.00	2,499	-		45,799	
80104	(blank)						-	-	64,353	(64,353)	
80104	Wheeler Total		59,539	1.00	56,290	1.00	3,249	-	64,353	(4,815)	
80104	White										
80104	Benefits		14,190	-	13,440	-	750	-		14,190	
80104	Teacher		47,300	1.00	44,801	1.00	2,499	-		47,300	
80104	(blank)						-	-	66,690	(66,690)	
80104	White Total		61,490	1.00	58,241	1.00	3,249	-	66,690	(5,200)	
80104	Whitmore										
80104	Benefits		17,340	-	16,590	-	750	-		17,340	
80104	Teacher		57,801	1.00	55,300	1.00	2,501	-		57,801	
80104	(blank)						-	-	80,153	(80,153)	
80104	Masters Degree		2,000	-			2,000	-		2,000	
80104	Whitmore Total		77,141	1.00	71,890	1.00	5,251	-	80,153	(3,011)	
80104	Wright										
80104	Benefits		36,195	-	27,248	-	8,947	-		36,195	
80104	Teacher		120,650	3.00	90,827	2.00	29,823	1.00		120,650	
80104	(blank)						-	-	184,780	(184,780)	
80104	Masters Degree		2,000	-			2,000	-		2,000	
80104	Wright Total		158,845	3.00	118,075	2.00	40,770	1.00	184,780	(25,935)	
80104	Tucson Virtual Academy										
80104	Benefits		55,716	-							
80104	Teacher		185,721	4.40							
80104	Tucson Virtual Academy Total		241,437	4.40							
80104 I.4 OCR/ELL – not a USP activity, but tracked for budget purposes Total			8,070,010	134.90	8,105,729	145.55	(383,292)	(16.45)	8,545,852	(751,658)	
80105 I.5 Contingency											
80105	Districtwide										
80105	(blank)						-	-	(667,626)	667,626	
80105	Deseg reduction to be made				(2,876,812)	-	2,876,812	-		-	
80105	Deseg budget reduction to be made by dept		(3,884,915)	-			(3,884,915)	-		(3,884,915)	
80105	Districtwide Total		(3,884,915)	-	(2,876,812)	-	(1,008,103)	-	(667,626)	(3,217,289)	

TUCSON UNIFIED SCHOOL DISTRICT
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 PROPOSED DRAFT
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Account Code	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80105 I.5 Contingency Total			(3,884,915)	-	(2,876,812)	-	(1,008,103)	-	(667,626)	(3,217,289)	
80106 I.6 Transition Plans											
80106	Booth/Fickett										
80106	(blank)						-	-	304,809	(89,344)	
80106	Booth/Fickett Total						-	-	304,809	(89,344)	
80106	Roskruge										
80106	(blank)						-	-	1,693	(1,400)	
80106	Roskruge Total						-	-	1,693	(1,400)	
80106	Safford										
80106	(blank)						-	-	-	-	
80106	Safford Total						-	-	-	-	
80106	Utterback										
80106	(blank)						-	-	-	-	
80106	Utterback Total						-	-	-	-	
80106	Whitmore										
80106	(blank)						-	-	-	-	
80106	Whitmore Total						-	-	-	-	
80106 I.6 Transition Plans Total							-	-	306,503	(90,744)	
80201 II.1 Comprehensive Boundary Plan											
80201	Operations										
80201	Benefits		10,500	-	8,430	-	2,070	-		10,500	
80201	Planner				28,101	0.50	(28,101)	(0.50)		-	
80201	(blank)						-	-	36,894	(36,894)	
80201	Planning Analyst		35,000	0.50			35,000	0.50		35,000	
80201	Operations Total		45,500	0.50	36,531	0.50	8,969	-	36,894	8,606	
80201	School/Community Development										
80201	Advertising				-	-	-	-		-	
80201	Printing and Binding				3,350	-	(3,350)	-		-	
80201	Technical Services-General				-	-	-	-		-	
80201	(blank)						-	-	139,229	(139,229)	
80201	District Supplies - Print Shop		7,500	-							
80201	School/Community Development Total		7,500	-	3,350	-	(3,350)	-	139,229	(139,229)	
80201 II.1 Comprehensive Boundary Plan Total			53,000	0.50	39,881	0.50	5,619	-	176,123	(130,623)	
80202 II.2 Comprehensive Magnet Plan											
80202	Bonillas										
80202	Added Duty		12,000	-	19,000	-	(7,000)	-		12,000	
80202	Advertising		4,000	-			4,000	-		4,000	
80202	Benefits				54,300	-	(54,300)	-		-	
80202	Classified Salary				76,000	3.75	(76,000)	(3.75)		-	
80202	Classified Temporary				4,000	-					
80202	Counselor		30,250	0.50			30,250	0.50		30,250	
80202	Employee Training and Professi		1,000	-	(0)	-	1,000	-		1,000	
80202	Employer FICA/Medicare				18,100	-	(18,100)	-		-	
80202	Magnet Coordinator		46,000	1.00			46,000	1.00		46,000	
80202	Mileage				100	-	(100)	-		-	
80202	Out-Of-State Travel		2,000	-	(0)	-	2,000	-		2,000	
80202	Professional/Educational Contr				6,000	-					
80202	Teacher Salary		52,000	1.00	71,660	1.50	(19,660)	(0.50)		52,000	

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Account Code	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80202		Teaching Assistant	116,000	3.75			116,000	3.75		116,000	
80202		Other Certified Salary			75,000	1.50	(75,000)	(1.50)		-	
80202		Employee Benefits	78,475	-			78,475	-		78,475	
80202		(blank)					-	-	502,761	(335,421)	
80202		Professional/Educational Contract Services	8,000	-							
80202		Added Duty - Family Engagement	14,000	-			8,000	-		8,000	
80202		Instructional Aids	6,775	-	6,340	-	435	-		6,775	
80202		Bonillas Literacy instru aids			11,305	-	(11,305)	-		-	
80202	Bonillas Total		370,500	6.25	341,805	6.75	24,695	(0.50)	502,761	21,079	
80202	Booth/Fickett										
80202	(blank)						-	-	641	(641)	
80202	Booth/Fickett Total						-	-	641	(641)	
80202	Borton										
80202		1 Master Teacher, Magnet Coordinator			110,099	2.00	(110,099)	(2.00)		-	
80202		Added Duty			(17,416)	-	17,416	-		-	
80202		Added Duty Family Engagement	4,000	-			4,000	-		4,000	
80202		Advertising			3,000	-	(3,000)	-		-	
80202		After School Program			25,276	-	(25,276)	-		-	
80202		Benefits			25,422	-	(25,422)	-		-	
80202		Classified Salary			84,742	3.75	(84,742)	(3.75)		-	
80202		Classified Temporary			-	-	-	-		-	
80202		District Supplies	3,500	-	5,000	-	(1,500)	-		3,500	
80202		Employee Training and Professi	3,800	-	2,100	-	1,700	-		3,800	
80202		Employer FICA/Medicare			79,206	-	(79,206)	-		-	
80202		Magnet Coordinator	50,400	1.00			50,400	1.00		50,400	
80202		Other Books, Periodicals, and Media	1,422	-	351	-					
80202		Out-Of-State Travel	5,000	-	29,984	-	(24,984)	-		5,000	
80202		Professional/Educational Contr			31,889	-	0	-		-	
80202		Supplies-Technology Related			(0)	-	0	-		-	
80202		Teacher Salary	182,805	3.80	142,922	3.40	39,883	0.40		182,805	
80202		Teaching Assistant	79,375	2.50			79,375	2.50		79,375	
80202		Substitute Teachers	1,000	-	3,400	-	(2,400)	-		1,000	
80202		Employee Benefits	121,351	-			121,351	-		121,351	
80202		(blank)					-	-	573,942	(481,376)	
80202		Professional/Educational Contract Services	4,314	-							
80202		Master Teacher	73,900	1.00			73,900	1.00		73,900	
80202		Furniture and Equipment less than \$5,000			1,757	-	0	-		-	
80202		Instructional Aids			1,759	-	(1,759)	-		-	
80202		Tech Related Hardware & Software less than \$5,000			1,376	-	(1,376)	-		-	
80202	Borton Total		530,867	8.30	530,867	9.15	28,261	(0.85)	573,942	43,755	
80202	Carrillo										
80202		Added Duty	1,853	-	24,800	-	(22,947)	-		1,853	
80202		Benefits			15,339	-	(15,339)	-		-	
80202		Classified Salary			69,711	1.94	(69,711)	(1.94)		-	
80202		District Supplies			13,213	-	(13,213)	-		-	
80202		Employee Training and Professi	2,000	-	3,200	-	(1,200)	-		2,000	
80202		Employer FICA/Medicare			52,117	-	(52,117)	-		-	
80202		Leased Classified			(6,825)	-	6,825	-		-	
80202		Library Assistant	17,100	0.50			17,100	0.50		17,100	
80202		Magnet Coordinator	46,900	1.00			46,900	1.00		46,900	
80202		Mileage			140	-	(140)	-		-	

TUCSON UNIFIED SCHOOL DISTRICT
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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Account Code	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80202		Other Books, Periodicals, and Media			1,000	-					
80202		Out Of State Travel			(4,000)	-	4,000	-		-	
80202		Out-Of-State Travel	5,000	-	7,133	-	(2,133)	-		5,000	
80202		Professional/Educational Contr			995	-					
80202		Teacher Salary	157,400	3.00	98,100	2.00	59,700	1.00		157,400	
80202		Teaching Assistant	42,000	1.38	6,825	0.33	35,175	1.05		42,000	
80202		Substitute Teachers	5,640	-	2,995	-	2,645	-		5,640	
80202		Other Certified Salary			45,900	1.00	(45,900)	(1.00)		-	
80202		Employee Benefits	80,631	-			80,631	-		80,631	
80202		(blank)					-	-	359,755	(291,285)	
80202		Instructional Aids			24,211	-	(24,211)	-		-	
80202		Other Classified Salary			(1,330)	-	1,330	-		-	
80202		Tech Related Hardware & Software less than \$5,000			5,000	-	(5,000)	-		-	
80202		Carrillo Literacy Materials			3,687	-	(3,687)	-		-	
80202		Carrillo Benches Carpet			7,374	-					
80202	Carrillo Total		358,524	5.88	369,585	5.27	(1,292)	0.61	359,755	67,239	
80202	Cholla										
80202		(blank)					-	-	2,936	(2,430)	
80202		Cholla Sound System for Little Theatre			14,406	-					
80202	Cholla Total				14,406	-	-	-	2,936	(2,430)	
80202	Comm & Media Outreach										
80202		Advertising	115,000	-	118,925	-	(3,925)	-		115,000	
80202		District Supplies	12,000	-	12,000	-	-	-		12,000	
80202		Employer FICA/Medicare			9,100	-	(9,100)	-		-	
80202		Graphic Designer, Senior	28,825	0.50	23,440	0.50	5,385	-		28,825	
80202		Official/Administrative Contra	60,000	-	60,000	-	-	-		60,000	
80202		Room Rental	6,000	-	8,075	-	(2,075)	-		6,000	
80202		Technical Services-General			-	-	-	-		-	
80202		Employee Benefits	8,647	-			8,647	-		8,647	
80202		(blank)					-	-	222,024	(221,565)	
80202		Tech Related Hardware & Software less than \$5,000			9,000	-	(9,000)	-		-	
80202		Tech related HW and SW under \$5k	9,000	-			9,000	-		9,000	
80202	Comm & Media Outreach Total		239,472	0.50	240,540	0.50	(1,068)	-	222,024	17,908	
80202	Davis										
80202		Added Duty	4,500	-	21,100	-	(16,600)	-		4,500	
80202		Benefits			23,645	-	(23,645)	-		-	
80202		Classified Salary			78,815	4.00	(78,815)	(4.00)		-	
80202		District Supplies	13,098	-							
80202		Employee Training and Professi	2,000	-	1,800	-	200	-		2,000	
80202		Employer FICA/Medicare			72,364	-	(72,364)	-		-	
80202		Library Media Specialist	47,000	1.00			47,000	1.00		47,000	
80202		Magnet Coordinator	46,500	1.00			46,500	1.00		46,500	
80202		Out-Of-State Travel	5,000	-	5,000	-	-	-		5,000	
80202		Teacher Salary	135,000	2.50	147,500	3.00	(12,500)	(0.50)		135,000	
80202		Substitute Teachers	4,000	-	2,000	-	2,000	-		4,000	
80202		Other Certified Salary			81,375	2.00	(81,375)	(2.00)		-	
80202		Employee Benefits	96,500	-			96,500	-		96,500	
80202		(blank)					-	-	428,327	(414,828)	
80202		Teaching Assistants	80,000	2.25			80,000	2.25		80,000	
80202		Davis Furniture, Music instruments, stage drapes			29,100	-	(29,100)	-		-	
80202	Davis Total		433,598	6.75	462,698	9.00	(42,198)	(2.25)	428,327	5,672	

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Account Code	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80202	Dodge										
80202		Added Duty	27,000	-	27,000	-	-	-			27,000
80202		Benefits			240	-	(240)	-			-
80202		Classified Salary			-	1.00	-	(1.00)			-
80202		Classified Temporary			1,200	-	(1,200)	-			-
80202		District Supplies	20,515	-	15,677	-	4,837	-			20,515
80202		Employee Training and Professi	395	-	1,800	-	(1,405)	-			395
80202		Employer FICA/Medicare			55,895	-	(55,895)	-			-
80202		Magnet Coordinator	48,400	1.00			48,400	1.00			48,400
80202		Mileage	100	-	100	-	-	-			100
80202		Out-Of-State Travel	6,000	-	2,810	-	3,190	-			6,000
80202		Professional/Educational Contr			4,400	-	(4,400)	-			-
80202		Teacher Salary	116,000	2.00	99,850	2.00	16,150	-			116,000
80202		Substitute Teachers	2,000	-	2,000	-	-	-			2,000
80202		Other Certified Salary			225	1.00	(225)	(1.00)			-
80202		Employee Benefits	55,320	-			55,320	-			55,320
80202		(blank)					-	-	232,500		(218,937)
80202		Furniture and Equipment less than \$5,000			45,000	-	(0)	-			-
80202		Instructional Aids			11,750	-	(0)	-			-
80202		Tech Related Hardware & Software less than \$5,000			10,100	-	(10,100)	-			-
80202		Tech related HW and SW under \$5k	2,318	-			2,318	-			2,318
80202		Dodge Markerspack furniture			8,724	-					
80202	Dodge Total		278,048	3.00	286,772	4.00	56,750	(1.00)	232,500		59,111
80202	Drachman										
80202		Added Duty			2,460	-	(2,460)	-			-
80202		Behavior Intervention Monitor	21,000	0.75							
80202		Benefits			22,997	-	(22,997)	-			-
80202		Classified Salary			79,142	2.63	(79,142)	(2.63)			-
80202		District Supplies			108	-	(108)	-			-
80202		Employee Training and Professi			2,000	-	(2,000)	-			-
80202		Employer FICA/Medicare			86,348	-	(86,348)	-			-
80202		Leased Stipends			1,000	-					
80202		Magnet Coordinator	50,400	1.00			50,400	1.00			50,400
80202		Out-Of-State Travel			5,799	-	(5,799)	-			-
80202		Stipend Certified	9,000	-	6,000	-	3,000	-			9,000
80202		Teacher Salary	223,000	4.30	198,303	4.50	24,697	(0.20)			223,000
80202		Substitute Teachers	3,500	-	3,500	-	-	-			3,500
80202		Other Certified Salary			49,337	1.00	(49,337)	(1.00)			-
80202		Employee Benefits	104,594	-			98,370	-			98,370
80202		(blank)					-	-	497,265		(468,252)
80202		Teaching Assistants	45,000	1.50			45,000	1.50			45,000
80202		Instructional Aids			0	-	(0)	-			-
80202	Drachman Total		456,494	7.55	456,994	8.13	(26,724)	(1.33)	497,265		(38,982)
80202	Equity & Diversity										
80202		Advertisement			-	-	-	-			-
80202		(blank)					-	-	9,295		(9,295)
80202	Equity & Diversity Total				-	-	-	-	9,295		(9,295)
80202	Holladay										
80202		Added Duty	3,000	-	32,005	-	(29,005)	-			3,000
80202		Benefits			9,973	-	(9,973)	-			-
80202		Classified Salary			113,443	3.50	(113,443)	(3.50)			-

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Activity	Site	Account Code	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80202		Classified Temporary			1,980	-	(1,980)	-		-	
80202		Counselor	28,000	0.50			28,000	0.50		28,000	
80202		District Supplies	500	-	12,950	-	(12,450)	-		500	
80202		Employee Training and Professi			2,600	-	(2,600)	-		-	
80202		Employer FICA/Medicare			94,494	-	(94,494)	-		-	
80202		Magnet Coordinator	45,000	1.00			45,000	1.00		45,000	
80202		Out-Of-State Travel			8,600	-	(8,600)	-		-	
80202		Professional/Educational Contr			14,425	-	(13,725)	-		-	
80202		Program Coordinator	59,500	1.00			59,500	1.00		59,500	
80202		School Community Liaison	28,000	1.00			28,000	1.00		28,000	
80202		Stipend Classified	6,000	-	6,000	-	-	-		6,000	
80202		Teacher Salary	159,500	3.00	138,793	3.00	20,707	-		159,500	
80202		Substitute Teachers	3,000	-	3,000	-	-	-		3,000	
80202		Other Certified Salary			55,416	1.50	(55,416)	(1.50)		-	
80202		Employee Benefits	112,307	-			112,307	-		112,307	
80202		(blank)					-	-	629,417	(507,625)	
80202		Professional/Educational Contract Services	10,000	-							
80202		Instructional Specialists	47,500	1.50			47,500	1.50		47,500	
80202		Furniture and Equipment less than \$5,000			7,479	-	(5,979)	-		-	
80202		Instructional Aids			1,150	-	(1,150)	-		-	
80202		Tech Related Hardware & Software less than \$5,000			-	-	-	-		-	
80202		Holladay Total	502,307	8.00	502,308	8.00	(7,801)	-	629,417	(15,318)	
80202		Human Resources									
80202		Employer FICA/Medicare			18,600	-	(18,600)	-		-	
80202		Stipend Certified	150,000	-	300,000	-	(150,000)	-		150,000	
80202		Employee Benefits	8,600	-			8,600	-		8,600	
80202		(blank)					-	-	195,832	(194,140)	
80202		Stipend Certified			50,000	-	(50,000)	-		-	
80202		Deseg reduction to be made			(150,000)	-	150,000	-		-	
80202		Human Resources Total	158,600	-	218,600	-	(60,000)	-	195,832	(35,540)	
80202		Magnet Department									
80202		Added Duty	10,000	-	12,000	-	(2,000)	-		10,000	
80202		Administrative Assistant			37,641	1.00	(37,641)	(1.00)		-	
80202		Classified Salary			(6,000)	-	6,000	-		-	
80202		Classified Temporary			1,500	-					
80202		Director- Senior	52,500	0.50	50,397	0.50	2,103	-		52,500	
80202		District Supplies	8,500	-	2,926	-	5,284	-		7,500	
80202		Dues/Membership Fees	5,750	-	4,600	-	1,150	-		5,750	
80202		Employee Training and Professi	25,000	-	6,218	-	18,782	-		25,000	
80202		Employer FICA/Medicare			90,112	-	(90,112)	-		-	
80202		Field Trips	3,000	-	720	-					
80202		Leased Certified			40,102	-					
80202		Mileage	4,000	-	2,000	-	2,000	-		4,000	
80202		Nontechnology Related Repairs	1,000	-	1,000	-	-	-		1,000	
80202		Other Books, Periodicals, and Media	5,000	-	18,700	-	(13,700)	-		5,000	
80202		Out-Of-State Travel	20,000	-	32,000	-	(12,000)	-		20,000	
80202		Professional/Educational Contr			159,578	-	(159,578)	-		-	
80202		Program Manager	66,400	1.00	60,000	1.00	6,400	-		66,400	
80202		Rental of Equipment	7,500	-	4,700	-	2,800	-		7,500	
80202		Room Rental	10,000	-	10,200	-					
80202		Stipend Certified	5,000	-	1,500	-	3,500	-		5,000	

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Activity	Site	Account Code	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80202		Stipend Classified	3,000	-	1,500	-	1,500	-			3,000
80202		Student Transportation Purchas			2,280	-					
80202		Technology Related Repairs and	800	-	800	-	-	-			800
80202		Other Certified Salary			(100,000)	-	100,000	-			-
80202		Employee Benefits	52,750	-			52,750	-			52,750
80202		(blank)					-	-	358,334		(301,092)
80202		Professional/Educational Contract Services	135,000	-			135,000	-			135,000
80202		Professional Development Academic Trainers	39,800	0.70	100,000	2.00	(100,000)	(2.00)			-
80202		Furniture and Equipment less than \$5,000	500	-	274	-	226	-			500
80202		Tech Related Hardware & Software less than \$5,000			2,500	-	(2,500)	-			-
80202		Employee Training & Professional Development			5,000	-	(5,000)	-			-
80202		Tech related HW and SW under \$5k	2,500	-			2,500	-			2,500
80202	Magnet	Department Total	458,000	2.20	542,248	4.50	(82,537)	(3.00)	358,334		103,108
80202	Mansfeld										
80202		Added Duty	15,000	-	20,500	-	(5,500)	-			15,000
80202		Curriculum Service Provider	52,000	1.00			52,000	1.00			52,000
80202		District Supplies	58,058	-	4,000	-	54,058	-			58,058
80202		Employee Training and Professi	1,800	-	1,800	-	-	-			1,800
80202		Employer FICA/Medicare			122,067	-	(122,067)	-			-
80202		Field Trips	500	-	500	-	-	-			500
80202		Magnet Coordinator	49,000	1.00			49,000	1.00			49,000
80202		Mileage			300	-	(300)	-			-
80202		Out-Of-State Travel	6,000	-	6,000	-	-	-			6,000
80202		Professional/Educational Contr			4,400	-	(4,400)	-			-
80202		Student Admissions	220	-	220	-	-	-			-
80202		Student Transportation Purchas	2,500	-	3,000	-					-
80202		Supplies-Technology Related	10,000	-	1,000	-	9,000	-			10,000
80202		Teacher Salary	260,000	5.00	296,000	6.00	(36,000)	(1.00)			260,000
80202		Substitute Teachers	5,000	-	6,000	-	(1,000)	-			5,000
80202		Other Certified Salary			85,891	2.00	(85,891)	(2.00)			-
80202		Employee Benefits	116,200	-			116,200	-			116,200
80202		(blank)					-	-	508,766		(494,251)
80202		Professional/Educational Contract Services	4,400	-			4,400	-			4,400
80202		Instructional Aids	1,000	-	24,500	-	(23,500)	-			1,000
80202		Tech Related Hardware & Software less than \$5,000			7,000	-	(7,000)	-			-
80202		Tech related HW and SW under \$5k	1,500	-			1,500	-			1,500
80202	Mansfeld	Total	583,178	7.00	583,178	8.00	500	(1.00)	508,766		86,207
80202	Palo Verde										
80202		Added Duty	8,400	-	12,400	-	(4,000)	-			8,400
80202		Advertising	10,000	-	10,000	-	-	-			10,000
80202		Classified Salary			55,550	1.00	(55,550)	(1.00)			-
80202		District Supplies	1,371	-	5,451	-	(4,080)	-			1,371
80202		Employee Training and Professi	1,800	-	1,800	-	-	-			1,800
80202		Employer FICA/Medicare			104,194	-	(104,194)	-			-
80202		Instructional Data Intervention Specialist	50,800	1.00			50,800	1.00			50,800
80202		Mileage			100	-	(100)	-			-
80202		Out-Of-State Travel	3,500	-	5,300	-	(1,800)	-			3,500
80202		Supplies-Technology Related	1,500	-	4,000	-	(2,500)	-			1,500
80202		Teacher Salary	115,000	2.00	98,137	2.00	16,863	-			115,000
80202		Other Certified Salary			104,800	2.00	(104,800)	(2.00)			-
80202		Administrator Salary	82,500	1.00	80,561	1.00	1,939	-			82,500

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							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80202		Employee Benefits	100,654	-			100,654	-		100,654	
80202		(blank)					-	-	477,673	(477,673)	
80202		Magnet Site Coordinator	49,900	1.00			49,900	1.00		49,900	
80202		Network Systems Coordinator	60,500	1.00			60,500	1.00		60,500	
80202		Furniture and Equipment less than \$5,000	7,500	-	7,683	-	(183)	-		7,500	
80202		Instructional Aids	1,000	-	800	-	200	-		1,000	
80202		Tech Related Hardware & Software less than \$5,000			18,500	-	(18,500)	-		-	
80202		Active Panel Warranty			149	-	(149)	-		-	
80202		Stands			866	-	(866)	-		-	
80202		Tech related HW and SW under \$5k	15,000	-			15,000	-		15,000	
80202		Mobile Promethean Boards			47,303	-	(47,303)	-		-	
80202		Active Panels			(866)	-	866	-		-	
80202		Palo Verde Active Panels			-	-	-	-		-	
80202	Palo Verde	Palo Verde Total	509,425	6.00	556,728	6.00	(47,303)	-	477,673	31,752	
80202	Pueblo										
80202		District Supplies			(23,542)	-	-	-	-	-	
80202		(blank)					-	-	-	-	
80202		Furniture and Equipment less than \$5,000			(23,540)	-	-	-	-	-	
80202		Instructional Aids			(23,540)	-	-	-	-	-	
80202		Tech Related Hardware & Software less than \$5,000			(23,540)	-	-	-	-	-	
80202		Pueblo Visual Arts Supplies			23,542	-	-	-	-	-	
80202		Pueblo Science Equipment			23,540	-	-	-	-	-	
80202		Pueblo Instruments Fine Arts/Band			23,540	-	-	-	-	-	
80202		Pueblo CCRC technology			23,540	-	-	-	-	-	
80202	Pueblo	Pueblo Total			-	-	-	-	-	-	
80202	Roskrige										
80202		Added Duty	500	-	1,000	-	(500)	-		500	
80202		Benefits			9,090	-	(9,090)	-		-	
80202		Classified Salary			30,300	1.50	(30,300)	(1.50)		-	
80202		Curriculum Service Provider	45,800	1.00			45,800	1.00		45,800	
80202		District Supplies	6,350	-	6,762	-	(412)	-		6,350	
80202		Employee Training and Professi			1,800	-	(1,800)	-		-	
80202		Employer FICA/Medicare			160,324	-	(160,324)	-		-	
80202		Library Media Specialist	30,500	0.50			30,500	0.50		30,500	
80202		Magnet Coordinator	51,500	1.00			51,500	1.00		51,500	
80202		Out-Of-State Travel	6,000	-	6,000	-	-	-		6,000	
80202		Teacher Salary	442,019	8.40	402,778	8.40	39,241	-		442,019	
80202		Teaching Assistant	24,500	0.75			24,500	0.75		24,500	
80202		Substitute Teachers	6,000	-	7,400	-	(1,400)	-		6,000	
80202		Other Certified Salary			123,909	2.75	(123,909)	(2.75)		-	
80202		Employee Benefits	182,700	-			182,700	-		182,700	
80202		(blank)					-	-	726,571	(725,046)	
80202		Employee Training and Professional Development	1,800	-			1,800	-		1,800	
80202	Roskrige	Roskrige Total	797,669	11.65	749,363	12.65	48,306	(1.00)	726,571	72,623	
80202	Tucson										
80202		Added Duty			25,808	-	(25,808)	-		-	
80202		Benefits			387,114	-	(387,114)	-		-	
80202		Classified Temporary	10,000	-	41,000	-	(31,000)	-		10,000	
80202		Counselor	53,355	1.00			53,355	1.00		53,355	
80202		Curriculum Service Provider	51,000	1.00			51,000	1.00		51,000	
80202		District Supplies			9,472	-	(9,472)	-		-	

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Activity	Site	Account Code	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80202		Employee Training and Professi			2,800	-	(1,800)	-		-	
80202		Employer FICA/Medicare			21,345	-	(21,345)	-		-	
80202		Field Trips			500	-	(500)	-		-	
80202		Instructional Data Intervention Specialist	47,000	1.00			47,000	1.00		47,000	
80202		Leased Classified			(3,379)	0.50	3,379	(0.50)		-	
80202		Magnet Coordinator	52,400	1.00			52,400	1.00		52,400	
80202		Nontechnology Related Repairs			0	-	(0)	-		-	
80202		Out-Of-State Travel			9,000	-	(6,000)	-		-	
80202		Professional/Educational Contr			3,300	-	(3,300)	-		-	
80202		Stipend Certified			13,500	-	(13,500)	-		-	
80202		Supplies-Technology Related			5,750	-	(5,750)	-		-	
80202		Teacher Salary	1,000,500	23.00	986,068	23.30	14,432	(0.30)		1,000,500	
80202		Technical Services-General			2,500	-					
80202		Substitute Teachers	1,471	-	46,710	-	(45,239)	-		1,471	
80202		Other Certified Salary			139,610	3.00	(139,610)	(3.00)		-	
80202		Employee Benefits	427,146	-			427,146	-		427,146	
80202		(blank)					-	-	1,693,972	(1,689,146)	
80202		Supplemental Base	197,800	-	130,480	-	67,320	-		197,800	
80202		Furniture and Equipment less than \$5,000			250	-					
80202		Instructional Aids			10,000	-	(10,000)	-		-	
80202		Tech Related Hardware & Software less than \$5,000			23,945	-	(23,945)	-		-	
80202		Curator Assistant of Artifacts & Exhibits	15,100	0.50							
80202	Tucson Total		1,855,772	27.50	1,855,772	26.80	(8,350)	0.20	1,693,972	151,526	
80202	Tully										
80202		Added Duty	17,680	-	18,500	-	(820)	-		17,680	
80202		Classified Salary			27,042	1.00	(27,042)	(1.00)		-	
80202		Classified Temporary	1,025	-	1,500	-	(475)	-		1,025	
80202		District Supplies	1,000	-	2,273	-	(1,273)	-		1,000	
80202		Employee Training and Professi	5,000	-	1,800	-	3,200	-		5,000	
80202		Employer FICA/Medicare			49,856	-	(49,856)	-		-	
80202		In-State Travel	1,000	-	-	-	1,000	-		1,000	
80202		Instructional Specialist	32,000	1.00							
80202		Out-Of-State Travel	4,000	-	6,000	-	(2,000)	-		4,000	
80202		Professional/Educational Contr			7,440	-	(7,440)	-		-	
80202		School Community Liaison	34,500	1.00			34,500	1.00		34,500	
80202		Teacher Salary	52,000	1.00	82,075	2.00	(30,075)	(1.00)		52,000	
80202		Substitute Teachers	1,000	-	1,000	-	-	-		1,000	
80202		Other Certified Salary			46,900	1.00	(46,900)	(1.00)		-	
80202		Employee Benefits	55,400	-			45,800	-		45,800	
80202		(blank)					-	-	253,716	(220,753)	
80202		Magnet Site Coordinator	50,000	1.00			50,000	1.00		50,000	
80202		Instructional Aids	3,500	-	2,663	-	837	-		3,500	
80202		Tech Related Hardware & Software less than \$5,000			418	-					
80202		Technology-Related Hardwre & Softwre \$5,000 or More			15,000	-	(15,000)	-		-	
80202		Tech HW and SW over \$5k	3,944	-			3,944	-		3,944	
80202		Printer			(418)	-	418	-		-	
80202	Tully Total		262,049	4.00	262,049	4.00	(41,182)	(1.00)	253,716	(304)	
80202 II.2 Comprehensive Magnet Plan Total			7,794,502	104.58	7,973,913	112.74	(159,942)	(11.12)	7,673,726	557,472	
80203 II.3 Application and Selection Process (+APOS)											
80203	School/Community Development										

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							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80203		Classified Temporary			-	-	-	-			
80203		District Supplies	6,000	-	5,150	-	850	-		6,000	
80203		Employer FICA/Medicare			-	-	-	-		-	
80203		Overtime	500	-	1,000	-	(500)	-		500	
80203		Program Coordinator, Senior	72,600	1.00	61,658	1.00	10,942	-		72,600	
80203		Repair and Maintenance Service	750	-	750	-	-	-		750	
80203		Student Services Associate	146,300	4.00	143,461	4.00	2,839	-		146,300	
80203		(blank)							158,051	(149,245)	
80203		Benefits - Student Services Associate	43,890	-	43,039	-	851	-		43,890	
80203		Benefits - Program Coordinator, Senior	21,780	-	18,497	-	3,283	-		21,780	
80203		School/Community Development Total	291,820	5.00	273,555	5.00	18,265	-	158,051	142,575	
80203 II.3 Application and Selection Process (+APOS) Total			291,820	5.00	273,555	5.00	18,265	-	158,051	142,575	
80204 II.4 Marketing, Outreach, and Recruitment Plan											
80204		Comm & Media Outreach									
80204		Administrative Assistant	57,489	1.00	50,739	1.00	6,750	-		57,489	
80204		Advertising	150,000	-	150,000	-	-	-		150,000	
80204		Audio Visual Specialist	25,850	0.50	20,720	0.50	5,130	-		25,850	
80204		Communications Specialist	53,928	1.00	43,380	1.00	10,548	-		53,928	
80204		Director - Communications & Media Relations	54,602	0.50	48,137	0.50	6,465	-		54,602	
80204		District Supplies	5,000	-	6,165	-	(1,165)	-		5,000	
80204		District Video Producer	40,619	0.50	35,848	0.50	4,771	-		40,619	
80204		District Webmaster	69,696	1.00	57,286	1.00	12,410	-		69,696	
80204		Dues/Membership Fees	1,600	-	2,000	-	(400)	-		1,600	
80204		Employee Training and Professi	2,500	-	2,700	-	(200)	-		2,500	
80204		Employer FICA/Medicare			125,205	-	(125,205)	-		-	
80204		Graphic Designer Comm	41,492	0.50			41,492	0.50		41,492	
80204		Graphic Designer, Senior	28,428	0.50	53,054	0.88	(24,626)	(0.38)		28,428	
80204		In-State Travel	3,700	-	3,500	-	200	-		3,700	
80204		Mileage	3,000	-	3,000	-	-	-		3,000	
80204		Multi-Media Producer	30,812	0.50	25,433	0.50	5,379	-		30,812	
80204		Official/Administrative Contra	20,000	-	20,000	-	-	-		20,000	
80204		Out Of State Travel	2,500	-	3,500	-	(1,000)	-		2,500	
80204		Program Coordinator - Communications			31,137	0.50	(31,137)	(0.50)		-	
80204		Room Rental	4,000	-	6,335	-	(2,335)	-		4,000	
80204		Supplies-Technology Related	2,000	-	2,000	-	(2,000)	-		-	
80204		Technical Services-General			-	-	-	-		-	
80204		Technology Related Repairs and			500	-	(500)	-		-	
80204		Employee Benefits	133,598	-			133,598	-		133,598	
80204		(blank)							667,098	(667,098)	
80204		Program Manager- Communications	42,410	0.50			42,410	0.50		42,410	
80204		Comm & Media Outreach Total	773,225	6.50	690,639	6.38	80,586	0.13	667,098	104,127	
80204		School/Community Development									
80204		Mileage	3,500	-			3,500	-		3,500	
80204		(blank)							2,718	(2,718)	
80204		School/Community Development Total	3,500	-			3,500	-	2,718	782	
80204 II.4 Marketing, Outreach, and Recruitment Plan Total			776,725	6.50	690,639	6.38	84,086	0.13	669,816	104,910	
80301 III.1 Magnet Transportation											
80301		Transportation									
80301		Auto Data Control Tech	20,678	0.50	18,215	0.50	2,462	-		20,678	

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							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80301		Auto Parts Clerk	12,801	0.25	9,258	0.25	3,543	-		12,801	
80301		Benefits			973,657	-	(973,657)	-		-	
80301		Bus Driver Hourly	25,000	-	25,000	-	-	-		25,000	
80301		Classified Salary			(19,230)	-	19,230	-		-	
80301		Customer Service Specialist - Transportation	47,455	1.50	36,890	1.25	10,565	0.25		47,455	
80301		Diesel Fuel	321,250	-	331,250	-	(10,000)	-		321,250	
80301		Director-Transportation	22,222	0.25	21,189	0.25	1,033	-		22,222	
80301		Disposal Services-Refuse Colle	500	-	500	-	-	-		500	
80301		District Supplies	376,500	-	577,625	-	(201,125)	-		376,500	
80301		Employee Training and Professi	12,500	-	6,750	-	5,750	-		12,500	
80301		Fingerprinting/Physical Reimbu	5,000	-	7,500	-	(2,500)	-		5,000	
80301		Fleet & Heavy Equipment Mechanic, Senior	60,915	1.00	43,796	1.00	17,119	-		60,915	
80301		Fleet Heavy Equip Mech	165,268	3.00	163,350	4.00	1,918	(1.00)		165,268	
80301		Fleet Manager	24,273	0.25	20,203	0.25	4,070	-		24,273	
80301		Fleet Service Tech-Trans	16,713	0.50	15,896	0.50	817	-		16,713	
80301		Mechanic Supervisor	66,725	1.00	52,432	1.00	14,293	-		66,725	
80301		Mileage	750	-	750	-	-	-		750	
80301		Monitor Hourly	7,500	-	7,500	-	-	-		7,500	
80301		Natural Gas	25,000	-	45,000	-	(20,000)	-		25,000	
80301		Night Shift Differential	7,500	-	16,136	-	(8,636)	-		7,500	
80301		Nontechnology Related Repairs			12,250	-	(12,250)	-		-	
80301		Office Assistant	8,562	0.25	20,562	0.75	(12,000)	(0.50)		8,562	
80301		Office Manager	13,618	0.25	13,028	0.25	590	-		13,618	
80301		Other Professional Services-Ge	15,000	-	20,750	-	(5,750)	-		15,000	
80301		Overtime	135,000	-	176,250	-	(41,250)	-		135,000	
80301		Rental of Equipment	29,400	-	29,400	-	-	-		29,400	
80301		Repair and Maintenance Service	100,000	-	116,625	-	(16,625)	-		100,000	
80301		Student Transportation Purchas	712,500	-	762,500	-	(50,000)	-		712,500	
80301		Technical Services-General	20,000	-	21,500	-	(1,500)	-		20,000	
80301		Technology Related Repairs and	16,250	-	23,750	-	(7,500)	-		16,250	
80301		Traffic Safety Supervisor	52,590	1.00	46,349	1.00	6,241	-		52,590	
80301		Trans Bus Driver I	1,470,398	45.53	1,414,706	50.00	55,692	(4.47)		1,470,398	
80301		Trans Dispatcher	81,904	1.75	71,412	1.75	10,492	-		81,904	
80301		Trans Facilities Mgr	67,421	1.00	46,227	0.75	21,194	0.25		67,421	
80301		Trans Liaison	9,664	0.25	23,931	0.75	(14,267)	(0.50)		9,664	
80301		Trans Monitor	813,781	29.57	631,833	31.25	181,948	(1.68)		813,781	
80301		Trans Route & Sched Anlyst	48,546	1.00	42,489	1.00	6,058	-		48,546	
80301		Trans Routing Manager	16,555	0.25	15,442	0.25	1,112	-		16,555	
80301		Trans Technology Technician	10,000	0.25	10,000	0.25	-	-		10,000	
80301		Transportation Supervisor	125,009	2.50	111,254	2.50	13,755	-		125,009	
80301		Unlead Fuel	77,500	-	87,500	-	(10,000)	-		77,500	
80301		Upholster			7,571	0.25	(7,571)	(0.25)		-	
80301		Employee Benefits	1,010,678	-			1,010,678	-		1,010,678	
80301		(blank)					-	-	4,583,298	(4,583,298)	
80301		Deseg reduction to be made			(727,000)	-	727,000	-		-	
80301		Transportation Bus Driver, Lead/Trainer	210,993	5.00			210,993	5.00		210,993	
80301		District Suppies	10,750	-	10,750	-	-	-		10,750	
80301		to deseg reallocation			(172,312)	-	172,312	-		-	
80301		Technology-Rlated Hardwre & Softwre \$5,000 or More			10,000	-	(10,000)	-		-	
80301		Tech HW and SW over \$5k	10,000	-			10,000	-		10,000	
80301		Redemption of Principal Other	117,995	-	161,433	-	(43,438)	-		117,995	

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Activity	Site	Account Code	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80301		Other Long Term Interest	-	-	4,165	-	(4,165)	-	-	-	
80301		Transportation Total	6,402,664	96.85	5,346,031	99.75	1,056,634	(2.90)	4,583,298	1,819,367	
80301		Reserve For Class Size - Turnover & Attrition									
80301		(blank)							-		
80301		Reserve For Class Size - Turnover & Attrition Total							-		
80301 III.1 Magnet Transportation Total			6,402,664	96.85	5,346,031	99.75	1,056,634	(2.90)	4,583,298	1,819,367	
80302 III.2 Incentive Transportation											
80302		Transportation									
80302		Auto Data Control Tech	20,678	0.50	18,215	0.50	2,462	-		20,678	
80302		Auto Parts Clerk	12,801	0.25	9,258	0.25	3,543	-		12,801	
80302		Benefits			957,296	-	(957,296)	-		-	
80302		Bus Driver Hourly	25,000	-	25,000	-	-	-		25,000	
80302		Classified Salary			(19,230)	-	19,230	-		-	
80302		Customer Service Specialist - Transportation	47,455	1.50	36,890	1.25	10,565	0.25		47,455	
80302		Diesel Fuel	331,250	-	331,250	-	-	-		331,250	
80302		Director-Transportation	22,222	0.25	21,189	0.25	1,033	-		22,222	
80302		Disposal Services-Refuse Colle	500	-	500	-	-	-		500	
80302		District Supplies	376,500	-	577,625	-	(201,125)	-		376,500	
80302		Employee Training and Professi	12,500	-	6,750	-	5,750	-		12,500	
80302		Fingerprinting/Physical Reimbu	5,000	-	7,500	-	(2,500)	-		5,000	
80302		Fleet & Heavy Equipment Mechanic, Senior	60,915	1.00	43,796	1.00	17,119	-		60,915	
80302		Fleet Heavy Equip Mech	165,268	3.00	163,350	4.00	1,918	(1.00)		165,268	
80302		Fleet Manager	24,273	0.25	20,203	0.25	4,070	-		24,273	
80302		Fleet Service Tech-Trans	16,713	0.50	15,896	0.50	817	-		16,713	
80302		Mechanic Supervisor	66,725	1.00	52,432	1.00	14,293	-		66,725	
80302		Mileage	750	-	750	-	-	-		750	
80302		Monitor Hourly	7,500	-	7,500	-	-	-		7,500	
80302		Natural Gas	45,000	-	45,000	-	-	-		45,000	
80302		Night Shift Differential	7,500	-	16,136	-	(8,636)	-		7,500	
80302		Nontechnology Related Repairs			12,250	-	(12,250)	-		-	
80302		Office Assistant	8,562	0.25	20,562	0.75	(12,000)	(0.50)		8,562	
80302		Office Manager	13,618	0.25	13,028	0.25	590	-		13,618	
80302		Other Professional Services-Ge	15,000	-	20,750	-	(5,750)	-		15,000	
80302		Overtime	172,500	-	176,250	-	(3,750)	-		172,500	
80302		Rental of Equipment	29,400	-	29,400	-	-	-		29,400	
80302		Repair and Maintenance Service	128,875	-	116,625	-	12,250	-		128,875	
80302		Student Transportation Purchas	712,500	-	762,500	-	(50,000)	-		712,500	
80302		Technical Services-General	20,000	-	21,500	-	(1,500)	-		20,000	
80302		Technology Related Repairs and	16,250	-	23,750	-	(7,500)	-		16,250	
80302		Traffic Safety Supervisor	52,590	1.00	46,349	1.00	6,241	-		52,590	
80302		Trans Bus Driver I	1,356,335	47.53	1,414,706	50.00	(58,371)	(2.47)		1,356,335	
80302		Trans Dispatcher	81,904	1.75	71,412	1.75	10,492	-		81,904	
80302		Trans Facilities Mgr	67,421	1.00	46,227	0.75	21,194	0.25		67,421	
80302		Trans Liaison	9,664	0.25	23,931	0.75	(14,267)	(0.50)		9,664	
80302		Trans Monitor	813,781	29.57	631,833	31.25	181,948	(1.68)		813,781	
80302		Trans Route & Sched Anlyst	48,546	1.00	42,489	1.00	6,058	-		48,546	
80302		Trans Routing Manager	16,555	0.25	15,442	0.25	1,112	-		16,555	
80302		Trans Technology Technician	10,000	0.25	10,000	0.25	-	-		10,000	
80302		Transportation Supervisor	125,009	2.50	111,254	2.50	13,755	-		125,009	
80302		Unlead Fuel	87,500	-	87,500	-	-	-		87,500	

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Activity	Site	Account Code	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80302	Upholster				7,571	0.25	(7,571)	(0.25)			
80302	Employee Benefits		1,007,709	-			1,007,709	-		1,007,709	
80302	(blank)						-	-	4,521,102	(4,521,102)	
80302	Deseg reduction to be made				(727,000)	-	727,000	-			
80302	District Supplies		10,750	-	10,750	-	-	-		10,750	
80302	used for deseg reallocation				(251,163)	-	251,163	-			
80302	Technology-Related Hardwre & Softwre \$5,000 or More				10,000	-	(10,000)	-			
80302	Tech HW and SW over \$5k		10,000	-			10,000	-		10,000	
80302	Redemption of Principal Other		117,995	-	161,433	-	(43,438)	-		117,995	
80302	Other Long Term Interest		10,000	-	4,165	-	5,835	-		10,000	
80302	Transportation Total		6,191,014	93.85	5,250,819	99.75	940,195	(5.90)	4,521,102	1,669,912	
80302 III.2 Incentive Transportation Total			6,191,014	93.85	5,250,819	99.75	940,195	(5.90)	4,521,102	1,669,912	
80402 IV.2 Outreach, Recruitment, Retention Plan											
80402	Curriculum & Instruction										
80402	(blank)								-		
80402	Curriculum & Instruction Total								-		
80402	Human Resources										
80402	Advertising		75,000	-	81,500	-	(6,500)	-		75,000	
80402	Classified Salary				(10,000)	-	10,000	-			
80402	District Supplies		6,945	-	6,945	-	-	-		6,945	
80402	Dues/Membership Fees		5,000	-	3,300	-	1,700	-		5,000	
80402	Employee Training and Professi		6,500	-	8,725	-	(2,225)	-		6,500	
80402	Employer FICA/Medicare				229,359	-	(229,359)	-			
80402	HR Analyst		82,645	1.50	125,166	2.50	(42,521)	(1.00)		82,645	
80402	HR Benefits Associate				56,865	1.00	(56,865)	(1.00)			
80402	Mileage		1,000	-	1,000	-	-	-		1,000	
80402	Official/Administrative Contra				-	-	-	-			
80402	Other				-	-	-	-			
80402	Other Professional Services-Ge				-	-	-	-			
80402	Out-Of-State Travel		12,000	-	15,000	-	(3,000)	-		12,000	
80402	Professional/Educational Contr				22,000	-	(22,000)	-			
80402	Program Coordinator, Senior - HR		81,689	1.10	71,601	1.10	10,088	-		81,689	
80402	Room Rental		15,000	-	16,000	-					
80402	Stipend Certified				(4,000)	-	4,000	-			
80402	Employee Benefits		201,069	-			201,069	-		201,069	
80402	(blank)								858,869	(850,718)	
80402	Deseg reduction to be made				(185,000)	-	185,000	-			
80402	Stipend Hard to Fill		235,000	-	500,000	-	(265,000)	-		235,000	
80402	Stipend Make the Move		115,000	-	75,000	-	40,000	-		115,000	
80402	Professional/Educational Contract Services		12,000	-			12,000	-		12,000	
80402	Deseg budget reduction to be made by dept				112,000	-					
80402	Stipend College Partnerships		208,440	-	175,000	-	33,440	-		208,440	
80402	Director - Diversity Recruitment/Inclusion P		96,347	1.00	91,517	1.00	4,830	-		96,347	
80402	Admin Secretary Sr		23,768	0.50			23,768	0.50		23,768	
80402	Recruitment Manager		76,587	1.00			76,587	1.00		76,587	
80402	to deseg reallocations				(100,000)	-	100,000	-			
80402	Human Resources Total		1,253,990	5.10	1,291,978	5.60	75,012	(0.50)	858,869	388,272	
80402	Mansfeld										
80402	(blank)								-		
80402	Mansfeld Total								-		

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Activity	Site	Account Code	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80402	Tucson										
80402	(blank)						-	-	-	-	
80402	Tucson Total						-	-	-	-	
80402	Desegregation Dept										
80402	(blank)								14,024		
80402	Desegregation Dept Total								14,024		
80402 IV.2 Outreach, Recruitment, Retention Plan Total			1,253,990	5.10	1,291,978	5.60	75,012	(0.50)	872,894	388,272	
80405	Human Resources										
80405	District Supplies		14,000	-	24,000	-	(10,000)	-		14,000	
80405	Employer FICA/Medicare				40,920	-	(40,920)	-		-	
80405	Stipend Certified		200,000	-	300,000	-	(100,000)	-		200,000	
80405	Employee Benefits		40,920	-			40,920	-		40,920	
80405	(blank)						-	-	137,310	(137,310)	
80405	Deseg budget reduction to be made by dept				60,000	-					
80405	Human Resources Total		254,920	-	424,920	-	(110,000)	-	137,310	117,610	
80405 IV.5 Diversity Assignment Total			254,920	-	424,920	-	(110,000)	-	137,310	117,610	
80406 IV.6 Experience Assignment											
80406	Human Resources										
80406	Employer FICA/Medicare				1,000	-	(1,000)	-		-	
80406	Stipend Certified				5,000	-	(5,000)	-		-	
80406	(blank)						-	-	-	-	
80406	to deseg reallocations				(274,000)	-	274,000	-		-	
80406	Human Resources Total				(268,000)	-	268,000	-	-	-	
80406 IV.6 Experience Assignment Total					(268,000)	-	268,000	-	-	-	
80409 IV.9 USP-Related PD and Support											
80409	Curriculum & Instruction										
80409	Repair and Maintenance Service				568	-	(568)	-		-	
80409	(blank)						-	-	114,771	(113,725)	
80409	TrueNorthLogic (100% Deseg)		118,750	-	123,000	-	(4,250)	-		118,750	
80409	Curriculum & Instruction Total		118,750	-	123,568	-	(4,818)	-	114,771	5,025	
80409	Curriculum Development										
80409	(blank)								19,104		
80409	Curriculum Development Total								19,104		
80409	Equity & Diversity										
80409	District Supplies		2,500	-	17,000	-	(14,500)	-		2,500	
80409	Employee Training and Professi		3,000	-	-	-	3,000	-		3,000	
80409	Out Of State Travel				(2,100)	-	2,100	-		-	
80409	Out-Of-State Travel		2,500	-	2,100	-	400	-		2,500	
80409	Professional/Educational Contr				30,600	-	(30,600)	-		-	
80409	Room Rental		25,000	-	0	-	25,000	-		25,000	
80409	(blank)						-	-	2,040	(2,040)	
80409	Furniture and Equipment less than \$5,000				(0)	-	0	-		-	
80409	Equity & Diversity Total		33,000	-	47,600	-	(14,600)	-	2,040	30,960	
80409	Professional Development										
80409	Benefits				46,846	-	(46,846)	-		-	
80409	Prof Dev Specialist		34,500	1.00			34,500	1.00		34,500	
80409	Project Technical Specialist		72,000	1.20	115,744	2.20	(43,744)	(1.00)		72,000	
80409	Employee Benefits		44,300	-			44,300	-		44,300	
80409	(blank)						-	-	388,586	(342,586)	

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Activity	Site	Account Code	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80409		PD Professional Development Academic Trainer	41,166	0.70	40,408	0.70	758	-		41,166	
80409		Professional Development Total	191,966	2.90	202,998	2.90	(11,032)	(0.00)	388,586	(150,620)	
80409 IV.9 USP-Related PD and Support Total			343,716	2.90	374,166	2.90	(30,450)	(0.00)	524,501	(114,636)	
80410 IV.10 First-Year Teacher Pilot Plan											
80410		Professional Development									
80410		(blank)					-	-	1,090	(1,090)	
80410		Professional Development Total					-	-	1,090	(1,090)	
80410 IV.10 First-Year Teacher Pilot Plan Total							-	-	1,090	(1,090)	
80411 IV.11 Evaluation Instruments											
80411		Curriculum & Instruction									
80411		(blank)					-	-	112,497	(112,497)	
80411		Deseg reduction to be made			(21,332)	-	21,332	-		-	
80411		Technology-Related Hardware & Software \$5,000 or More			158,224	-	(158,224)	-		-	
80411		Frontline renewal - 100% DESEG Funded	133,745	-			133,745	-		133,745	
80411		Curriculum & Instruction Total	133,745	-	136,892	-	(3,147)	-	112,497	21,248	
80411 IV.11 Evaluation Instruments Total			133,745	-	136,892	-	(3,147)	-	112,497	21,248	
80412 IV.12 New Teacher Induction Program											
80412		Professional Development									
80412		Added Duty	89,094	-	57,500	-	31,594	-		89,094	
80412		Benefits			387,425	-	(387,425)	-		-	
80412		Leased Teacher Mentors	100,510	2.00	372,942	6.00	(272,432)	(4.00)		100,510	
80412		Mileage	7,450	-	5,250	-	2,200	-		7,450	
80412		New Teacher Induction Program Coordinator	66,851	1.00	64,255	1.00	2,596	-		66,851	
80412		Other Books, Periodicals, and Media	29,500	-	2,500	-	27,000	-		29,500	
80412		Substitute Teachers	8,550	-	5,800	-	2,750	-		8,550	
80412		Employee Benefits	441,145	-			441,145	-		441,145	
80412		(blank)					-	-	1,815,070	(1,815,070)	
80412		Teacher Mentor Cohort	1,344,235	26.00	1,188,163	22.00	156,072	4.00		1,344,235	
80412		Leased Mileage	1,100	-	1,100	-	-	-		1,100	
80412		Tech Related Hardware & Software less than \$5,000			2,500	-	(2,500)	-		-	
80412		Professional Development Total	2,088,435	29.00	2,087,435	29.00	1,000	-	1,815,070	273,365	
80412 IV.12 New Teacher Induction Program Total			2,088,435	29.00	2,087,435	29.00	1,000	-	1,815,070	273,365	
80413 IV.13 Teacher Support Plan											
80413		Professional Development									
80413		Benefits			1,732	-	(1,732)	-		-	
80413		Employee Benefits	1,764	-			1,764	-		1,764	
80413		(blank)					-	-	6,519	(6,519)	
80413		PD Professional Development Academic Trainer	5,881	0.10	5,773	0.10	108	-		5,881	
80413		Professional Development Total	7,645	0.10	7,504	0.10	141	-	6,519	1,126	
80413 IV.13 Teacher Support Plan Total			7,645	0.10	7,504	0.10	141	-	6,519	1,126	
80414 IV.14 Aspiring Leaders Plan											
80414		Human Resources									
80414		Employee Training and Professi	60,000	-	53,500	-	6,500	-		60,000	
80414		(blank)					-	-	22,936	(22,936)	
80414		Human Resources Total	60,000	-	53,500	-	6,500	-	22,936	37,064	
80414 IV.14 Aspiring Leaders Plan Total			60,000	-	53,500	-	6,500	-	22,936	37,064	

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							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80415 IV.15 PLC Training											
80415	Booth/Fickett										
80415	Benefits		23,880	-	23,646	-	234	-			23,880
80415	Teacher		79,601	2.00	78,821	2.00	780	-			79,601
80415	(blank)						-	-	97,146		(97,129)
80415	Booth/Fickett Total		103,481	2.00	102,467	2.00	1,014	-	97,146		6,352
80415	Borman										
80415	Benefits				15,000	-	(15,000)	-			-
80415	Teacher				50,000	1.00	(50,000)	(1.00)			-
80415	(blank)						-	-	-		-
80415	Borman Total				65,000	1.00	(65,000)	(1.00)	-		-
80415	Catalina										
80415	Benefits		52,417	-	55,604	-	(3,188)	-			52,417
80415	Teacher		174,722	4.00	185,348	4.00	(10,626)	-			174,722
80415	(blank)						-	-	232,985		(232,985)
80415	Masters Degree		2,000	-			2,000	-			2,000
80415	Catalina Total		229,139	4.00	240,952	4.00	(11,814)	-	232,985		(3,847)
80415	Cholla										
80415	Benefits		42,951	-	42,117	-	835	-			42,951
80415	Teacher		143,171	3.00	140,389	2.90	2,782	0.10			143,171
80415	(blank)						-	-	296,075		(296,075)
80415	Masters Degree		5,200	-			5,200	-			5,200
80415	Cholla Total		191,322	3.00	182,506	2.90	8,817	0.10	296,075		(104,752)
80415	Dodge										
80415	Benefits		43,188	-	28,122	-	15,066	-			43,188
80415	Teacher		143,961	3.00	93,740	2.00	50,221	1.00			143,961
80415	(blank)						-	-	143,858		(143,858)
80415	Masters Degree		4,000	-			4,000	-			4,000
80415	Dodge Total		191,149	3.00	121,862	2.00	69,287	1.00	143,858		47,292
80415	Doolen										
80415	Benefits		50,160	-	43,110	-	7,050	-			50,160
80415	Teacher		167,200	4.00	143,700	3.00	23,500	1.00			167,200
80415	(blank)						-	-	-		-
80415	Masters Degree		2,000	-			2,000	-			2,000
80415	Doolen Total		219,360	4.00	186,810	3.00	32,550	1.00	-		219,360
80415	Gridley										
80415	Benefits		47,560	-	38,070	-	9,490	-			47,560
80415	Teacher		158,533	4.00	126,900	3.00	31,633	1.00			158,533
80415	(blank)						-	-	272,137		(272,137)
80415	Masters Degree		6,000	-			6,000	-			6,000
80415	Gridley Total		212,093	4.00	164,970	3.00	47,123	1.00	272,137		(60,044)
80415	Naylor										
80415	Benefits		12,180	-	12,431	-	(251)	-			12,180
80415	Teacher		40,600	1.00	41,435	1.00	(835)	-			40,600
80415	(blank)						-	-	117,462		(117,462)
80415	Masters Degree		800	-			800	-			800
80415	Naylor Total		53,580	1.00	53,866	1.00	(286)	-	117,462		(63,882)
80415	Pistor										
80415	Benefits		49,711	-	61,762	-	(12,052)	-			49,711
80415	Teacher		165,702	5.00	205,874	5.00	(40,172)	-			165,702

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Activity	Site	Account Code	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80415	(blank)						-	-	223,388	(223,388)	
80415	Masters Degree		2,000	-			2,000	-		2,000	
80415	Pistor Total		217,413	5.00	267,636	5.00	(50,224)	-	223,388	(5,975)	
80415	Professional Development										
80415	Added Duty				-	-	-	-		-	
80415	Benefits				1,732	-	(1,732)	-		-	
80415	Other Books, Periodicals, and Media		38,359	-	13,858	-	24,501	-		38,359	
80415	Professional/Educational Contr				125,642	-	(125,642)	-		-	
80415	Substitute Teachers				-	-	-	-		-	
80415	Employee Benefits		1,764	-			1,764	-		1,764	
80415	(blank)						-	-	82,082	(82,082)	
80415	Professional/Educational Contract Services		100,000	-			100,000	-		100,000	
80415	PD Professional Development Academic Trainer		5,881	0.10	5,773	0.10	108	-		5,881	
80415	Tech Related Hardware & Software less than \$5,000				2,500	-	(2,500)	-		-	
80415	Tech HW and SW over \$5k		2,500	-			2,500	-		2,500	
80415	Professional Development Total		148,504	0.10	149,504	0.10	(1,000)	-	82,082	66,422	
80415	Pueblo										
80415	Benefits		119,799	-	147,526	-	(27,727)	-		119,799	
80415	Teacher		399,329	11.00	491,752	12.00	(92,423)	(1.00)		399,329	
80415	(blank)						-	-	658,781	(658,305)	
80415	Masters Degree		6,000	-			6,000	-		6,000	
80415	PhD/EdD/PsyD Degree		3,000	-			3,000	-		3,000	
80415	Pueblo Total		528,128	11.00	639,278	12.00	(111,150)	(1.00)	658,781	(130,177)	
80415	Pueblo Gardens										
80415	Benefits		12,899	-	12,721	-	179	-		12,899	
80415	Teacher		42,998	1.00	42,402	1.00	596	-		42,998	
80415	(blank)						-	-	55,454	(55,454)	
80415	Pueblo Gardens Total		55,897	1.00	55,123	1.00	775	-	55,454	444	
80415	Safford										
80415	Benefits		12,630	-	23,947	-	(11,317)	-		12,630	
80415	Teacher		42,100	1.00	79,822	2.00	(37,722)	(1.00)		42,100	
80415	(blank)						-	-	75,981	(75,981)	
80415	Masters Degree		2,000	-			2,000	-		2,000	
80415	Safford Total		56,730	1.00	103,769	2.00	(47,039)	(1.00)	75,981	(19,251)	
80415	Secrist										
80415	Benefits		17,100	-	12,615	-	4,485	-		17,100	
80415	Teacher		57,000	1.00	42,050	1.00	14,950	-		57,000	
80415	(blank)						-	-	144,563	(144,563)	
80415	Secrist Total		74,100	1.00	54,665	1.00	19,435	-	144,563	(70,463)	
80415	Utterback										
80415	Benefits		38,445	-	40,095	-	(1,650)	-		38,445	
80415	Teacher		128,150	3.00	133,649	3.00	(5,499)	-		128,150	
80415	(blank)						-	-	138,692	(138,680)	
80415	Masters Degree		2,000	-			2,000	-		2,000	
80415	Utterback Total		168,595	3.00	173,744	3.00	(5,149)	-	138,692	29,916	
80415	Vail										
80415	Benefits		30,557	-	60,000	-	(29,444)	-		30,557	
80415	Teacher		101,855	3.00	200,000	4.00	(98,145)	(1.00)		101,855	
80415	(blank)						-	-	-	-	
80415	Masters Degree		4,000	-			4,000	-		4,000	
80415	Vail Total		136,412	3.00	260,000	4.00	(123,589)	(1.00)	-	136,412	

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Activity	Site	Account Code	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80415	Valencia										
80415	Benefits		36,519	-	47,385	-	(10,866)	-		36,519	
80415	Teacher		121,729	3.00	157,950	4.00	(36,221)	(1.00)		121,729	
80415	(blank)						-	-	258,394	(258,394)	
80415	Masters Degree		2,000	-			2,000	-		2,000	
80415	Valencia Total		160,248	3.00	205,335	4.00	(45,087)	(1.00)	258,394	(98,146)	
80415 IV.15 PLC Training Total			2,746,151	49.10	3,027,486	51.00	(281,335)	(1.90)	2,796,996	(50,341)	
80418 IV.18 Observations of Best Practices											
80418	Culturally Responsive Pedagogy & Instruction										
80418	Prog Coord of Culturally Resp Ped & Inst		13,778	0.20	13,642	0.20	136	-		13,778	
80418	(blank)						-	-	39,369	(39,369)	
80418	Director of Culturally Resp Ped & Inst		17,684	0.20	17,509	0.20	175	-		17,684	
80418	Director of CRPI Benefits		5,253	-	5,253	-	-	-		5,253	
80418	Prog Coord of CRPI Benefits		4,093	-	4,093	-	-	-		4,093	
80418	Culturally Responsive Pedagogy & Instruction Total		40,808	0.40	40,497	0.40	312	-	39,369	1,439	
80418	Professional Development										
80418	Benefits				1,732	-	(1,732)	-		-	
80418	Employee Benefits		1,764	-			1,764	-		1,764	
80418	(blank)						-	-	6,519	(6,519)	
80418	PD Professional Development Academic Trainer		5,881	0.10	5,773	0.10	108	-		5,881	
80418	Professional Development Total		7,645	0.10	7,504	0.10	141	-	6,519	1,127	
80418 IV.18 Observations of Best Practices Total			48,453	0.50	48,001	0.50	452	-	45,888	2,565	
80501 V.1 ALE Access and Recruitment Plan											
80501	African American										
80501	Employer FICA/Medicare				9,918	-	(9,918)	-		-	
80501	Employee Benefits		20,400	-			20,400	-		20,400	
80501	(blank)						-	-	-	-	
80501	African American Total		20,400	-	9,918	-	10,482	-	-	20,400	
80501	ALE										
80501	Added Duty		26,000	-	45,000	-	(19,000)	-		26,000	
80501	Added Duty Tutoring		120,500	-	158,500	-	(38,000)	-		120,500	
80501	ALE PDAT NEW				52,000	1.00	(52,000)	(1.00)		-	
80501	AP Exam Fees		50,000	-	50,000	-	-	-		50,000	
80501	Benefits				15,000	-	(15,000)	-		-	
80501	Classified Salary				99,384	2.00	(99,384)	(2.00)		-	
80501	Classified Temporary				(103,000)	-	103,000	-		-	
80501	Diesel Fuel				3,500	-	(3,500)	-		-	
80501	District Supplies		96,970	-	99,500	-	(2,530)	-		96,970	
80501	Dues/Membership Fees		100,000	-	90,000	-	10,000	-		100,000	
80501	Employee Training and Professi		163,217	-	182,217	-	(19,000)	-		163,217	
80501	Employer FICA/Medicare				88,046	-	(88,046)	-		-	
80501	Field Trips		18,500	-	8,000	-	10,500	-		18,500	
80501	In-State Travel		24,633	-	20,633	-	4,000	-		24,633	
80501	Leased Substitutes		8,000	-	6,000	-	2,000	-		8,000	
80501	Mileage		7,500	-	6,500	-	-	-		2,500	
80501	Out-Of-State Travel		198,300	-	195,300	-	3,000	-		198,300	
80501	Overtime		3,500	-	3,500	-	-	-		3,500	
80501	Professional/Educational Contr				22,000	-	(22,000)	-		-	
80501	Stipend Certified		23,000	-	29,000	-	(6,000)	-		23,000	

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Activity	Site	Account Code	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80501		Stipend Classified	25,000	-	20,000	-	5,000	-		25,000	
80501		Student Admissions	15,000	-	10,000	-	5,000	-		15,000	
80501		Student Transportation Purchas	44,000	-	34,000	-	10,000	-		44,000	
80501		Student Travel Food/Lodging.	35,000	-	23,470	-	11,530	-		35,000	
80501		Teacher Salary			-	-	-	-		-	
80501		Technology Related Repairs and	1,296	-	1,296	-	-	-		1,296	
80501		Substitute Teachers	1,400	-	3,400	-	(2,000)	-		1,400	
80501		Administrator Salary			90,234	1.00	(90,234)	(1.00)		-	
80501		Employee Benefits	91,327	-			91,327	-		91,327	
80501		(blank)					-	-	1,158,885	(1,158,847)	
80501		Professional/Educational Contract Services	30,000	-			30,000	-		30,000	
80501		Added Duty Tutoring Classified	130,000	-	252,600	-	(122,600)	-		130,000	
80501		ALE Director	95,219	1.00			95,219	1.00		95,219	
80501		AVID Program Manager NEW	70,000	1.00			70,000	1.00		70,000	
80501		AVID Program Coordinator	62,991	1.00			62,991	1.00		62,991	
80501		ALE Administrative Assistant	52,342	1.00			52,342	1.00		52,342	
80501		Furniture and Equipment less than \$5,000	9,000	-	9,000	-	-	-		9,000	
80501		Instructional Aids	28,000	-	28,000	-	-	-		28,000	
80501		Classified Temporary (AVID Tutor)			(30,000)	-	30,000	-		-	
80501		Tech Related Hardware & Software less than \$5,000	12,204	-	12,204	-	-	-		12,204	
80501		Textbooks	53,580	-	53,580	-	-	-		53,580	
80501	ALE Total		1,596,479	4.00	1,578,864	4.00	16,614	-	1,158,885	432,631	
80501	Banks										
80501	(blank)						-	-	13,595	(13,595)	
80501	Banks Total						-	-	13,595	(13,595)	
80501	Booth/Fickett										
80501	Benefits		20,028	-	15,690	-	4,338	-		20,028	
80501	Teacher		66,760	1.20	52,300	1.20	14,460	-		66,760	
80501	Employee Benefits		12,690	-			12,690	-		12,690	
80501	(blank)						-	-	77,725	(77,709)	
80501	Masters Degree		400	-			400	-		400	
80501	Booth/Fickett Total		99,878	1.20	67,990	1.20	31,888	-	77,725	22,169	
80501	Borman										
80501	Benefits		3,258	-			3,258	-		3,258	
80501	Teacher		10,860	0.20			10,860	0.20		10,860	
80501	(blank)						-	-	11,369	(11,369)	
80501	Borman Total		14,118	0.20			14,118	0.20	11,369	2,749	
80501	Catalina										
80501	Benefits		36,072	-	29,691	-	2,482	-		32,172	
80501	Coordinator-CollCareerReadiness		16,641	0.35	15,370	0.35	1,271	-		16,641	
80501	Teacher		103,600	2.20	83,599	2.00	7,001	-		90,600	
80501	Employee Benefits		25,080	-			25,080	-		25,080	
80501	(blank)						-	-	151,875	(151,706)	
80501	Masters Degree		2,000	-			2,000	-		2,000	
80501	Catalina Total		183,393	2.55	128,660	2.35	37,834	-	151,875	14,787	
80501	Cholla										
80501	Added Duty		16,750	-	16,750	-	-	-		16,750	
80501	Benefits		119,173	-	127,911	-	(8,738)	-		119,173	
80501	Coordinator		63,614	1.00	65,403	1.00	(1,789)	-		63,614	
80501	Coordinator-CollCareerReadiness		18,200	0.35	17,148	0.35	1,052	-		18,200	
80501	Diesel Fuel				2,200	-	(2,200)	-		-	

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Activity	Site	Account Code	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80501		Dues/Membership Fees	56,300	-	56,300	-	-	-		56,300	
80501		Employee Training and Professi	2,700	-	2,700	-	-	-		2,700	
80501		Employer FICA/Medicare			19,401	-	(19,401)	-		-	
80501		Field Trips	2,200	-							
80501		Mileage	670	-	670	-	-	-		670	
80501		Other Communication-Postage	500	-	500	-	-	-		500	
80501		Stipend Certified	34,313	-	34,313	-	-	-		34,313	
80501		Student Admissions	1,550	-	1,550	-	-	-		1,550	
80501		Student Transportation Purchas	1,200	-	1,200	-	-	-		1,200	
80501		Teacher	315,430	7.00	343,820	7.80	(28,390)	(0.80)		315,430	
80501		Substitute Teachers	1,500	-	1,500	-	-	-		1,500	
80501		Employee Benefits	129,623	-			129,623	-		129,623	
80501		(blank)					-	-	673,897	(672,893)	
80501		Masters Degree	6,400	-			6,400	-		6,400	
80501		Added Duty/Cholla	4,000	-			4,000	-		4,000	
80501		IB Coordinator	65,383	1.00			65,383	1.00		65,383	
80501		Instructional Aids	850	-	850	-	-	-		850	
80501	Cholla Total		840,356	9.35	692,216	9.15	145,940	0.20	673,897	165,263	
80501	Dietz										
80501		Benefits			2,238	-	(2,238)	-		-	
80501		Teacher			7,460	0.20	(7,460)	(0.20)		-	
80501		(blank)					-	-	7,453	(7,453)	
80501		Masters Degree	400	-			400	-		400	
80501	Dietz Total		400	-	9,698	0.20	(9,298)	(0.20)	7,453	(7,053)	
80501	Doolen										
80501		Benefits	53,040	-	50,649	-	2,391	-		53,040	
80501		Teacher	176,800	4.00	168,831	4.00	7,969	-		176,800	
80501		Employee Benefits	11,490	-			11,490	-		11,490	
80501		(blank)					-	-	329,248	(329,029)	
80501		Masters Degree	4,800	-			4,800	-		4,800	
80501	Doolen Total		246,130	4.00	219,480	4.00	26,649	-	329,248	(82,899)	
80501	Drachman										
80501		Benefits	3,378	-	2,748	-	630	-		3,378	
80501		Teacher	11,259	0.20	9,160	0.20	2,099	-		11,259	
80501		(blank)					-	-	11,804	(11,804)	
80501	Drachman Total		14,637	0.20	11,908	0.20	2,729	-	11,804	2,832	
80501	GATE										
80501		Added Duty	186,000	-	162,500	-	23,500	-		186,000	
80501		Administrative Assistant	27,869	0.60			27,869	0.60		27,869	
80501		Benefits			10,329	-	(10,329)	-		-	
80501		Classified Salary			23,218	0.60	(23,218)	(0.60)		-	
80501		District Supplies	138,000	-	106,000	-	32,000	-		138,000	
80501		Employee Training and Professi	38,000	-	45,000	-	(7,000)	-		38,000	
80501		Employer FICA/Medicare			249,807	-	(249,807)	-		-	
80501		In-State Travel	4,000	-	10,350	-	(6,350)	-		4,000	
80501		Leased Certified			76,100	0.36	(76,100)	(0.36)		-	
80501		Mileage	4,000	-	5,000	-	(1,000)	-		4,000	
80501		Out-Of-State Travel	9,000	-	11,000	-	(2,000)	-		9,000	
80501		Overtime	1,000	-	1,000	-	-	-		1,000	
80501		Professional/Educational Contr			17,000	-	(17,000)	-		-	
80501		Stipend Certified	85,000	-	100,000	-	(15,000)	-		85,000	

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Activity	Site	Account Code	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80501		Supplies-Technology Related	5,000	-	10,000	-					
80501		Technology Related Repairs and	1,000	-	1,000	-	-	-		1,000	
80501		Substitute Teachers	2,500	-	15,000	-	(12,500)	-		2,500	
80501		Other Certified Salary			29,067	0.60	(29,067)	(0.60)		-	
80501		Administrator Salary			80,000	1.20	(80,000)	(1.20)		-	
80501		Employee Benefits	277,000	-			277,000	-		277,000	
80501		(blank)					-	-	1,505,453	(1,502,698)	
80501		Professional/Educational Contract Services	17,750	-			17,750	-		17,750	
80501		Furniture and Equipment less than \$5,000	3,500	-	3,500	-	-	-		3,500	
80501		Instructional Aids	4,500	-	4,500	-	-	-		4,500	
80501		Tech Related Hardware & Software less than \$5,000			22,000	-	(22,000)	-		-	
80501		Teacher Itinerants	667,000	12.04	630,000	11.84	37,000	0.20		667,000	
80501		Added Duty - Testing Specialists	90,000	-			90,000	-		90,000	
80501		GATE Curriculum Service Provider	37,467	0.60			37,467	0.60		37,467	
80501		Administrative Secretary NEW			34,431	1.00	(34,431)	(1.00)		-	
80501		Program Coordinator, Sr - GATE Program	83,000	1.20			83,000	1.20		83,000	
80501		Administrative Secretary	34,000	1.00			34,000	1.00		34,000	
80501		Textbooks	8,000	-	8,000	-	-	-		8,000	
80501		Tech related HW and SW under \$5k	15,000	-			15,000	-		15,000	
80501		GATE Total	1,738,586	15.44	1,654,802	15.60	88,784	(0.16)	1,505,453	230,888	
80501	Gridley										
80501		Benefits	3,900	-							
80501		Teacher	13,000	0.20							
80501		(blank)									
80501		Gridley Total	16,900	0.20							
80501	Guidance, Counsel & Student Prev										
80501		District Supplies	2,000	-	2,000	-	-	-		2,000	
80501		(blank)							1,065	(1,065)	
80501		Guidance, Counsel & Student Prev Total	2,000	-	2,000	-	-	-	1,065	935	
80501	Hollinger										
80501		Benefits	21,324	-	32,976	-	(11,651)	-		21,324	
80501		Teacher	71,081	1.60	109,919	2.40	(38,838)	(0.80)		71,081	
80501		(blank)							168,358	(167,982)	
80501		Masters Degree	1,200	-			1,200	-		1,200	
80501		Hollinger Total	93,605	1.60	142,895	2.40	(49,289)	(0.80)	168,358	(74,376)	
80501	Kellond										
80501		Benefits	12,390	-	12,090	-	300	-		12,390	
80501		Teacher	41,301	1.00	40,300	1.00	1,001	-		41,301	
80501		(blank)							250,685	(250,111)	
80501		Kellond Total	53,691	1.00	52,390	1.00	1,301	-	250,685	(196,420)	
80501	Lawrence										
80501		(blank)									
80501		Lawrence Total									
80501	Lineweaver										
80501		Benefits	29,508	-	12,540	-	16,968	-		29,508	
80501		Teacher	98,361	2.20	41,800	1.00	56,561	1.20		98,361	
80501		(blank)							52,381	(52,351)	
80501		Lineweaver Total	127,869	2.20	54,340	1.00	73,529	1.20	52,381	75,518	
80501	Magee										
80501		Benefits	11,940	-	11,640	-	300	-		11,940	
80501		Teacher	39,800	1.00	38,800	1.00	1,000	-		39,800	

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Activity	Site	Account Code	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80501		Employee Benefits	11,640	-			11,640	-		11,640	
80501		(blank)					-	-	55,978	(55,978)	
80501	Magee	Total	63,380	1.00	50,440	1.00	12,940	-	55,978	7,402	
80501	Mansfeld										
80501		Benefits			3,000	-	(3,000)	-		-	
80501		Teacher			10,000	0.20	(10,000)	(0.20)		-	
80501		(blank)					-	-	1,201	(1,201)	
80501		Mansfeld Total			13,000	0.20	(13,000)	(0.20)	1,201	(1,201)	
80501	Mary Belle McCorkle K-8										
80501		Benefits	2,868	-	2,238	-	630	-		2,868	
80501		Teacher	9,560	0.20	7,460	0.20	2,100	-		9,560	
80501		(blank)					-	-	10,948	(7,460)	
80501		Mary Belle McCorkle K-8 Total	12,428	0.20	9,698	0.20	2,730	-	10,948	4,968	
80501	Miles E										
80501		Benefits			3,438	-	(3,438)	-		-	
80501		Teacher			11,460	0.20	(11,460)	(0.20)		-	
80501		(blank)					-	-	16,570	(16,570)	
80501		Masters Degree	400	-			400	-		400	
80501		Miles E Total	400	-	14,898	0.20	(14,498)	(0.20)	16,570	(16,170)	
80501	Morgan Maxwell										
80501		Benefits	2,838	-	2,268	-	570	-		2,838	
80501		Teacher	9,460	0.20	7,560	0.20	1,900	-		9,460	
80501		(blank)					-	-	14,312	(14,277)	
80501		Masters Degree	400	-			400	-		400	
80501		Morgan Maxwell Total	12,698	0.20	9,828	0.20	2,870	-	14,312	(1,579)	
80501	Naylor										
80501		Benefits	51,510	-	52,140	-	(630)	-		51,510	
80501		Teacher	171,701	4.00	173,801	4.00	(2,100)	-		171,701	
80501		(blank)					-	-	223,425	(223,121)	
80501		Masters Degree	2,000	-			2,000	-		2,000	
80501		Naylor Total	225,211	4.00	225,941	4.00	(730)	-	223,425	2,090	
80501	Palo Verde										
80501		Benefits	22,232	-	17,381	-	4,851	-		22,232	
80501		Coordinator-CollCareerReadiness	17,145	0.35	15,836	0.35	1,309	-		17,145	
80501		Teacher	56,961	1.20	42,100	1.00	14,861	0.20		56,961	
80501		Employee Benefits	12,630	-			12,630	-		12,630	
80501		(blank)					-	-	80,219	(80,211)	
80501		Masters Degree	2,000	-			2,000	-		2,000	
80501		Palo Verde Total	110,967	1.55	75,317	1.35	35,651	0.20	80,219	30,757	
80501	Pistor										
80501		Benefits	21,640	-	14,190	-	(2,010)	-		12,180	
80501		Teacher	72,132	1.60	47,300	1.00	(6,700)	-		40,600	
80501		Employee Benefits	14,190	-			14,190	-		14,190	
80501		(blank)					-	-	63,408	(63,408)	
80501		Pistor Total	107,962	1.60	61,490	1.00	5,480	-	63,408	3,562	
80501	Project More										
80501		Benefits	1,312	-	1,176	-	136	-		1,312	
80501		Coordinator-CollCareerReadiness	4,373	0.09	3,920	0.09	453	-		4,373	
80501		(blank)					-	-	4,758	(4,758)	
80501		Project More Total	5,685	0.09	5,096	0.09	589	-	4,758	926	
80501	Pueblo										

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							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80501		Benefits	22,002	-	22,751	-	(749)	-		22,002	
80501		Coordinator-CollCareerReadiness	18,382	0.35	14,918	0.35	3,464	-		18,382	
80501		Teacher	54,959	1.20	60,920	1.40	(5,961)	(0.20)		54,959	
80501		Employee Benefits	18,276	-			18,276	-		18,276	
80501		(blank)					-	-	99,649	(98,958)	
80501	Pueblo	Total	113,619	1.55	98,589	1.75	15,030	(0.20)	99,649	14,661	
80501	Rincon										
80501		Benefits	4,943	-	4,895	-	48	-		4,943	
80501		Coordinator-CollCareerReadiness	16,476	0.35	16,316	0.35	160	-		16,476	
80501		(blank)					-	-	25,657	(25,657)	
80501	Rincon	Total	21,419	0.35	21,211	0.35	208	-	25,657	(4,239)	
80501	Robins										
80501		Benefits	17,100	-							
80501		Teacher	57,000	1.00							
80501		(blank)									
80501	Robins	Total	74,100	1.00							
80501	Roskrige										
80501		Benefits	3,160	-			3,160	-		3,160	
80501		Teacher	10,533	0.20			10,533	0.20		10,533	
80501		(blank)					-	-		-	
80501	Roskrige	Total	13,693	0.20			13,693	0.20		13,693	
80501	Sabino										
80501		Benefits	22,032	-	12,138	-	5,994	-		18,132	
80501		Coordinator-CollCareerReadiness	16,641	0.35	15,680	0.35	961	-		16,641	
80501		Teacher	56,800	1.20	24,780	0.60	19,020	0.40		43,800	
80501		Employee Benefits	7,434	-			7,434	-		7,434	
80501		(blank)					-	-	51,340	(43,772)	
80501	Sabino	Total	102,908	1.55	52,598	0.95	33,410	0.40	51,340	42,236	
80501	Safford										
80501		Benefits	3,648	-	3,018	-	630	-		3,648	
80501		Teacher	12,160	0.20	10,060	0.20	2,100	-		12,160	
80501		(blank)					-	-	14,432	(14,432)	
80501	Safford	Total	15,808	0.20	13,078	0.20	2,730	-	14,432	1,376	
80501	Sahuaro										
80501		Benefits	18,972	-	18,538	-	434	-		18,972	
80501		Coordinator-CollCareerReadiness	18,565	0.35	17,493	0.35	1,072	-		18,565	
80501		Teacher	44,675	1.00	44,300	1.00	375	-		44,675	
80501		Employee Benefits	13,290	-			13,290	-		13,290	
80501		(blank)					-	-	78,553	(78,488)	
80501		Masters Degree	400	-			400	-		400	
80501	Sahuaro	Total	95,902	1.35	80,331	1.35	15,571	-	78,553	17,414	
80501	Santa Rita										
80501		Benefits	4,412	-	4,704	-	(293)	-		4,412	
80501		Coordinator-CollCareerReadiness	14,705	0.35	15,680	0.35	(975)	-		14,705	
80501		(blank)					-	-	10,944	(8,332)	
80501	Santa Rita	Total	19,117	0.35	20,384	0.35	(1,267)	-	10,944	10,784	
80501	Secrist										
80501		Benefits	13,998	-	11,640	-	750	-		12,390	
80501		Teacher	46,661	1.20	38,800	1.00	7,861	0.20		46,661	
80501		Employee Benefits	11,640	-			11,640	-		11,640	
80501		(blank)					-	-	59,432	(59,016)	

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							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80501	Secrist Total		72,299	1.20	50,440	1.00	20,251	0.20	59,432	11,675	
80501	Teenage Parent										
80501	Benefits		1,312	-	1,176	-	136	-		1,312	
80501	Coordinator-CollCareerReadiness		4,373	0.09	3,920	0.09	453	-		4,373	
80501	(blank)						-	-	4,758	(4,758)	
80501	Teenage Parent Total		5,685	0.09	5,096	0.09	589	-	4,758	926	
80501	Tucson										
80501	Benefits		13,447	-	9,041	-	507	-		9,547	
80501	Coordinator-CollCareerReadiness		31,824	0.70	30,135	0.70	1,689	-		31,824	
80501	Teacher		13,000	0.20							
80501	(blank)						-	-	68,711	(62,229)	
80501	Tucson Total		58,271	0.90	39,176	0.70	2,195	-	68,711	(20,858)	
80501	University										
80501	Benefits		5,042	-	4,520	-	522	-		5,042	
80501	Coordinator-CollCareerReadiness		16,807	0.35	15,067	0.35	1,740	-		16,807	
80501	(blank)						-	-	20,147	(20,147)	
80501	University Total		21,849	0.35	19,587	0.35	2,262	-	20,147	1,702	
80501	Utterback										
80501	Benefits		14,908	-	11,640	-	400	-		12,040	
80501	Teacher		49,693	1.20	38,800	1.00	1,333	-		40,133	
80501	Employee Benefits		11,640	-			11,640	-		11,640	
80501	(blank)						-	-	193	(193)	
80501	Custodian for GATE Staff at Utterback MS - NEW		-	-							
80501	Utterback Total		76,241	1.20	50,440	1.00	13,373	-	193	63,620	
80501	Vail										
80501	Benefits		76,655	-	77,015	-	(360)	-		76,655	
80501	Teacher		255,518	6.00	256,718	6.00	(1,200)	-		255,518	
80501	Employee Benefits		15,000	-			15,000	-		15,000	
80501	(blank)						-	-	308,312	(308,222)	
80501	Masters Degree		5,200	-			5,200	-		5,200	
80501	Vail Total		352,373	6.00	333,733	6.00	18,640	-	308,312	44,151	
80501	Valencia										
80501	Benefits		16,008	-	14,328	-	1,680	-		16,008	
80501	Teacher		53,360	1.20	47,761	1.20	5,599	-		53,360	
80501	Employee Benefits		11,790	-			11,790	-		11,790	
80501	(blank)						-	-	58,480	(58,480)	
80501	Valencia Total		81,158	1.20	62,089	1.20	19,069	-	58,480	22,678	
80501	Wheeler										
80501	Benefits		14,040	-	13,290	-	750	-		14,040	
80501	Teacher		46,801	1.00	44,300	1.00	2,501	-		46,801	
80501	(blank)						-	-	67,581	(66,199)	
80501	Wheeler Total		60,841	1.00	57,590	1.00	3,251	-	67,581	(5,358)	
80501	White										
80501	Benefits		42,270	-	26,520	-	15,750	-		42,270	
80501	Teacher		140,899	3.00	88,399	2.00	52,500	1.00		140,899	
80501	(blank)						-	-	324,944	(324,542)	
80501	White Total		183,169	3.00	114,919	2.00	68,250	1.00	324,944	(141,373)	
80501 V.1 ALE Access and Recruitment Plan Total			6,955,624	72.07	6,110,130	67.63	650,566	1.84	6,077,745	697,673	
80502 V.2 UHS Admissions/Outreach/Recruitment											
80502	Asian Pacific Refugee Stu Svcs										

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							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80502		Added Duty	3,322	-			3,322	-		3,322	
80502		Benefits			3,322	-	(3,322)	-		-	
80502		Director	11,183	0.13	11,072	0.13	111	(0.01)		11,183	
80502		Employee Benefits	4,349	-							
80502		(blank)					-	-	14,154	(14,154)	
80502		Asian Pacific Refugee Stu Svcs Total	18,854	0.13	14,394	0.13	111	(0.01)	14,154	351	
80502		Assessment & Evaluation									
80502		(blank)					-	-	15,456	(15,456)	
80502		Instructional Aids	20,004	-	20,004	-	-	-		20,004	
80502		Assessment & Evaluation Total	20,004	-	20,004	-	-	-	15,456	4,548	
80502		University									
80502		Added Duty	47,250	-	67,250	-	(20,000)	-		47,250	
80502		Benefits	8,574	-	10,992	-	(2,418)	-		8,574	
80502		Classified Temporary	5,000	-	5,000	-	-	-		5,000	
80502		District Supplies	8,446	-	8,446	-	-	-		8,446	
80502		Dues/Membership Fees	400	-	400	-	-	-		400	
80502		Employer FICA/Medicare			15,595	-	(15,595)	-		-	
80502		Other Communication-Postage	154	-	154	-	-	-		154	
80502		Other Professional Services-Ge	6,000	-	6,000	-	-	-		6,000	
80502		Overtime	4,500	-	4,500	-	-	-		4,500	
80502		Stipend Certified	3,500	-	3,500	-	-	-		3,500	
80502		Teacher	65,220	1.40	36,640	0.80	28,580	0.60		65,220	
80502		Technology Related Repairs and	3,899	-	3,899	-	(3,899)	-		-	
80502		Employee Benefits	22,587	-			22,587	-		22,587	
80502		(blank)					-	-	160,980	(160,980)	
80502		Masters Degree	400	-			400	-		400	
80502		Instructional Aids	11,823	-	11,823	-	-	-		11,823	
80502		University Total	187,753	1.40	174,199	0.80	9,655	0.60	160,980	22,874	
80502 V.2 UHS Admissions/Outreach/Recruitment Total			226,610	1.53	208,596	0.93	9,766	0.60	190,589	27,773	
80504 V.4 Build/Expand Dual Language Programs											
80504		Asian Pacific Refugee Stu Svcs									
80504		Benefits			3,322	-	(3,322)	-		-	
80504		Director	11,183	0.13	11,072	0.13	111	(0.01)		11,183	
80504		Employee Benefits	3,355	-			3,355	-		3,355	
80504		(blank)					-	-	14,154	(14,154)	
80504		Asian Pacific Refugee Stu Svcs Total	14,537	0.13	14,394	0.13	144	(0.01)	14,154	384	
80504		Bloom									
80504		Added Duty			7,200	-	(7,200)	-		-	
80504		Benefits	118,765	-	108,063	-	10,702	-		118,765	
80504		Employer FICA/Medicare			1,440	-	(1,440)	-		-	
80504		Teacher	258,340	6.00	247,439	6.00	10,901	-		258,340	
80504		Teaching Assistant	137,543	5.25	112,771	5.25	24,772	-		137,543	
80504		(blank)					-	-	481,240	(481,240)	
80504		Masters Degree	8,000	-			8,000	-		8,000	
80504		Bloom Total	522,648	11.25	476,913	11.25	45,735	-	481,240	41,408	
80504		Catalina									
80504		(blank)							2,473		
80504		Catalina Total							2,473		
80504		Comm & Media Outreach									
80504		Dual Language Advertising			5,000	-	(5,000)	-		-	

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							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80504		Official/Administrative Contra			5,000	-	(5,000)	-		-	
80504		(blank)					-	-	-	-	
80504		Comm & Media Outreach Total			10,000	-	(10,000)	-	-	-	
80504	Davis										
80504		Added Duty			7,200	-	(7,200)	-		-	
80504		Benefits	50,725	-	29,882	-	20,844	-		50,725	
80504		Employer FICA/Medicare			14,880	-	(14,880)	-		-	
80504		Teacher Salary			44,800	1.00	(44,800)	(1.00)		-	
80504		Teaching Assistant	169,084	6.00	99,605	4.50	69,479	1.50		169,084	
80504		Employee Benefits	17,220	-			17,220	-		17,220	
80504		(blank)					-	-	214,315	(214,315)	
80504		Masters Degree	2,000	-	2,000	-	-	-		2,000	
80504		Supplemental Base/Menu Stipend	8,600	-	5,600	-	3,000	-		8,600	
80504		Teacher Itinerant	46,800	1.00			46,800	1.00		46,800	
80504		Davis Total	294,429	7.00	203,967	5.50	90,462	1.50	214,315	80,114	
80504	Grijalva										
80504		Added Duty			7,200	-	(7,200)	-		-	
80504		Benefits	58,445	-	53,960	-	4,484	-		58,445	
80504		Employer FICA/Medicare			1,440	-	(1,440)	-		-	
80504		Teacher	121,402	3.00	148,200	4.00	(26,798)	(1.00)		121,402	
80504		Teaching Assistant	73,414	2.75	49,621	2.25	23,793	0.50		73,414	
80504		(blank)					-	-	175,200	(175,200)	
80504		Masters Degree	2,000	-			2,000	-		2,000	
80504		Grijalva Total	255,260	5.75	260,421	6.25	(5,161)	(0.50)	175,200	80,061	
80504	Henry										
80504		(blank)							-	-	
80504		Henry Total							-	-	
80504	Holladay										
80504		(blank)							-	-	
80504		Holladay Total							-	-	
80504	Hollinger										
80504		Added Duty			6,340	-	(6,340)	-		-	
80504		Benefits	60,890	-	51,204	-	9,686	-		60,890	
80504		Employer FICA/Medicare			14,408	-	(14,408)	-		-	
80504		Teacher	42,800	1.00	48,361	1.20	(5,561)	(0.20)		42,800	
80504		Teacher Salary			43,800	1.00	(43,800)	(1.00)		-	
80504		Teaching Assistant	160,166	5.50	122,318	5.50	37,848	-		160,166	
80504		(blank)					-	-	280,532	(280,516)	
80504		Supplemental Base Menu/Stipend			5,600	-	(5,600)	-		-	
80504		Hollinger Total	263,856	6.50	292,031	7.70	(28,174)	(1.20)	280,532	(16,659)	
80504	Human Resources										
80504		Employer FICA/Medicare			103,012	-	(103,012)	-		-	
80504		Stipend Certified	415,000	-	542,000	-	(127,000)	-		415,000	
80504		Employee Benefits	78,456	-			78,456	-		78,456	
80504		(blank)					-	-	723,243	(722,690)	
80504		Human Resources Total	493,456	-	645,012	-	(151,556)	-	723,243	(229,234)	
80504	Language Acquisition										
80504		Added Duty	85,000	-	107,600	-	(22,600)	-		85,000	
80504		Classified Salary			151,316	2.60	(151,316)	(2.60)		-	
80504		Classified Temporary	10,960	-	14,580	-	(3,620)	-		10,960	
80504		Director	72,375	0.80			72,375	0.80		72,375	

TUCSON UNIFIED SCHOOL DISTRICT
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 PROPOSED DRAFT
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Account Code	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80504		District Supplies	21,400	-	67,400	-	(46,000)	-		21,400	
80504		Employee Training and Professi	47,000	-	47,300	-	(300)	-		47,000	
80504		Employer FICA/Medicare			97,823	-	(97,823)	-		-	
80504		Leased Classified			67,918	0.80	(67,918)	(0.80)		-	
80504		Other Books, Periodicals, and Media	8,000	-	12,000	-	-	-		8,000	
80504		Other Communication-Postage	1,500	-	3,000	-	(1,500)	-		1,500	
80504		Out-Of-State Travel	70,000	-	85,000	-	(15,000)	-		70,000	
80504		Professional/Educational Contr			146,150	-	(146,150)	-		-	
80504		Program Coordinator	68,215	1.00			68,215	1.00		68,215	
80504		Stipend Certified	35,000	-	39,600	-	(4,600)	-		35,000	
80504		Supplies-Technology Related	100	-	4,100	-	(4,000)	-		100	
80504		Technology Related Repairs and	1,000	-	1,000	-	-	-		1,000	
80504		Substitute Teachers	60,592	-	31,892	-	28,700	-		60,592	
80504		Employee Benefits	128,476	-	192	-	128,284	-		128,476	
80504		(blank)					-	-	1,267,463	(1,265,741)	
80504		Supplemental Base/Menu Stipend	8,600	-			8,600	-		8,600	
80504		Teacher Itinerant	45,800	1.00			45,800	1.00		45,800	
80504		Added Duty - Tutoring	21,280	-			21,280	-		21,280	
80504		Professional/Educational Contract Services	110,000	-			110,000	-		110,000	
80504		Admin Asst; Dept Acct Spec	91,375	1.60			91,375	1.60		91,375	
80504		Instructional Aids	594,750	-	594,750	-	0	-		594,750	
80504		Tech Related Hardware & Software less than \$5,000			6,200	-	(6,200)	-		-	
80504		Textbooks	213,000	-	213,000	-	-	-		213,000	
80504		Tech related HW and SW under \$5k	5,000	-			5,000	-		5,000	
80504		Language Acquisition Total	1,699,423	4.40	1,690,821	3.40	12,602	1.00	1,267,463	433,681	
80504		Magee									
80504		Benefits	20,902	-	18,450	-	2,452	-		20,902	
80504		Teacher	57,000	1.00	50,000	1.00	7,000	-		57,000	
80504		Teaching Assistant	12,672	0.50	11,500	0.50	1,172	-		12,672	
80504		(blank)					-	-	-	-	
80504		Magee Total	90,574	1.50	79,950	1.50	10,624	-	-	90,574	
80504		Maldonado									
80504		(blank)							-	-	
80504		Mary Belle McCorkle K-8									
80504		Added Duty			7,280	-	(7,280)	-		-	
80504		Benefits	71,229	-	41,582	-	29,647	-		71,229	
80504		Employer FICA/Medicare			1,456	-	(1,456)	-		-	
80504		Teacher	100,598	2.00	48,800	1.00	51,798	1.00		100,598	
80504		Teaching Assistant	136,833	4.75	105,641	4.75	31,192	-		136,833	
80504		(blank)					-	-	195,690	(195,673)	
80504		Mary Belle McCorkle K-8 Total	308,661	6.75	204,759	5.75	103,902	1.00	195,690	112,988	
80504		Miles E									
80504		(blank)							-	-	
80504		Mission View									
80504		Added Duty			7,200	-	(7,200)	-		-	
80504		Benefits	31,575	-	26,039	-	5,535	-		31,575	
80504		Employer FICA/Medicare			14,880	-	(14,880)	-		-	
80504		Teacher	43,301	1.00	40,800	1.00	2,501	-		43,301	
80504		Teacher Salary			44,800	1.00	(44,800)	(1.00)		-	
80504		Teaching Assistant	61,949	2.25	45,998	2.18	15,951	0.07		61,949	
80504		(blank)					-	-	185,513	(185,513)	

TUCSON UNIFIED SCHOOL DISTRICT
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 PROPOSED DRAFT
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Account Code	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80504		Masters Degree			2,000	-	(2,000)	-		-	
80504		Supplemental Base/Menu Stipend			5,600	-	(5,600)	-		-	
80504	Mission View	Total	136,824	3.25	187,317	4.18	(50,493)	(0.93)	185,513	(48,688)	
80504	Pistor										
80504		Benefits	23,585	-	23,990	-	(405)	-		23,585	
80504		Teacher	39,299	1.00	48,299	1.00	(9,000)	-		39,299	
80504		Teaching Assistant	39,317	1.50	31,668	1.50	7,649	-		39,317	
80504		(blank)					-	-	77,566	(77,566)	
80504	Pistor	Total	102,200	2.50	103,957	2.50	(1,757)	-	77,566	24,634	
80504	Pueblo										
80504		Benefits	61,406	-	55,927	-	5,479	-		61,406	
80504		Teacher	146,341	3.00	142,940	3.00	3,401	-		146,341	
80504		Teaching Assistant	58,347	1.88	43,483	1.88	14,864	-		58,347	
80504		(blank)					-	-	273,941	(273,941)	
80504		Masters Degree	6,000	-			6,000	-		6,000	
80504	Pueblo	Total	272,094	4.88	242,350	4.88	29,744	-	273,941	(1,847)	
80504	Roskruge										
80504		Added Duty			7,200	-	(7,200)	-		-	
80504		Benefits	70,749	-	59,544	-	11,205	-		70,749	
80504		Employer FICA/Medicare			1,440	-	(1,440)	-		-	
80504		Teacher	40,299	1.00	37,800	1.00	2,499	-		40,299	
80504		Teaching Assistant	195,530	7.38	160,679	7.38	34,851	-		195,530	
80504		Employee Benefits	17,220	-			17,220	-		17,220	
80504		(blank)					-	-	237,419	(235,538)	
80504		Masters Degree	4,000	-			4,000	-		4,000	
80504		Supplemental Base/Menu Stipend	8,600	-			8,600	-		8,600	
80504		Teacher Itinerant	46,800	1.00			46,800	1.00		46,800	
80504	Roskruge	Total	383,197	9.38	266,663	8.38	116,535	1.00	237,419	147,660	
80504	Van Buskirk										
80504		Added Duty			7,200	-	(7,200)	-		-	
80504		Benefits	43,888	-	27,719	-	16,170	-		43,888	
80504		Employer FICA/Medicare			18,180	-	(18,180)	-		-	
80504		Teacher	82,600	2.00	38,300	1.00	44,300	1.00		82,600	
80504		Teacher Salary			55,800	1.00	(55,800)	(1.00)		-	
80504		Teaching Assistant	63,694	2.25	54,095	2.50	9,599	(0.25)		63,694	
80504		Employee Benefits	20,520	-			20,520	-		20,520	
80504		(blank)					-	-	234,961	(234,928)	
80504		Masters Degree	2,000	-	2,000	-	-	-		2,000	
80504		Supplemental Base/Menu Stipend	8,600	-	5,600	-	3,000	-		8,600	
80504		Teacher Itinerant	57,800	1.00			57,800	1.00		57,800	
80504	Van Buskirk	Total	279,103	5.25	208,894	4.50	70,209	0.75	234,961	44,175	
80504	White										
80504		Added Duty			14,460	-	(14,460)	-		-	
80504		Benefits	58,894	-	49,538	-	9,356	-		58,894	
80504		Employer FICA/Medicare			2,892	-	(2,892)	-		-	
80504		Teacher	85,601	2.00	82,599	2.00	3,002	-		85,601	
80504		Teaching Asst-Bilingual	110,711	4.00	82,526	3.76	28,185	0.25		110,711	
80504		(blank)					-	-	210,941	(210,941)	
80504	White	Total	255,206	6.00	232,015	5.76	23,191	0.25	210,941	44,265	
80504 V.4 Build/Expand Dual Language Programs Total			5,371,468	74.53	5,119,462	71.66	256,006	2.86	4,574,651	803,513	

TUCSON UNIFIED SCHOOL DISTRICT
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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Account Code	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80506 V.6 Dropout Prevention and Retention Plan											
80506	African American										
80506	Administrative Assistant		5,364	0.13	4,241	0.13	1,123	(0.01)		5,364	
80506	Behavior Specialist		40,635	1.00	37,000	1.00	3,635	-		40,635	
80506	Director		34,000	0.33	32,739	0.34	1,261	(0.01)		34,000	
80506	Employer FICA/Medicare				39,371	-	(39,371)	-		-	
80506	Student Success Coach		65,386	1.67	57,256	1.67	8,129	-		65,386	
80506	Employee Benefits		33,415	-			33,415	-		33,415	
80506	(blank)						-	-	195,369	(194,271)	
80506	African American Total		178,799	3.13	170,606	3.14	8,193	(0.02)	195,369	(15,472)	
80506	Alternative to Suspension										
80506	Behavior Intervention Monitor		111,809	5.00			111,809	5.00		111,809	
80506	Behavior Intervention Specialist				42,927	1.00	(42,927)	(1.00)		-	
80506	Benefits				6,562	-	(6,562)	-		-	
80506	District Supplies		7,000	-	7,000	-	-	-		7,000	
80506	Employer FICA/Medicare				98,062	-	(98,062)	-		-	
80506	Instructional Specialist CORE Plus				21,873	1.00	(21,873)	(1.00)		-	
80506	Leased Certified				48,282	1.00	(48,282)	(1.00)		-	
80506	Mileage		3,000	-	3,000	-	-	-		3,000	
80506	Program Coordinator		30,615	0.50	30,312	0.50	303	-		30,615	
80506	Repair and Maintenance Service		1,000	-	1,000	-	-	-		1,000	
80506	Stipend Certified		3,000	-	3,000	-	-	-		3,000	
80506	Supplies-Technology Related		500	-			500	-		500	
80506	Teacher Salary		452,239	12.00	204,835	4.00	247,404	8.00		452,239	
80506	Technology Related Repairs and		325	-	325	-	-	-		325	
80506	Substitute Teachers		9,000	-	3,000	-	6,000	-		9,000	
80506	Administrator Salary				45,800	0.50	(45,800)	(0.50)		-	
80506	Employee Benefits		210,107	-			210,107	-		210,107	
80506	(blank)						-	-	366,154	(350,072)	
80506	Tech related supplies				500	-	(500)	-		-	
80506	Instructional Specialist - CORE Plus		56,392	2.00			56,392	2.00		56,392	
80506	Director - Alternative Education		46,300	0.50			46,300	0.50		46,300	
80506	Furniture and Equipment less than \$5,000		600	-	600	-	-	-		600	
80506	Tech Related Hardware & Software less than \$5,000				4,175	-	(4,175)	-		-	
80506	Tech related HW and SW under \$5k		4,175	-			4,175	-		4,175	
80506	Alternative to Suspension Total		936,062	20.00	521,255	8.00	414,807	12.00	366,154	585,990	
80506	Asian Pacific Refugee Stu Svcs										
80506	Administrative Assistant		5,042	0.13	4,239	0.13	(4,239)	(0.13)		-	
80506	Benefits				2,559	-	(2,559)	-		-	
80506	Director		11,183	0.13	11,072	0.13	111	(0.01)		11,183	
80506	District Supplies		1,000	-	1,000	-	-	-		1,000	
80506	Employer FICA/Medicare				4,593	-	(4,593)	-		-	
80506	Student Success Specialist		9,911	0.25	8,531	0.25	1,379	-		9,911	
80506	Supplies-Technology Related		125	-			125	-		125	
80506	Employee Benefits		7,566	-			7,566	-		7,566	
80506	(blank)						-	-	101,650	(31,037)	
80506	Tech related supplies				125	-	(125)	-		-	
80506	Asian Pacific Refugee Stu Svcs Total		34,827	0.50	32,120	0.51	(2,336)	(0.14)	101,650	(1,252)	
80506	Booth/Fickett										
80506	Benefits		17,100	-	20,629	-	(3,529)	-		17,100	
80506	Employer FICA/Medicare				13,846	-	(13,846)	-		-	

TUCSON UNIFIED SCHOOL DISTRICT
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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Account Code	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80506		Instructional Specialist			21,464	1.00	(21,464)	(1.00)		-	
80506		Teacher	57,000	1.00	47,300	1.00	9,700	-		57,000	
80506		Teacher Salary			46,153	1.00	(46,153)	(1.00)		-	
80506		Substitute Teachers			1,000	-	(1,000)	-		-	
80506		(blank)					-	-	79,579	(79,563)	
80506		Booth/Fickett Total	74,100	1.00	150,392	3.00	(76,292)	(2.00)	79,579	(5,463)	
80506		Catalina									
80506		Benefits	14,490	-	13,740	-	750	-		14,490	
80506		Teacher	48,300	1.00	45,801	1.00	2,499	-		48,300	
80506		(blank)					-	-	176,245	(170,022)	
80506		Catalina Total	62,790	1.00	59,541	1.00	3,249	-	176,245	(107,232)	
80506		Cavett									
80506		(blank)					-	-	-	-	
80506		Cavett Total					-	-	-	-	
80506		Cholla									
80506		Benefits	12,240	-	11,490	-	750	-		12,240	
80506		Teacher	40,800	1.00	38,299	1.00	2,501	-		40,800	
80506		(blank)					-	-	136,988	(130,632)	
80506		Cholla Total	53,040	1.00	49,789	1.00	3,251	-	136,988	(77,592)	
80506		Dietz									
80506		Benefits	17,640	-	16,890	-	750	-		17,640	
80506		Teacher	58,801	1.00	56,300	1.00	2,501	-		58,801	
80506		(blank)					-	-	83,234	(83,234)	
80506		Masters Degree	2,000	-			2,000	-		2,000	
80506		Dietz Total	78,441	1.00	73,190	1.00	5,251	-	83,234	(4,792)	
80506		Dodge									
80506		(blank)					-	-	-	-	
80506		Dodge Total					-	-	-	-	
80506		Doolen									
80506		Behavior Intervention Specialist			21,464	1.00	(21,464)	(1.00)		-	
80506		Benefits	13,440	-	12,690	-	750	-		13,440	
80506		Employer FICA/Medicare			20,830	-	(20,830)	-		-	
80506		Substitutes			1,000	-	(1,000)	-		-	
80506		Teacher	44,799	1.00	42,300	1.00	2,499	-		44,799	
80506		Teacher Salary			47,970	1.00	(47,970)	(1.00)		-	
80506		(blank)					-	-	99,427	(97,796)	
80506		Masters Degree	2,000	-			2,000	-		2,000	
80506		Fine Arts									
80506		(blank)					-	-	6,685	(5,600)	
80506		Fine Arts Total					-	-	6,685	(5,600)	
80506		Gridley									
80506		Benefits	14,112	-	13,392	-	720	-		14,112	
80506		Teacher	47,039	1.00	44,640	1.00	2,399	-		47,039	
80506		(blank)					-	-	65,118	(65,118)	
80506		Gridley Total	61,151	1.00	58,032	1.00	3,119	-	65,118	(3,967)	
80506		Henry									
80506		(blank)					-	-	20,438	(20,438)	
80506		Henry Total					-	-	20,438	(20,438)	
80506		Hollinger									
80506		Benefits	12,690	-	11,940	-	750	-		12,690	
80506		Teacher	42,301	1.00	39,800	1.00	2,501	-		42,301	

TUCSON UNIFIED SCHOOL DISTRICT
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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Account Code	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80506	(blank)						-	-	63,311	(63,311)	
80506	Hollinger Total		54,991	1.00	51,740	1.00	3,251	-	63,311	(8,319)	
80506	Human Resources										
80506	Employee Training and Professi				1,250	-	(1,250)	-	-	-	
80506	(blank)						-	-	-	-	
80506	Human Resources Total				1,250	-	(1,250)	-	-	-	
80506	Innovation Tech										
80506	(blank)						-	-	40,141	(26,482)	
80506	Magee										
80506	Behavior Intervention Specialist				21,668	1.00	(21,668)	(1.00)	-	-	
80506	Benefits		11,940	-	11,190	-	750	-	-	11,940	
80506	Employer FICA/Medicare				23,831	-	(23,831)	-	-	-	
80506	Teacher		39,800	1.00	37,299	1.00	2,501	-	-	39,800	
80506	Teacher Salary				57,767	1.00	(57,767)	(1.00)	-	-	
80506	Substitute Teachers				1,000	-	(1,000)	-	-	-	
80506	(blank)						-	-	141,488	(141,483)	
80506	Magee Total		51,740	1.00	152,754	3.00	(101,014)	(2.00)	141,488	(89,743)	
80506	Mansfeld										
80506	Benefits		13,769	-	13,530	-	239	-	-	13,769	
80506	Teacher		45,898	1.00	45,101	1.00	797	-	-	45,898	
80506	(blank)						-	-	58,830	(58,830)	
80506	Mansfeld Total		59,667	1.00	58,631	1.00	1,036	-	58,830	838	
80506	Mexican American										
80506	Added Duty- Certified Academic Tutors, Certified P				25,200	-	(25,200)	-	-	-	
80506	Administrative Assistant		15,184	0.34	12,030	0.34	3,154	-	-	15,184	
80506	Behavioral Specialist		20,703	0.50	18,081	0.50	2,622	-	-	20,703	
80506	College Mentors		30,300	-	30,300	-	-	-	-	30,300	
80506	Director		29,693	0.34			29,693	0.34	-	29,693	
80506	Employer FICA/Medicare				58,358	-	(58,358)	-	-	-	
80506	Mileage		800	-	-	-	800	-	-	800	
80506	Program Specialists		100,492	2.67	98,522	2.67	1,970	0.00	-	100,492	
80506	Administrator Salary				28,894	0.34	(28,894)	(0.34)	-	-	
80506	Employee Benefits		59,386	-			59,386	-	-	59,386	
80506	(blank)						-	-	243,486	(242,900)	
80506	Added Duty- Certified Academic Tutors, Certified T		22,500	-			22,500	-	-	22,500	
80506	Mexican American Total		279,058	3.85	271,384	3.85	7,674	0.00	243,486	36,158	
80506	MTSS										
80506	Multi-Tiered System of Support Facilitator (MTSS)-		64,894	1.00	60,554	1.00	4,339	-	-	64,894	
80506	(blank)						-	-	57,807	(57,807)	
80506	MTSS Coordinator- Benefits		19,468	-	18,166	-	1,302	-	-	19,468	
80506	MTSS Total		84,362	1.00	78,721	1.00	5,641	-	57,807	26,555	
80506	Naylor										
80506	Benefits		13,872	-	14,340	-	(468)	-	-	13,872	
80506	Teacher		46,240	1.00	47,800	1.00	(47,800)	(1.00)	-	-	
80506	(blank)						-	-	73,511	(62,459)	
80506	Masters Degree		2,000	-					-	-	
80506	Naylor Total		62,112	1.00	62,140	1.00	(48,268)	(1.00)	73,511	(48,587)	
80506	Palo Verde										
80506	Benefits		11,790	-	11,040	-	750	-	-	11,790	
80506	Teacher		39,299	1.00	36,800	1.00	2,499	-	-	39,299	
80506	(blank)						-	-	119,334	(119,334)	

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Activity	Site	Account Code	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80506	Palo Verde Total		51,089	1.00	47,840	1.00	3,249	-	119,334	(68,245)	
80506	Pistor										
80506	Benefits		12,540	-	11,790	-	750	-		12,540	
80506	Teacher		41,800	1.00	39,301	1.00	2,499	-		41,800	
80506	(blank)						-	-	63,579	(63,579)	
80506	Pistor Total		54,340	1.00	51,091	1.00	3,249	-	63,579	(9,239)	
80506	Project More										
80506	Behavior Intervention Specialist				21,464	1.00	(21,464)	(1.00)		-	
80506	Benefits		34,580	-	33,585	-	995	-		34,580	
80506	Employer FICA/Medicare				68,844	-	(68,844)	-		-	
80506	Student Success Specialist		39,265	1.00	33,501	1.00	5,764	-		39,265	
80506	Teacher		76,001	1.80	78,449	1.80	(2,448)	-		76,001	
80506	Teacher Salary				208,017	4.00	(208,017)	(4.00)		-	
80506	Substitute Teachers				3,000	-	(3,000)	-		-	
80506	Employee Benefits		10,151	-			10,151	-		10,151	
80506	(blank)						-	-	244,724	(244,685)	
80506	Masters Degree		1,400	-			1,400	-		1,400	
80506	Project More Total		161,396	2.80	446,860	7.80	(285,464)	(5.00)	244,724	(83,288)	
80506	Pueblo										
80506	Benefits		13,890	-	13,140	-	750	-		13,890	
80506	Teacher		46,300	1.00	43,799	1.00	2,501	-		46,300	
80506	(blank)						-	-	187,318	(187,318)	
80506	PhD/EdD/PsyD Degree		3,000	-			3,000	-		3,000	
80506	Pueblo Total		63,190	1.00	56,939	1.00	6,251	-	187,318	(124,128)	
80506	Region 1										
80506	(blank)						-	-	65,605	(54,394)	
80506	Region 1 Total						-	-	65,605	(54,394)	
80506	Rincon										
80506	Benefits		14,790	-	10,332	-	4,458	-		14,790	
80506	Teacher		49,299	1.00	34,439	0.80	14,860	0.20		49,299	
80506	(blank)						-	-	181,779	(176,630)	
80506	Rincon Total		64,089	1.00	44,771	0.80	19,318	0.20	181,779	(112,541)	
80506	Sabino										
80506	Benefits		14,232	-	13,512	-	721	-		14,232	
80506	Teacher		47,441	1.00	45,039	1.00	2,402	-		47,441	
80506	(blank)						-	-	130,686	(122,607)	
80506	Masters Degree		2,000	-			2,000	-		2,000	
80506	Sabino Total		63,673	1.00	58,551	1.00	5,123	-	130,686	(58,933)	
80506	Safford										
80506	Benefits		17,100	-	11,340	-	5,760	-		17,100	
80506	Teacher		57,000	1.00	37,800	1.00	19,200	-		57,000	
80506	(blank)						-	-	53,130	(53,130)	
80506	Safford Total		74,100	1.00	49,140	1.00	24,960	-	53,130	20,970	
80506	Sahuaro										
80506	Benefits		12,690	-	11,940	-	750	-		12,690	
80506	Teacher		42,301	1.00	39,800	1.00	2,501	-		42,301	
80506	(blank)						-	-	176,365	(176,349)	
80506	Sahuaro Total		54,991	1.00	51,740	1.00	3,251	-	176,365	(121,358)	
80506	Santa Rita										
80506	Benefits		15,840	-	15,090	-	750	-		15,840	
80506	Teacher		52,800	1.00	50,301	1.00	2,499	-		52,800	

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Activity	Site	Account Code	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80506	(blank)						-	-	147,111	(137,525)	
80506	Santa Rita Total		68,640	1.00	65,391	1.00	3,249	-	147,111	(68,884)	
80506	School Safety/Security										
80506	(blank)						-	-	-	-	
80506	School Safety/Security Total						-	-	-	-	
80506	Secrist										
80506	Benefits		13,290	-	12,540	-	750	-		13,290	
80506	Teacher		44,300	1.00	41,800	1.00	2,500	-		44,300	
80506	(blank)						-	-	64,783	(64,389)	
80506	Secrist Total		57,590	1.00	54,340	1.00	3,250	-	64,783	(6,799)	
80506	Teenage Parent										
80506	Benefits		37,230	-	36,180	-	1,050	-		37,230	
80506	Teacher		124,101	3.00	120,601	3.00	3,500	-		124,101	
80506	(blank)						-	-	166,175	(166,175)	
80506	Masters Degree		2,000	-			2,000	-		2,000	
80506	Teenage Parent Total		163,331	3.00	156,781	3.00	6,550	-	166,175	(2,843)	
80506	Tucson										
80506	Benefits		14,790	-	14,040	-	750	-		14,790	
80506	Teacher		49,300	1.00	46,801	1.00	2,499	-		49,300	
80506	(blank)						-	-	252,148	(252,148)	
80506	Tucson Total		64,090	1.00	60,841	1.00	3,249	-	252,148	(188,058)	
80506	TUSD Distance Learning Program										
80506	Benefits		13,992	-	6,696	-	7,296	-		13,992	
80506	Teacher		46,640	1.00	42,040	1.00	4,600	-		46,640	
80506	(blank)						-	-	118,753	(117,235)	
80506	PhD/EdD/PsyD Degree		3,000	-			3,000	-		3,000	
80506	TUSD Distance Learning Program Total		63,632	1.00	48,736	1.00	14,896	-	118,753	(53,603)	
80506	University										
80506	(blank)						-	-	175	(145)	
80506	University Total						-	-	175	(145)	
80506	Utterback										
80506	Benefits		17,100	-	14,490	-	2,610	-		17,100	
80506	Teacher		57,000	1.00	48,299	1.00	8,701	-		57,000	
80506	(blank)						-	-	73,422	(73,422)	
80506	Utterback Total		74,100	1.00	62,789	1.00	11,311	-	73,422	678	
80506	Vail										
80506	Benefits		11,790	-	13,032	-	(1,242)	-		11,790	
80506	Teacher		39,301	1.00	43,441	1.00	(4,140)	-		39,301	
80506	(blank)						-	-	64,975	(64,975)	
80506	Masters Degree		2,000	-			2,000	-		2,000	
80506	Vail Total		53,091	1.00	56,473	1.00	(3,382)	-	64,975	(11,884)	
80506	Valencia										
80506	Benefits		15,840	-	13,272	-	2,568	-		15,840	
80506	Teacher		52,800	1.00	44,240	1.00	8,560	-		52,800	
80506	(blank)						-	-	79,983	(77,483)	
80506	Masters Degree		2,000	-			2,000	-		2,000	
80506	Valencia Total		70,640	1.00	57,512	1.00	13,128	-	79,983	(6,843)	
80506 V.6 Dropout Prevention and Retention Plan Total			3,333,362	58.28	3,307,594	57.10	(27,515)	0.05	4,199,504	(752,497)	
80508 V.8 CRC and Student Engagement PD											
80508	Culturally Responsive Pedagogy & Instruction										

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							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80508		District Supplies	6,000	-	5,555	-	445	-		6,000	
80508		Mileage	6,000	-	7,387	-	(1,387)	-		6,000	
80508		Professional/Educational Contr			27,100	-	(27,100)	-		-	
80508		Prog Coord of Culturally Resp Ped & Inst	27,283	0.40	27,013	0.40	270	-		27,283	
80508		Substitute Teachers	3,000	-	2,500	-	500	-		3,000	
80508		(blank)					-	-	133,130	(133,114)	
80508		Professional/Educational Contract Services	25,000	-			25,000	-		25,000	
80508		Director of Culturally Resp Ped & Inst	35,055	0.40	34,708	0.40	347	-		35,055	
80508		Director of CRPI Benefits	10,516	-	10,412	-	104	-		10,516	
80508		Prog Coord of CRPI Benefits	8,185	-	8,104	-	81	-		8,185	
80508		Furniture and Equipment less than \$5,000	445	-	445	-					
80508		Culturally Responsive Pedagogy & Instruction Total	121,484	0.80	123,223	0.80	(1,740)	-	133,130	(12,075)	
80508		(blank)					-	-	4,701	(4,701)	
80508		Admin Asst. Salary	3,716	0.08	3,229	0.08	487	-		3,716	
80508		Admin Asst. Benefits	1,115	-	969	-	146	-		1,115	
80508		Curriculum Development Total	4,831	0.08	4,197	0.08	633	-	4,701	129	
80508		Whitmore									
80508		(blank)					-	-	6,091	(6,091)	
80508		Whitmore Total					-	-	6,091	(6,091)	
80508 V.8 CRC and Student Engagement PD Total			126,314	0.88	127,421	0.88	(1,106)	-	143,923	(18,037)	
80509											
80509 V.9 Multicultural Curriculum											
80509		Cragin									
80509		(blank)					-	-	30,966	(30,966)	
80509		Cragin Total					-	-	30,966	(30,966)	
80509		Culturally Responsive Pedagogy & Instruction									
80509		(blank)							-	-	
80509		Culturally Responsive Pedagogy & Instruction Total							-	-	
80509		Curriculum & Instruction									
80509		Professional/Educational Contr			20,000	-	(20,000)	-		-	
80509		(blank)					-	-	61,101	(35,700)	
80509		Professional/Educational Contract Services	20,000	-			20,000	-		20,000	
80509		Curriculum & Instruction Total	20,000	-	20,000	-	-	-	61,101	(15,700)	
80509		Curriculum Development									
80509		Training Registration Costs	2,540	-	2,540	-	-	-		2,540	
80509		(blank)					-	-	5,289	(5,289)	
80509		Admin Asst. Salary	4,181	0.09	3,632	0.09	548	-		4,181	
80509		Admin Asst. Benefits	1,254	-	1,090	-	164	-		1,254	
80509		Curriculum Development Total	7,975	0.09	7,262	0.09	713	-	5,289	2,686	
80509		Fine Arts									
80509		Curators/Administrative Asst	60,990	1.50	60,089	1.50	901	-		60,990	
80509		Director	35,248	0.50	34,998	0.50	250	-		35,248	
80509		District Supplies	10,000	-	10,000	-	-	-		10,000	
80509		EMC - Leading Library Associate/Cataloguer	16,262	0.50	16,181	0.50	81	-		16,262	
80509		Employer FICA/Medicare			195,386	-	(195,386)	-		-	
80509		Instrumental Repair Techs	41,073	1.00	40,666	1.00	407	-		41,073	
80509		Repair and Maintenance Service	12,000	-	10,000	-	2,000	-		12,000	
80509		Teacher Salary (OMA AIS)	88,407	1.95	87,432	1.95	975	-		88,407	
80509		Employee Benefits	195,416	-			195,416	-		195,416	
80509		(blank)					-	-	912,619	(912,616)	
80509		OMA Desgin Team Artists	444,654	8.50	446,686	8.50	(2,032)	-		444,654	

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							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80509	Fine Arts Total		904,050	13.95	901,438	13.95	2,612	-	912,619	(8,566)	
80509	Fruchthendler										
80509	Employer FICA/Medicare				12,390	-	(12,390)	-		-	
80509	Teacher Salary (OMA AIS)		41,801	1.00	41,301	1.00	500	-		41,801	
80509	Employee Benefits		12,540	-			12,540	-		12,540	
80509	(blank)						-	-	62,843	(62,843)	
80509	Fruchthendler Total		54,341	1.00	53,691	1.00	650	-	62,843	(8,501)	
80509	Howell										
80509	Employer FICA/Medicare				11,640	-	(11,640)	-		-	
80509	Teacher Salary (OMA AIS)		39,300	1.00	38,800	1.00	500	-		39,300	
80509	Employee Benefits		11,790	-			11,790	-		11,790	
80509	(blank)						-	-	61,269	(61,269)	
80509	Howell Total		51,090	1.00	50,440	1.00	650	-	61,269	(10,179)	
80509	Lineweaver										
80509	Employer FICA/Medicare				18,584	-	(18,584)	-		-	
80509	Teacher Salary (OMA AIS)		62,645	1.40	61,945	1.40	700	-		62,645	
80509	Employee Benefits		18,794	-			18,794	-		18,794	
80509	(blank)						-	-	91,009	(91,009)	
80509	Lineweaver Total		81,439	1.40	80,529	1.40	910	-	91,009	(9,570)	
80509	Maldonado										
80509	(blank)						-	-	19,646	(19,646)	
80509	Maldonado Total						-	-	19,646	(19,646)	
80509	Marshall										
80509	(blank)						-	-	30,456	(30,456)	
80509	Marshall Total						-	-	30,456	(30,456)	
80509	Multicultural Curriculum										
80509	Added Duty		2,500	-	1,600	-	900	-		2,500	
80509	Added Duty Curriculum Writers		2,000	-	2,000	-	-	-		2,000	
80509	Added Duty PD		5,700	-	13,500	-	(7,800)	-		5,700	
80509	Added Duty PD Classified			-	3,030	-	(3,030)	-		-	
80509	Added Duty Summer PD		6,000	-	5,000	-	1,000	-		6,000	
80509	Benefits			-	1,400	-	(1,400)	-		-	
80509	Classified Temporary			-	0	-	(0)	-		-	
80509	Director		94,448	1.00	88,821	1.00	5,627	-		94,448	
80509	District Supplies		1,000	-	1,000	-	-	-		1,000	
80509	Employee Training and Professi		1,500	-	800	-	700	-		1,500	
80509	Employer FICA/Medicare			-	59,982	-	(59,982)	-		-	
80509	Mileage		500	-	900	-	(400)	-		500	
80509	Out-Of-State Travel		5,200	-	5,200	-	-	-		-	
80509	Prof Dev Acad Trainer		52,334	1.00	48,382	1.00	3,952	-		52,334	
80509	Professional/Educational Contr			-	2,000	-	(2,000)	-		-	
80509	Program Coordinator - Multicultural Curric Integrt		63,072	1.00	57,049	1.00	6,023	-		63,072	
80509	Supplies-Technology Related		1,500	-			1,500	-		1,500	
80509	Technology Related Repairs and			-	400	-	(400)	-		-	
80509	Employee Benefits		66,278	-			66,278	-		66,278	
80509	(blank)						-	-	247,593	(246,960)	
80509	Technology Supplies			-	1,675	-	(1,675)	-		-	
80509	Furniture and Equipment less than \$5,000			-	1,200	-	(1,200)	-		-	
80509	Instructional Aids		7,500	-	10,000	-	(2,500)	-		7,500	
80509	Multicultural Curriculum Total		309,532	3.00	303,939	3.00	5,593	-	247,593	57,372	
80509	Robins										

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							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80509	(blank)						-	-	3,683	(3,683)	
80509	Robins Total						-	-	3,683	(3,683)	
80509	Tolson										
80509	(blank)						-	-	16,840	(16,840)	
80509	Tolson Total						-	-	16,840	(16,840)	
80509	Tully										
80509	Employer FICA/Medicare				11,763	-	(11,763)	-		-	
80509	Teacher Salary (OMA AIS)		39,709	1.00	39,209	1.00	500	-		39,709	
80509	Employee Benefits		11,913	-			11,913	-		11,913	
80509	(blank)						-	-	59,869	(59,869)	
80509	Tully Total		51,622	1.00	50,972	1.00	650	-	59,869	(8,247)	
80509	Van Buskirk										
80509	Employer FICA/Medicare				13,567	-	(13,567)	-		-	
80509	Teacher Salary (OMA AIS)		45,724	1.00	45,224	1.00	500	-		45,724	
80509	Employee Benefits		13,717	-			13,717	-		13,717	
80509	(blank)						-	-	36	(36)	
80509	Van Buskirk Total		59,441	1.00	58,791	1.00	650	-	36	59,405	
80509	Wheeler										
80509	Employer FICA/Medicare				5,346	-	(5,346)	-		-	
80509	Teacher Salary (OMA AIS)		18,020	0.40	17,820	0.40	200	-		18,020	
80509	Employee Benefits		5,406	-			5,406	-		5,406	
80509	(blank)						-	-	-	-	
80509	Wright										
80509	(blank)						-	-	20,439	(20,439)	
80509	Wright Total						-	-	20,439	(20,439)	
80509 V.9 Multicultural Curriculum Total			1,562,916	22.84	1,550,228	22.84	12,688	-	1,623,656	(39,904)	
80510 V.10 Culturally Relevant Courses											
80510	Culturally Responsive Pedagogy & Instruction										
80510	Added Duty				9,409	-	(7,409)	-		-	
80510	Added Duty- Curriculum Development				30,000	-	(30,000)	-		-	
80510	Added Duty- Summer PD SICRE				58,820	-	(58,820)	-		-	
80510	Administrative Assistant		48,826	1.00	40,806	1.00	8,020	-		48,826	
80510	District Supplies				5,509	-		-			
80510	Dues/Membership Fees		2,500	-	1,920	-	1,060	-		2,500	
80510	Employee Training and Professi		2,500	-	1,870	-	1,060	-		2,500	
80510	Employer FICA/Medicare				3,519	-	(3,119)	-		-	
80510	Field Trips		3,000	-	3,000	-	-	-		3,000	
80510	Out-Of-State Travel		10,000	-	13,041	-	(0)	-		10,000	
80510	Prog Coord of Culturally Resp Ped & Inst		27,283	0.40	27,013	0.40	270	-		27,283	
80510	Supplies-Technology Related		500	-	325	-		-			
80510	Teacher Salary - CRPI Dept		500,000	10.00	445,872	10.00	54,128	-		500,000	
80510	(blank)						-	-	788,266	(787,732)	
80510	Teachers Benefits		150,000	-	133,452	-	16,548	-		150,000	
80510	Director of Culturally Resp Ped & Inst		35,055	0.40	34,708	0.40	347	-		35,055	
80510	Added Duty- Curr Dev Summer MT		20,000	-			20,000	-		20,000	
80510	Director of CRPI Benefits		10,516	-			10,516	-		10,516	
80510	Added Duty- Curr Dev Benefits				6,727	-	(6,727)	-		-	
80510	Administrative Assistant Benefits		14,648	-	12,242	-	2,406	-		14,648	
80510	Added Duty- Curr Dev Summer MT Benefits		4,000	-			4,000	-		4,000	
80510	Technology Supplies				-	-	-	-		-	

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Activity	Site	Account Code	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80510		Added Duty- Tier I/II Summer Curr Dev	30,000	-			30,000	-		30,000	
80510		Added Duty- Summer PD Benefits			15,764	-	(15,764)	-		-	
80510		Added Duty- Tier I/II Summer Cur Dev Benefits	2,000	-			2,000	-		2,000	
80510		Prog Coord of CRPI Benefits	8,185	-	8,104	-	81	-		8,185	
80510		Instructional Aids	11,500	-	10,000	-	1,500	-		11,500	
80510		Tech Related Hardware & Software less than \$5,000			2,500	-	(2,500)	-		-	
80510		Tech related HW and SW under \$5k	1,000	-			1,000	-		1,000	
80510		Culturally Responsive Pedagogy & Instruction Total	881,513	11.80	864,600	11.80	28,598	-	788,266	93,281	
80510		Curriculum Development									
80510		(blank)					-	-	5,289	(5,289)	
80510		Admin Asst. Salary	4,181	0.09	3,632	0.09	548	-		4,181	
80510		Admin Asst. Benefits	1,254	-	1,090	-	164	-		1,254	
80510		Curriculum Development Total	5,435	0.09	4,722	0.09	713	-	5,289	146	
80510		Sabino									
80510		(blank)					-	-	-	-	
80510		Sabino Total					-	-	-	-	
80510 V.10 Culturally Relevant Courses Total			886,948	11.89	869,322	11.89	29,310	-	793,555	93,427	
80511 V.11 Targeted Academic Interventions and Supports											
80511		African American									
80511		Administrative Assistant	5,364	0.13	4,241	0.13	1,123	(0.01)		5,364	
80511		Diesel Fuel	-	-	-	-	-	-		-	
80511		Director	34,000	0.33	33,061	0.33	939	-		34,000	
80511		District Supplies	-	-	1,500	-	(1,500)	-		-	
80511		Employer FICA/Medicare			35,621	-	(35,621)	-		-	
80511		Mileage	5,000	-	1,000	-	4,000	-		5,000	
80511		Professional/Educational Contr			4,000	-	(4,000)	-		-	
80511		Program Coordinator	59,341	1.00	56,667	1.00	2,674	-		59,341	
80511		Student Success Coach	65,386	1.66	57,829	1.66	7,557	-		65,386	
80511		Supplies-Technology Related	1,000	-	1,000	-	-	-		1,000	
80511		Technology Related Repairs and	1,000	-	1,000	-	-	-		1,000	
80511		Employee Benefits	39,027	-			39,027	-		39,027	
80511		(blank)					-	-	196,500	(195,750)	
80511		Professional/Educational Contract Services	2,000	-			2,000	-		2,000	
80511		Tech Related Hardware & Software less than \$5,000			15,000	-	(15,000)	-		-	
80511		Tech related HW and SW under \$5k	4,000	-			4,000	-		4,000	
80511		African American Total	216,117	3.12	210,918	3.12	5,199	(0.01)	196,500	20,367	
80511		Asian Pacific Refugee Stu Svcs									
80511		Administrative Assistant	5,042	0.13	4,239	0.13	(4,239)	(0.13)		-	
80511		Benefits	2,973	-	2,560	-	413	-		2,973	
80511		Classified Temporary			1,125	-					
80511		Director	11,183	0.13	11,072	0.13	111	(0.01)		11,183	
80511		District Supplies			1,300	-	(1,300)	-		-	
80511		Employee Training and Professi			(1,200)	-	1,200	-		-	
80511		Employer FICA/Medicare			4,593	-	(4,593)	-		-	
80511		In-State Travel			1,500	-					
80511		Mileage	2,000	-	1,400	-	600	-		2,000	
80511		Overtime			600	-	(600)	-		-	
80511		PD Workshop Fees	1,200	-	1,200	-	-	-		1,200	
80511		Professional/Education PD	1,125	-	1,125	-	(0)	-		1,125	
80511		Professional/Education Svcs			2,100	-	(2,100)	-		-	

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							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80511		Professional/Educational Contr			(2,725)	-	2,725	-		-	
80511		Student Success Specialist	9,911	0.25	8,533	0.25	1,377	-		9,911	
80511		Employee Benefits	4,867	-			4,867	-		4,867	
80511		(blank)					-	-	34,612	(34,612)	
80511		Professional/Educational Contract Services	2,100	-			2,100	-		2,100	
80511		Furniture and Equipment less than \$5,000			853	-	(853)	-		-	
80511		Tech Related Hardware & Software less than \$5,000			941	-	(941)	-		-	
80511		Tech related HW and SW under \$5k	1,000	-			1,000	-		1,000	
80511	Asian Pacific Refugee Stu Svcs	Total	41,401	0.50	39,217	0.51	(233)	(0.14)	34,612	1,747	
80511	Blenman										
80511		Mileage			(500)	-	500	-		-	
80511		Multi-Tiered System of Support Facilitator (MTSS)-	54,236	1.00	53,169	1.00	1,068	-		54,236	
80511		Stipend Certified- African American Student Suppor			-	-	-	-		-	
80511		Reading Recovery Teacher - Blenman	26,400	0.50	25,900	0.50	500	-		26,400	
80511		(blank)					-	-	102,462	(102,462)	
80511		Teacher Benefits- Blenman	7,920	-	7,770	-	150	-		7,920	
80511		Mileage- Blenman			500	-	(500)	-		-	
80511		Benefits-Blenman	16,271	-	15,951	-	320	-		16,271	
80511	Blenman	Total	104,827	1.50	102,789	1.50	2,038	-	102,462	2,365	
80511	Bloom										
80511		Stipend Certified- African American Student Suppor	2,000	-	2,000	-	-	-		2,000	
80511		Employee Benefits	400	-			400	-		400	
80511		(blank)					-	-	32,746	(32,746)	
80511		Reading Recovery Teacher- Bloom	28,400	0.50	27,900	0.50	500	-		28,400	
80511		Teacher Benefits- Bloom	8,520	-	8,370	-	150	-		8,520	
80511		Mileage- Bloom	250	-	500	-	(250)	-		250	
80511	Bloom	Total	39,570	0.50	38,770	0.50	800	-	32,746	6,824	
80511	Bonillas										
80511		Stipend Certified- African American Student Suppor			-	-	-	-		-	
80511		Teacher Salary			23,450	0.50	(23,450)	(0.50)		-	
80511		Employee Benefits	400	-			400	-		400	
80511		(blank)					-	-	33,307	(33,307)	
80511		Reading Recovery Teacher- Bonillas	26,400	0.50	25,900	0.50	500	-		26,400	
80511		Teacher Benefits- Bonillas	7,920	-	7,770	-	150	-		7,920	
80511		Mileage- Bonillas			-	-	-	-		-	
80511		Insurance Benefits			7,035	-	(7,035)	-		-	
80511	Bonillas	Total	34,720	0.50	64,155	1.00	(29,435)	(0.50)	33,307	1,413	
80511	Booth/Fickett										
80511		Benefits	10,881	-	10,251	-	630	-		10,881	
80511		Multi-Tiered System of Support Facilitator (MTSS)-	55,881	1.00	57,004	1.00	(1,123)	-		55,881	
80511		Restorative Practice Facilitator	36,271	1.00	34,170	1.00	2,101	-		36,271	
80511		(blank)					-	-	53,304	(53,304)	
80511		Benefits-Booth-Fickett	16,764	-	17,101	-	(337)	-		16,764	
80511	Booth/Fickett	Total	119,798	2.00	118,526	2.00	1,272	-	53,304	66,494	
80511	Borton										
80511		(blank)					-	-	8,204	(8,204)	
80511		Reading Recovery Teacher- Borton	58,300	1.00	57,800	1.00	500	-		58,300	
80511		Teacher Benefits- Borton	17,490	-	17,340	-	150	-		17,490	
80511	Borton	Total	75,790	1.00	75,140	1.00	650	-	8,204	67,586	
80511	Catalina										
80511		(blank)					-	-	189	(189)	

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							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80511	Catalina Total						-	-	189	(189)	
80511	Cavett										
80511	Multi-Tiered System of Support Facilitator (MTSS)-		57,004	1.00	48,614	1.00	8,390	-		57,004	
80511	(blank)						-	-	132,560	(132,560)	
80511	Reading Recovery Teacher- Cavett		57,800	1.00	57,300	1.00	500	-		57,800	
80511	Teacher Benefits-Cavett		17,340	-	17,190	-	150	-		17,340	
80511	Benefits-Cavett		17,101	-	14,584	-	2,517	-		17,101	
80511	Cavett Total		149,245	2.00	137,688	2.00	11,556	-	132,560	16,685	
80511	Cholla										
80511	Benefits		24,960	-	23,520	-	1,440	-		24,960	
80511	Social Worker		83,199	1.00	78,399	1.00	4,800	-		83,199	
80511	(blank)						-	-	104,581	(104,581)	
80511	PhD/EdD/PsyD Degree		3,000	-			3,000	-		3,000	
80511	Cholla Total		111,158	1.00	101,919	1.00	9,240	-	104,581	6,577	
80511	Cragin										
80511	Multi-Tiered System of Support Facilitator (MTSS)-		53,700	1.00	52,640	1.00	1,060	-		53,700	
80511	(blank)						-	-	62,652	(62,652)	
80511	Benefits-Cragin		16,110	-	15,792	-	318	-		16,110	
80511	Cragin Total		69,810	1.00	68,432	1.00	1,378	-	62,652	7,158	
80511	Curriculum & Instruction										
80511	Added Duty		19,696	-	19,128	-	568	-		19,696	
80511	Stipend Certified		5,000	-	5,000	-	-	-		5,000	
80511	(blank)						-	-	11,118	(11,058)	
80511	Curriculum & Instruction Total		24,696	-	24,128	-	568	-	11,118	13,638	
80511	Curriculum Development										
80511	Added Duty				2,000	-					
80511	Added Duty- Summer School Reading Recovery		31,500	-	34,500	-	(3,000)	-		31,500	
80511	Administrative Assistant		44,193	1.00	38,400	1.00	5,793	-		44,193	
80511	Conference Registration		2,000	-	2,000	-	-	-		2,000	
80511	District Supplies				0	-	(0)	-		-	
80511	District Supplies- Academic Studeent Assessment				720	-	(720)	-		-	
80511	District Supplies- Intervention Classroom Needs		12,880	-	7,880	-	5,000	-		12,880	
80511	District Supplies- Professional Development		3,000	-	3,000	-	-	-		3,000	
80511	Dues/Membership Fees		4,050	-	4,050	-	-	-		4,050	
80511	Employee Training and Professi				(7,400)	-	7,400	-		-	
80511	Mileage				(0)	-	0	-		-	
80511	Other Books, Periodicals, and Media		3,000	-	3,000	-	-	-		3,000	
80511	Out-Of-State Travel		13,950	-	13,950	-	(0)	-		13,950	
80511	Professional/Educational Contr				7,000	-	(7,000)	-		-	
80511	Program Coordinator for Reading Recovery		75,275	1.00	68,598	1.00	6,677	-		75,275	
80511	Reading Recovery Literacy Conference Registration		39,020	-	39,020	-	-	-		39,020	
80511	Stipend Certified				(0)	-	0	-		-	
80511	Supplies-Technology Related		820	-	820	-	-	-		820	
80511	Technology Related Repairs and				3,000	-	(3,000)	-		-	
80511	(blank)						-	-	443,529	(443,529)	
80511	Professional/Educational Contract Services		2,000	-			2,000	-		2,000	
80511	Benefits- Coordinator for Reading Recovery		22,583	-	20,979	-	1,603	-		22,583	
80511	Added Duty Benefits-Curriculum		400	-			400	-		400	
80511	Admin Asst Benefits		13,258	-	11,520	-	1,738	-		13,258	
80511	District Supplies- Academic Student Assessment		1,961	-			1,961	-		1,961	
80511	Instructional Aids		19,218	-	19,218	-	0	-		19,218	

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							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80511		Added Duty Benefits-Summer School	6,900	-							
80511		Added Duty-Curriculum	2,000	-							
80511		Added Duty-PD	1,000	-							
80511		Added Duty Benefits-PD	200	-							
80511		Curriculum Development Total	299,207	2.00	272,256	2.00	18,851	-	443,529	(154,422)	
80511	Davidson										
80511		Multi-Tiered System of Support Facilitator (MTSS)- (blank)	58,286	1.00	71,429	1.00	(13,143)	-	90,903	58,286 (90,903)	
80511		Benefits-Davidson	17,486	-	21,429	-	(3,943)	-		17,486	
80511		Davidson Total	75,772	1.00	92,857	1.00	(17,086)	-	90,903	(15,131)	
80511	Dietz										
80511		Benefits	10,460	-	10,150	-	310	-		10,460	
80511		Multi-Tiered System of Support Facilitator (MTSS)- Restorative Practice Facilitator	58,150	1.00	47,661	1.00	10,489	-		58,150	
80511		Stipend Certified- African American Student Suppor (blank)	34,867	1.00	33,833	1.00	1,034	-		34,867	
80511		Reading Recovery Teacher- Dietz	2,000	-	2,000	-	-	-	97,028	2,000	
80511		Teacher Benefits- Dietz	28,400	0.50	27,900	0.50	500	-		28,400	
80511		Mileage- Dietz	8,520	-	8,370	-	150	-		8,520	
80511		Benefits-Dietz	250	-	500	-	(250)	-		250	
80511		Dietz Total	17,445	-	14,298	-	3,147	-		17,445	
80511		Dietz Total	160,092	2.50	144,712	2.50	15,380	-	97,028	63,716	
80511	Doolen										
80511		Benefits	10,560	-	10,049	-	511	-		10,560	
80511		Multi-Tiered System of Support Facilitator (MTSS)- Restorative Practice Facilitator	54,236	1.00	53,169	1.00	1,068	-		54,236	
80511		(blank)	35,200	1.00	33,495	1.00	1,705	-	107,043	35,200	
80511		Benefits-Doolen	16,271	-	15,951	-	320	-		16,271	
80511		Doolen Total	116,267	2.00	112,663	2.00	3,605	-	107,043	9,224	
80511	Equity & Diversity										
80511		Stipend Certified	6,000	-	3,000	-					
80511		Equity & Diversity Total	6,000	-	3,000	-					
80511	Erickson										
80511		Multi-Tiered System of Support Facilitator (MTSS)- (blank)	57,573	1.00	54,778	1.00	2,795	-	126,384	57,573	
80511		Reading Recovery Teacher- Erickson	58,800	1.00	58,300	1.00	500	-		58,800	
80511		Teacher Benefits- Erickson	17,640	-	17,490	-	150	-		17,640	
80511		Benefits-Erickson	17,272	-	16,433	-	838	-		17,272	
80511		Erickson Total	151,285	2.00	147,002	2.00	4,283	-	126,384	24,900	
80511	Gridley										
80511		Benefits	15,663	-	15,338	-	325	-		15,663	
80511		Curriculum Service Provider	52,210	1.00	51,128	1.00	1,082	-		52,210	
80511		Multi-Tiered System of Support Facilitator (MTSS)- (blank)	57,573	1.00	51,604	1.00	5,969	-	75,803	57,573	
80511		Benefits-Gridley	17,272	-	15,481	-	1,791	-		17,272	
80511		Gridley Total	142,718	2.00	133,551	2.00	9,166	-	75,803	78,346	
80511	Grijalva										
80511		Multi-Tiered System of Support Facilitator (MTSS)- (blank)	54,778	1.00	53,700	1.00	1,078	-	73,352	54,778	
80511		Benefits-Grijalva	16,433	-	16,110	-	323	-		16,433	
80511		Grijalva Total	71,212	1.00	69,810	1.00	1,402	-	73,352	(2,140)	
80511	Guidance, Counsel & Student Prev										

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							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80511	Mileage		750	-	750	-	-	-		750	
80511	(blank)								54	(54)	
80511	Guidance, Counsel & Student Prev Total		750	-	750	-	-	-	54	696	
80511	Hollinger										
80511	(blank)								56,689	(56,689)	
80511	Reading Recovery Teacher- Hollinger		49,300	1.00	48,800	1.00	500	-		49,300	
80511	Teacher Benefits- Hollinger		14,790	-	14,640	-	150	-		14,790	
80511	Hollinger Total		64,090	1.00	63,440	1.00	650	-	56,689	7,401	
80511	Howell										
80511	Multi-Tiered System of Support Facilitator (MTSS)-		50,587	1.00	49,590	1.00	997	-		50,587	
80511	(blank)								64,559	(64,559)	
80511	Benefits-Howell		15,176	-	14,877	-	299	-		15,176	
80511	Howell Total		65,763	1.00	64,467	1.00	1,296	-	64,559	1,204	
80511	Hudlow										
80511	Multi-Tiered System of Support Facilitator (MTSS)-		54,236	1.00	53,700	1.00	537	-		54,236	
80511	(blank)								57,735	(57,735)	
80511	Benefits-Hudlow		16,271	-	16,110	-	161	-		16,271	
80511	Hudlow Total		70,507	1.00	69,810	1.00	697	-	57,735	12,773	
80511	Johnson										
80511	(blank)								80,962	(80,962)	
80511	Reading Recovery Teacher- Johnson		61,300	1.00	60,800	1.00	500	-		61,300	
80511	Teacher Benefits- Johnson		18,390	-	18,240	-	150	-		18,390	
80511	Johnson Total		79,690	1.00	79,040	1.00	650	-	80,962	(1,272)	
80511	Kellond										
80511	Benefits				(7,035)	-	7,035	-		-	
80511	(blank)								-	-	
80511	Reading Recovery Teacher-Kellond		42,850	1.00	65,800	1.00	(22,950)	-		42,850	
80511	Teacher Benefits- Kellond		12,855	-	19,740	-	(6,885)	-		12,855	
80511	Teacher Reading Recovery- Kellond				(23,450)	(0.50)	23,450	0.50		-	
80511	Kellond Total		55,705	1.00	55,055	0.50	650	0.50	-	55,705	
80511	Lawrence										
80511	Benefits		10,460	-	10,049	-	412	-		10,460	
80511	Multi-Tiered System of Support Facilitator (MTSS)-		57,004	1.00	55,881	1.00	1,123	-		57,004	
80511	Restorative Practice Facilitator		34,867	1.00	33,495	1.00	1,372	-		34,867	
80511	(blank)								103,467	(103,467)	
80511	Benefits-Lawrence		17,101	-	16,764	-	337	-		17,101	
80511	Lawrence Total		119,432	2.00	116,188	2.00	3,243	-	103,467	15,964	
80511	Lineweaver										
80511	(blank)								-	-	
80511	Lineweaver Total								-	-	
80511	Lynn/Urquides										
80511	Multi-Tiered System of Support Facilitator (MTSS)-		51,900	1.00	51,094	1.00	806	-		51,900	
80511	(blank)								66,356	(66,356)	
80511	Benefits-Lynn-Urquides		15,570	-	15,328	-	242	-		15,570	
80511	Lynn/Urquides Total		67,470	1.00	66,422	1.00	1,048	-	66,356	1,114	
80511	Magee										
80511	Benefits		11,901	-	8,099	-	3,803	-		11,901	
80511	Multi-Tiered System of Support Facilitator (MTSS)-		54,236	1.00	53,169	1.00	1,068	-		54,236	
80511	(blank)								68,837	(68,837)	
80511	Benefits-Magee		16,271	-	15,951	-	320	-		16,271	
80511	Resorative Practice Facilitator		39,671	1.00	26,995	1.00	12,676	-		39,671	

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Activity	Site	Account Code	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80511	Magee Total		122,080	2.00	104,213	2.00	17,868	-	68,837	53,243	
80511	Maldonado										
80511	Multi-Tiered System of Support Facilitator (MTSS)-		50,086	1.00	49,099	1.00	987	-		50,086	
80511	(blank)						-	-	60,752	(60,752)	
80511	Benefits-Maldonado		15,026	-	14,730	-	296	-		15,026	
80511	Maldonado Total		65,112	1.00	63,828	1.00	1,284	-	60,752	4,360	
80511	Manzo										
80511	Multi-Tiered System of Support Facilitator (MTSS)-		56,438	1.00	55,326	1.00	1,112	-		56,438	
80511	(blank)						-	-	73,878	(73,878)	
80511	Benefits-Manzo		16,931	-	16,598	-	334	-		16,931	
80511	Manzo Total		73,369	1.00	71,924	1.00	1,445	-	73,878	(509)	
80511	Marshall										
80511	(blank)						-	-	24,321	(24,321)	
80511	Reading Recovery Teacher- Marshall		26,845	0.50	21,861	0.50	4,984	-		26,845	
80511	Teacher Benefits- Marshall		8,053	-	6,558	-	1,495	-		8,053	
80511	Marshall Total		34,898	0.50	28,419	0.50	6,480	-	24,321	10,577	
80511	Mary Belle McCorkle K-8										
80511	Multi-Tiered System of Support Facilitator (MTSS)-		53,169	1.00	52,120	1.00	1,049	-		53,169	
80511	(blank)						-	-	67,574	(67,574)	
80511	Benefits-McCorkle		15,951	-	15,636	-	315	-		15,951	
80511	Mary Belle McCorkle K-8 Total		69,119	1.00	67,756	1.00	1,363	-	67,574	1,545	
80511	Mexican American										
80511	Administrative Assistant		15,184	0.33			15,184	0.33		15,184	
80511	Administrative Assistant / Program Coordinator				62,681	1.33	(62,681)	(1.33)		-	
80511	Behavioral Specialist		20,703	0.50	18,244	0.50	2,460	-		20,703	
80511	College Mentors		35,000	-	44,440	-	(9,440)	-		35,000	
80511	Dues/Membership Fees		550	-	550	-	-	-		550	
80511	Employee Training and Professi				(6,351)	-	6,351	-		-	
80511	Employee Training and Professi onal Development- C		5,000	-	10,000	-	(5,000)	-		5,000	
80511	Employee Training and Professional Development- Ce		1,500	-	2,000	-	(500)	-		1,500	
80511	Employer FICA/Medicare				73,135	-	(73,135)	-		-	
80511	Mileage		800	-	500	-	300	-		800	
80511	Out-Of-State Travel				-	-	3,500	-		-	
80511	Overtime		1,000	-	1,500	-	(500)	-		1,000	
80511	Program Coordinator		61,748	1.00			61,748	1.00		61,748	
80511	Program Specialists		100,492	2.67	98,521	2.67	1,971	0.00		100,492	
80511	Student Admissions		1,000	-	1,024	-	(24)	-		1,000	
80511	Student Travel Food/Lodging.				(3,000)	-	3,000	-		-	
80511	Summer Work - Classified				10,000	-	(10,000)	-		-	
80511	Administrator Salary				28,044	0.33	(28,044)	(0.33)		-	
80511	Employee Benefits		38,198	-			38,198	-		38,198	
80511	(blank)						-	-	348,454	(348,106)	
80511	Employee Benefits - Program Specialist & College M		37,147	-			37,147	-		37,147	
80511	Out-of- State Travel-Student		3,000	-	3,000	-	-	-		3,000	
80511	Administrator Salary- Director		29,693	0.33			29,693	0.33		29,693	
80511	Professional/Educational Contractors- Expert consu		10,500	-	10,000	-	500	-		10,500	
80511	Out-of- State Travel-Staff		1,500	-	3,500	-	(2,000)	-		1,500	
80511	In-State Travel- Staff		1,500	-	1,000	-	500	-		1,500	
80511	Furniture and Equipment less than \$5,000		3,500	-	3,500	-	-	-		3,500	
80511	Instructional Aids		6,000	-	7,000	-	(1,000)	-		6,000	
80511	Tech Related Hardware & Software less than \$5,000				1,000	-	(1,000)	-		-	

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Activity	Site	Account Code	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80511		Tech related HW and SW under \$5k	1,000	-			1,000	-		1,000	
80511	Mexican American Total		375,015	4.83	370,286	4.83	8,229	0.00	348,454	26,910	
80511	Miller										
80511		Multi-Tiered System of Support Facilitator (MTSS)-	59,160	1.00	59,323	1.00	(163)	-		59,160	
80511		(blank)					-	-	63,929	(63,929)	
80511		Benefits-Miller	17,748	-	17,797	-	(49)	-		17,748	
80511	Miller Total		76,908	1.00	77,120	1.00	(212)	-	63,929	12,979	
80511	Mission View										
80511		Multi-Tiered System of Support Facilitator (MTSS)-	56,438	1.00	55,326	1.00	1,112	-		56,438	
80511		(blank)					-	-	140,148	(134,765)	
80511		Reading Recovery Teacher- Mission View	56,700	1.00	60,800	1.00	(4,100)	-		56,700	
80511		Teacher Benefits- Mission View	17,010	-	18,240	-	(1,230)	-		17,010	
80511		Benefits-Mission View	16,931	-	16,598	-	334	-		16,931	
80511	Mission View Total		147,079	2.00	150,964	2.00	(3,885)	-	140,148	12,314	
80511	MTSS										
80511		Added Duty	5,085	-	1,000	-	4,085	-		5,085	
80511		Added Duty- Professional Development for Teachers	3,500	-	6,250	-	(2,750)	-		3,500	
80511		In-State Travel	1,800	-	1,800	-	-	-		1,800	
80511		Mileage	2,500	-	4,700	-	(2,200)	-		2,500	
80511		Multi-Tiered System of Support Facilitator (MTSS)-	51,604	1.00	48,459	1.00	3,145	-		51,604	
80511		Out-Of-State Travel	4,500	-	3,900	-	600	-		4,500	
80511		Professional/Educational Contr			8,700	-	(8,700)	-		-	
80511		Registration Fees for MTSS Conferences	1,000	-	6,000	-	(5,000)	-		1,000	
80511		Stipend Certified	57,600	-	57,600	-	-	-		57,600	
80511		Substitute Teachers for MTSS Leads Participation	4,000	-	7,250	-	(3,250)	-		4,000	
80511		Substitute Teachers			(3,000)	-	3,000	-		-	
80511		Employee Benefits	12,537	-							
80511		(blank)					-	-	94,132	(93,930)	
80511		Professional/Educational Contract Services	2,000	-			2,000	-		2,000	
80511		Benefits-Central	15,481	-	14,538	-	944	-		15,481	
80511		Benefits for PD Attendees	700	-	3,425	-	(2,725)	-		700	
80511		Insurance Benefits- Substitutes	800	-			800	-		800	
80511		Insurance Benefits			(400)	-	400	-		-	
80511	MTSS Total		163,107	1.00	160,221	1.00	(9,651)	-	94,132	56,640	
80511	Myers/Ganoung										
80511		Multi-Tiered System of Support Facilitator (MTSS)-	58,730	1.00	57,573	1.00	1,157	-		58,730	
80511		(blank)					-	-	68,545	(68,545)	
80511		Reading Recovery Teacher- Myers-Ganoung	61,400	1.00	56,300	1.00	5,100	-		61,400	
80511		Teacher Benefits- Myers	18,420	-	16,890	-	1,530	-		18,420	
80511		Benefits-Myers-Ganoung	17,619	-	17,272	-	347	-		17,619	
80511	Myers/Ganoung Total		156,168	2.00	148,035	2.00	8,134	-	68,545	87,623	
80511	Ochoa										
80511		Benefits	26,357	-	24,946	-	1,411	-		26,357	
80511		Instructional Specialist	87,856	3.00	83,152	3.00	4,704	-		87,856	
80511		(blank)					-	-	93,060	(92,867)	
80511	Ochoa Total		114,212	3.00	108,098	3.00	6,115	-	93,060	21,346	
80511	Palo Verde										
80511		(blank)					-	-	206	(206)	
80511	Palo Verde Total						-	-	206	(206)	
80511	Pistor										
80511		Benefits	11,325	-	10,672	-	653	-		11,325	

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Activity	Site	Account Code	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80511		Multi-Tiered System of Support Facilitator (MTSS)-	57,004	1.00	53,169	1.00	3,835	-		57,004	
80511		Restorative Practice Facilitator	37,750	1.00	35,573	1.00	2,177	-		37,750	
80511		(blank)					-	-	119,530	(119,530)	
80511		Benefits-Pistor	17,101	-	15,951	-	1,151	-		17,101	
80511	Pistor	Total	123,180	2.00	115,364	2.00	7,816	-	119,530	3,649	
80511	Pueblo										
80511		Benefits	17,852	-	12,234	-	5,618	-		17,852	
80511		Social Worker	59,507	1.00	40,779	1.00	18,728	-		59,507	
80511		(blank)					-	-	56,910	(56,910)	
80511		Masters Degree	2,000	-		-	2,000	-		2,000	
80511	Pueblo	Total	79,359	1.00	53,013	1.00	26,346	-	56,910	22,448	
80511	Pueblo Gardens										
80511		Multi-Tiered System of Support Facilitator (MTSS)-	64,875	1.00	49,928	1.00	14,947	-		64,875	
80511		(blank)					-	-	-	-	
80511		Benefits-Pueblo Gardens	19,463	-	14,978	-	4,484	-		19,463	
80511	Pueblo Gardens	Total	84,338	1.00	64,906	1.00	19,431	-	-	84,338	
80511	Rincon										
80511		(blank)					-	-	8,317	(8,317)	
80511	Rincon	Total					-	-	8,317	(8,317)	
80511	Robins										
80511		Benefits	15,338	-	14,527	-	812	-		15,338	
80511		Curriculum Service Provider	51,128	1.00	48,422	1.00	2,706	-		51,128	
80511		(blank)					-	-	64,270	(64,270)	
80511	Robins	Total	66,466	1.00	62,949	1.00	3,518	-	64,270	2,196	
80511	Robison										
80511		Multi-Tiered System of Support Facilitator (MTSS)-	53,700	1.00	57,004	1.00	(3,304)	-		53,700	
80511		(blank)					-	-	70,990	(70,990)	
80511		Benefits-Robison	16,110	-	17,101	-	(991)	-		16,110	
80511		Robison Reading Recovery Teacher Benefits	17,112	-	14,622	-	2,490	-		17,112	
80511		Reading Recovery Teacher- Robison	57,040	1.00	48,740	1.00	8,300	-		57,040	
80511	Robison	Total	143,962	2.00	137,467	2.00	6,495	-	70,990	72,972	
80511	Safford										
80511		Benefits	34,877	-	30,698	-	4,179	-		34,877	
80511		Multi-Tiered System of Support Facilitator (MTSS)-	49,590	1.00	48,614	1.00	976	-		49,590	
80511		Restorative Practice Facilitator	36,641	1.00	36,639	1.00	2	-		36,641	
80511		Teaching Assistant	79,615	3.00	65,686	3.00	13,929	-		79,615	
80511		(blank)					-	-	183,020	(183,020)	
80511		Benefits-Safford	14,877	-	14,584	-	293	-		14,877	
80511	Safford	Total	215,599	5.00	196,221	5.00	19,378	-	183,020	32,579	
80511	Sahuaro										
80511		(blank)					-	-	189	-	
80511	Sahuaro	Total					-	-	189	-	
80511	Santa Rita										
80511		(blank)					-	-	202	(202)	
80511	Santa Rita	Total					-	-	202	(202)	
80511	Secrist										
80511		Benefits	10,460	-	10,150	-	310	-		10,460	
80511		Multi-Tiered System of Support Facilitator (MTSS)-	52,640	1.00	57,389	1.00	(4,749)	-		52,640	
80511		Restorative Practice Facilitator	34,867	1.00	33,833	1.00	1,034	-		34,867	
80511		(blank)					-	-	46,901	(45,867)	
80511		Benefits-Secrist	15,792	-	17,217	-	(1,425)	-		15,792	

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Activity	Site	Account Code	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80511	Secrist Total		113,759	2.00	118,589	2.00	(4,829)	-	46,901	67,892	
80511	Tucson										
80511	Benefits		25,063	-	18,034	-	(4,523)	-		13,511	
80511	Restorative Practice Facilitator		38,507	1.00	36,284	1.00	(36,284)	(1.00)		-	
80511	Social Worker		45,037	1.00	60,113	1.00	(15,076)	-		45,037	
80511	(blank)						-	-	99,244	(57,788)	
80511	Masters Degree		2,000	-			2,000	-		2,000	
80511	Tucson Total		110,607	2.00	114,431	2.00	(53,883)	(1.00)	99,244	2,760	
80511	Tully										
80511	(blank)						-	-	72,271	(72,271)	
80511	Tully Total						-	-	72,271	(72,271)	
80511	University										
80511	Benefits		18,164	-	13,440	-	4,724	-		18,164	
80511	Coordinator		60,547	1.00	44,799	1.00	15,748	-		60,547	
80511	(blank)						-	-	54,325	(54,325)	
80511	University Total		78,711	1.00	58,239	1.00	20,473	-	54,325	24,386	
80511	Utterback										
80511	Multi-Tiered System of Support Facilitator (MTSS)-		60,509	1.00	59,318	1.00	1,191	-		60,509	
80511	(blank)						-	-	49,491	(49,491)	
80511	Benefits-Utterback		18,153	-	17,795	-	357	-		18,153	
80511	Utterback Total		78,662	1.00	77,114	1.00	1,549	-	49,491	29,171	
80511	Vail										
80511	Multi-Tiered System of Support Facilitator (MTSS)-		55,326	1.00	54,241	1.00	1,085	-		55,326	
80511	(blank)						-	-	46,959	(46,959)	
80511	Benefits-Vail		16,598	-	16,272	-	325	-		16,598	
80511	Vail Total		71,924	1.00	70,513	1.00	1,410	-	46,959	24,964	
80511	Valencia										
80511	Benefits		10,881	-	9,953	-	929	-		10,881	
80511	Multi-Tiered System of Support Facilitator (MTSS)-		61,116	1.00	51,604	1.00	9,513	-		61,116	
80511	Restorative Practice Facilitator		36,271	1.00	33,176	1.00	3,095	-		36,271	
80511	(blank)						-	-	92,710	(92,534)	
80511	Benefits-Valencia		18,335	-	15,481	-	2,854	-		18,335	
80511	Valencia Total		126,604	2.00	110,214	2.00	16,390	-	92,710	34,070	
80511	Van Buskirk										
80511	(blank)						-	-	-	-	
80511	Reading Recovery Teacher-Van Buskirk		52,100	1.00	51,600	1.00	500	-		52,100	
80511	Teacher Benefits- Van Buskirk		15,630	-	15,480	-	150	-		15,630	
80511	Van Buskirk Total		67,730	1.00	67,080	1.00	650	-	-	67,730	
80511	Vesey										
80511	(blank)						-	-	70,437	(70,437)	
80511	Reading Recovery Teacher-Vesey		60,800	1.00	60,300	1.00	500	-		60,800	
80511	Teacher Benefits- Vesey		18,240	-	18,090	-	150	-		18,240	
80511	Vesey Total		79,040	1.00	78,390	1.00	650	-	70,437	8,603	
80511	Wright										
80511	Multi-Tiered System of Support Facilitator (MTSS)-		59,912	1.00	58,760	1.00	1,152	-		59,912	
80511	(blank)						-	-	70,685	(70,685)	
80511	Reading Recovery Teacher- Wright		63,350	1.00	77,300	1.00	(13,950)	-		63,350	
80511	Teacher Benefits- Wright		19,005	-	23,190	-	(4,185)	-		19,005	
80511	Benefits-Wright		17,974	-	17,628	-	346	-		17,974	
80511	Wright Total		160,240	2.00	176,877	2.00	(16,638)	-	70,685	89,555	
80511	V.11 Targeted Academic Interventions and Supports Total		5,530,341	77.95	5,324,933	77.96	132,794	(1.14)	4,426,386	1,082,089	

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							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80512 V.12 Quarterly Information Events											
80512	African American										
80512	Administrative Assistant		5,364	0.13	4,241	0.13	1,123	(0.01)			5,364
80512	Diesel Fuel		-	-	150	-	(150)	-			-
80512	District Supplies		9,500	-	7,000	-	2,500	-			9,500
80512	Employer FICA/Medicare				1,272	-	(1,272)	-			-
80512	Mileage		-	-	1,000	-	(1,000)	-			-
80512	Room Rental		10,000	-	4,200	-	5,800	-			10,000
80512	Employee Benefits		1,609	-			1,609	-			1,609
80512	(blank)						-	-	13,710		(13,710)
80512	African American Total		26,473	0.13	17,863	0.13	8,610	(0.01)	13,710		12,763
80512	Mexican American										
80512	Advertising/Promotional		6,500	-	6,500	-	-	-			6,500
80512	Classified Temporary				4,000	-					
80512	District Supplies		7,000	-	13,828	-	(6,828)	-			7,000
80512	Employer FICA/Medicare				282	-	(282)	-			-
80512	Overtime		1,000	-	1,500	-	(500)	-			1,000
80512	Room Rental		3,500	-	3,500	-	-	-			3,500
80512	Employee Benefits		1,200	-							
80512	(blank)						-	-	15,766		(15,766)
80512	Added Duty- Classified Staff		6,000	-							
80512	Mexican American Total		25,200	-	29,610	-	(7,610)	-	15,766		2,234
80512 V.12 Quarterly Information Events Total			51,673	0.13	47,473	0.13	1,000	(0.01)	29,476		14,996
80513 V.13 Collaborate with Local Colleges and Universities											
80513	African American										
80513	Administrative Assistant		5,364	0.13	4,241	0.13	1,123	(0.01)			5,364
80513	Diesel Fuel				-	-	-	-			-
80513	District Supplies				1,000	-	(1,000)	-			-
80513	Employer FICA/Medicare				2,772	-	(2,772)	-			-
80513	Field Trips				1,900	-					
80513	Mileage				1,000	-	(1,000)	-			-
80513	Out-Of-State Travel		4,000	-							
80513	Overtime		5,000	-	5,000	-	-	-			5,000
80513	Student Transportation Purchas				15,000	-	(15,000)	-			-
80513	Employee Benefits		3,109	-			3,109	-			3,109
80513	(blank)						-	-	4,426		(4,426)
80513	Outside transportation		25,000	-			25,000	-			25,000
80513	Student Lodging		26,000	-							
80513	TUSD transportation		1,000	-							
80513	African American Total		69,473	0.13	30,913	0.13	9,460	(0.01)	4,426		34,047
80513	Assessment & Evaluation										
80513	Other Professional Services-Ge				(6,500)	-	6,500	-			-
80513	Professional Services				6,570	-	(6,570)	-			-
80513	(blank)						-	-			-
80513	Professional/Educational Contract Services		3,300	-			3,300	-			3,300
80513	Professional/Educational				3,300	-	(3,300)	-			-
80513	Assessment & Evaluation Total		3,300	-	3,370	-	(70)	-			3,300
80513	Catalina										
80513	Benefits		4,992	-	4,611	-	381	-			4,992

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Activity	Site	Account Code	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80513		Coordinator-CollCareerReadiness	16,641	0.35	15,370	0.35	1,271	-		16,641	
80513		(blank)					-	-	18,602	(18,602)	
80513	Catalina	Total	21,634	0.35	19,981	0.35	1,653	-	18,602	3,031	
80513	Cholla										
80513		Benefits	5,460	-	5,144	-	316	-		5,460	
80513		Coordinator-CollCareerReadiness	18,200	0.35	17,148	0.35	1,052	-		18,200	
80513		(blank)					-	-	23,920	(23,920)	
80513	Cholla	Total	23,660	0.35	22,292	0.35	1,367	-	23,920	(260)	
80513	Curriculum Development										
80513		Employee Benefits	19,980	-							
80513		Program Manager Salary	66,600	1.00							
80513	Curriculum Development Total		86,580	1.00							
80513	Guidance, Counsel & Student Prev										
80513		Admin Asst	26,175	0.50			26,175	0.50		26,175	
80513		Employee Benefits	7,853	-							
80513		(blank)					-	-	27,266	(27,266)	
80513		Classified Salary - Admin Asst			22,500	0.50	(22,500)	(0.50)		-	
80513	Guidance, Counsel & Student Prev Total		34,028	0.50	22,500	0.50	3,675	-	27,266	(1,091)	
80513	Mexican American										
80513		District Supplies			4,000	-	(4,000)	-		-	
80513		(blank)					-	-	26,612	(26,612)	
80513		District Supplies- College Prep & Career Readiness	4,000	-			4,000	-		4,000	
80513		Field Trips-District Transportation	3,000	-	3,000	-	-	-		3,000	
80513		Student Transportation Purchase-College Tours	3,500	-	3,500	-	-	-		3,500	
80513	Mexican American Total		10,500	-	10,500	-	-	-	26,612	(16,112)	
80513	Palo Verde										
80513		Benefits	5,143	-	4,751	-	393	-		5,143	
80513		Coordinator-CollCareerReadiness	17,145	0.35	15,836	0.35	1,309	-		17,145	
80513		(blank)					-	-	21,149	(21,149)	
80513	Palo Verde Total		22,288	0.35	20,587	0.35	1,701	-	21,149	1,140	
80513	Project More										
80513		Benefits	1,312	-	1,176	-	136	-		1,312	
80513		Coordinator-CollCareerReadiness	4,373	0.09	3,920	0.09	453	-		4,373	
80513		(blank)					-	-	4,758	(4,758)	
80513	Project More Total		5,685	0.09	5,096	0.09	589	-	4,758	927	
80513	Pueblo										
80513		Benefits	5,515	-	4,475	-	1,039	-		5,515	
80513		Coordinator-CollCareerReadiness	18,382	0.35	14,918	0.35	3,464	-		18,382	
80513		(blank)					-	-	19,537	(19,537)	
80513	Pueblo Total		23,896	0.35	19,393	0.35	4,503	-	19,537	4,360	
80513	Rincon										
80513		Benefits	4,943	-	4,895	-	48	-		4,943	
80513		Coordinator-CollCareerReadiness	16,476	0.35	16,316	0.35	160	-		16,476	
80513		(blank)					-	-	19,274	(19,274)	
80513	Rincon Total		21,419	0.35	21,211	0.35	208	-	19,274	2,144	
80513	Sabino										
80513		Benefits	4,992	-	4,704	-	288	-		4,992	
80513		Coordinator-CollCareerReadiness	16,641	0.35	15,680	0.35	961	-		16,641	
80513		(blank)					-	-	19,032	(19,032)	
80513	Sabino Total		21,634	0.35	20,384	0.35	1,250	-	19,032	2,601	
80513	Sahuaro										

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							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80513		Benefits	5,569	-	5,248	-	322	-		5,569	
80513		Coordinator-CollCareerReadiness	18,565	0.35	17,493	0.35	1,072	-		18,565	
80513		(blank)					-	-	14,465	(14,465)	
80513	Sahuaro	Total	24,134	0.35	22,741	0.35	1,393	-	14,465	9,670	
80513	Santa Rita										
80513		Benefits	4,412	-	4,704	-	(293)	-		4,412	
80513		Coordinator-CollCareerReadiness	14,705	0.35	15,680	0.35	(975)	-		14,705	
80513		(blank)					-	-	10,944	(8,332)	
80513	Santa Rita	Total	19,117	0.35	20,384	0.35	(1,267)	-	10,944	10,784	
80513	Teenage Parent										
80513		Benefits	1,312	-	1,176	-	136	-		1,312	
80513		Coordinator-CollCareerReadiness	4,373	0.09	3,920	0.09	453	-		4,373	
80513		(blank)					-	-	4,758	(4,758)	
80513	Teenage Parent	Total	5,685	0.09	5,096	0.09	589	-	4,758	927	
80513	Tucson										
80513		Benefits	9,547	-	9,041	-	507	-		9,547	
80513		Coordinator-CollCareerReadiness	31,824	0.70	30,135	0.70	1,689	-		31,824	
80513		(blank)					-	-	35,525	(35,525)	
80513	Tucson	Total	41,371	0.70	39,176	0.70	2,195	-	35,525	5,846	
80513	University										
80513		Benefits	5,042	-	4,520	-	522	-		5,042	
80513		Coordinator-CollCareerReadiness	16,807	0.35	15,067	0.35	1,740	-		16,807	
80513		(blank)					-	-	20,147	(20,147)	
80513	University	Total	21,849	0.35	19,587	0.35	2,262	-	20,147	1,701	
80513 V.13 Collaborate with Local Colleges and Universities Total			456,250	5.65	303,211	4.66	29,506	(0.01)	270,414	63,015	
80514 V.14 AAAATF Recommendations											
80514	African American										
80514		Added Duty			(7,128)	-	7,128	-		-	
80514		Added Duty/Academic Tutoring			10,100	-	(10,100)	-		-	
80514		Administrative Assistant	5,364	0.13	4,241	0.13	1,123	-		5,364	
80514		Classified Temporary	11,000	-	17,825	-	(4,765)	-		11,000	
80514		District Supplies	8,000	-	9,000	-	(1,000)	-		8,000	
80514		District Supplies/Summer Enrichment	5,000	-	5,000	-	-	-		5,000	
80514		Employee Training and Professi	4,000	-	5,000	-	(1,000)	-		4,000	
80514		Employer FICA/Medicare			100,600	-	(100,600)	-		-	
80514		In-State Travel	3,200	-	3,200	-	-	-		-	
80514		Mileage	1,000	-	1,100	-	(100)	-		1,000	
80514		Other Professional Services-Ge	2,000	-	3,000	-	(1,000)	-		2,000	
80514		Out-Of-State Travel	5,000	-	6,800	-	(1,800)	-		5,000	
80514		Professional/Educational Contr			27,363	-	(27,363)	-		-	
80514		Program Specialist	80,919	2.00	145,800	4.00	(64,881)	(2.00)		80,919	
80514		Response to Intervention Specialist (RTI)	158,118	3.00	185,291	4.00	(27,174)	(1.00)		158,118	
80514		Student Transportation Purchas	1,000	-	800	-	200	-		1,000	
80514		Employee Benefits	63,660	-			1,609	-		1,609	
80514		(blank)					-	-	311,968	(311,908)	
80514		Professional/Educational Contract Services	10,000	-			10,000	-		10,000	
80514	African American	Total	358,260	5.13	517,992	8.13	(219,722)	(3.00)	311,968	(18,899)	
80514 V.14 AAAATF Recommendations Total			358,260	5.13	517,992	8.13	(219,722)	(3.00)	311,968	(18,899)	
80516 V.16 Supportive and Inclusive Environments											

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							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80516	Curriculum & Instruction										
80516	Employee Training and Professi		2,500	-	2,500	-	-	-		2,500	
80516	(blank)								720	(720)	
80516	Curriculum & Instruction Total		2,500	-	2,500	-	-	-	720	1,780	
80516	Equity & Diversity										
80516	Benefits				8,472	-	(8,472)	-		-	
80516	Coordinator Inclusivity		28,521	0.50	28,238	0.50	283	-		28,521	
80516	District Supplies		15,000	-	5,000	-					
80516	Field Trips				2,100	-					
80516	Other Professional Services				61,712	-	(45,564)	-		-	
80516	Professional/Educational Contr				54,845	-					
80516	Room Rental				22,723	-	-	-		-	
80516	Stipend Classified				1,000	-	3,000	-		-	
80516	Technical Services-General		10,000	-	11,277	-					
80516	Employee Benefits		8,557	-			8,557	-		8,557	
80516	(blank)								91,648	(86,378)	
80516	Professional/Educational Contract Services		32,500	-							
80516	Tech Related Hardware & Software less than \$5,000				(0)	-	0	-		-	
80516	Transportation		2,500	-							
80516	Case Managment Expansion				65,000	-					
80516	Case management expansion EDI				25,000	-					
80516	Equity & Diversity Total		97,078	0.50	285,367	0.50	(42,196)	-	91,648	(49,300)	
80516 V.16 Supportive and Inclusive Environments Total			99,578	0.50	287,867	0.50	(42,196)	-	92,368	(47,520)	
80601 VI.1 Restorative Practices and PBIS (RPPSCs)											
80601	African American										
80601	Behavioral Specialist		39,836	1.00	37,000	1.00	2,836	-		39,836	
80601	Employer FICA/Medicare				11,100	-	(11,100)	-		-	
80601	Employee Benefits		11,951	-			11,951	-		11,951	
80601	(blank)								48,530	(48,530)	
80601	African American Total		51,786	1.00	48,100	1.00	3,686	-	48,530	3,257	
80601	Alternative to Suspension										
80601	Employer FICA/Medicare				9,004	-	(9,004)	-		-	
80601	Program Coordinator		30,615	0.50	30,312	0.50	303	-		30,615	
80601	Employee Benefits		9,185	-			9,185	-		9,185	
80601	(blank)								45,956	(45,956)	
80601	Alternative to Suspension Total		39,800	0.50	39,316	0.50	484	-	45,956	(6,156)	
80601	Guidance, Counsel & Student Prev										
80601	Employer FICA/Medicare				10,866	-	(10,866)	-		-	
80601	Employee Benefits		11,760	-			11,760	-		11,760	
80601	(blank)								43,527	(43,527)	
80601	Classified Coordinator Salary		39,199	0.50	36,219	0.50	2,980	-		39,199	
80601	Guidance, Counsel & Student Prev Total		50,959	0.50	47,085	0.50	3,874	-	43,527	7,432	
80601	Student Relations										
80601	Employee Training and Professi		5,000	-	5,000	-	-	-		5,000	
80601	Mileage		2,000	-	1,000	-	1,000	-		2,000	
80601	Professional/Educational Contr				1,745	-	(1,745)	-		-	
80601	Room Rental		14,255	-	24,255	-					
80601	(blank)								114,779	(57,184)	
80601	Professional/Educational Contract Services		10,745	-			10,745	-		10,745	
80601	Student Relations Total		32,000	-	32,000	-	10,000	-	114,779	(39,439)	

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							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80601 VI.1 Restorative Practices and PBIS (RPPSCs) Total			174,545	2.00	166,501	2.00	18,044	-	252,793	(34,907)	
80602 VI.2 GSRR											
80602	African American										
80602	Administrative Assistant		5,364	0.13	4,241	0.13	1,123	(0.01)			5,364
80602	Employer FICA/Medicare				1,272	-	(1,272)	-			-
80602	Employee Benefits		1,609	-			1,609	-			1,609
80602	(blank)						-	-	4,129		(4,129)
80602	African American Total		6,973	0.13	5,513	0.13	1,460	(0.01)	4,129		2,844
80602	Curriculum & Instruction										
80602	District Supplies		2,000	-	2,000	-	-	-			2,000
80602	(blank)						-	-	-		-
80602	Curriculum & Instruction Total		2,000	-	2,000	-	-	-	-		2,000
80602	Student Relations										
80602	Administrative Assistant		33,743	1.00			33,743	1.00			33,743
80602	Administrative Assistant (New)				32,760	1.00	(32,760)	(1.00)			-
80602	Director - Student Relations		104,020	1.00	100,990	1.00	3,030	-			104,020
80602	District Supplies		6,000	-	16,000	-	(10,000)	-			6,000
80602	Employee Training and Professi		13,820	-	10,000	-	3,820	-			13,820
80602	Employer FICA/Medicare				106,421	-	(106,421)	-			-
80602	Hearing Officers (Leased Certified)		90,000	-	100,000	-	(10,000)	-			90,000
80602	Out-Of-State Travel		5,000	-	2,000	-	3,000	-			5,000
80602	Program Coordinator		51,907	1.00	50,395	1.00	1,512	-			51,907
80602	Program Specialist		52,118	1.50			52,118	1.50			52,118
80602	Program Specialist (New)				51,602	1.50	(51,602)	(1.50)			-
80602	Student Equity Compliance Liaison		53,892	1.00	52,322	1.00	1,570	-			53,892
80602	Technology Related Repairs and		2,000	-	500	-	1,500	-			2,000
80602	Employee Benefits		123,204	-			123,204	-			123,204
80602	(blank)						-	-	177,656		(176,087)
80602	Sr. Program Coordinator		55,000	1.00			55,000	1.00			55,000
80602	Furniture and Equipment less than \$5,000		2,000	-	1,000	-	1,000	-			2,000
80602	Tech Related Hardware & Software less than \$5,000				2,000	-	(2,000)	-			-
80602	Tech related HW and SW under \$5k		2,500	-			2,500	-			2,500
80602	Student Relations Total		595,202	6.50	525,990	5.50	69,213	1.00	177,656		419,116
80602 VI.2 GSRR Total			604,175	6.63	533,503	5.63	70,672	1.00	181,785		423,959
80603 VI.3 Student Discipline Training for Sites											
80603	African American										
80603	Administrative Assistant		5,364	0.13	4,241	0.13	1,123	(0.01)			5,364
80603	Employer FICA/Medicare				1,272	-	(1,272)	-			-
80603	Employee Benefits		1,609	-			1,609	-			1,609
80603	(blank)						-	-	4,129		(4,129)
80603	African American Total		6,973	0.13	5,513	0.13	1,460	(0.01)	4,129		2,844
80603	Asian Pacific Refugee Stu Svcs										
80603	(blank)						-	-	-		-
80603	Asian Pacific Refugee Stu Svcs Total						-	-	-		-
80603	Curriculum & Instruction										
80603	(blank)								-		-
80603	Curriculum & Instruction Total								-		-
80603	Equity & Diversity										
80603	Stipend Classified				3,000	-					

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							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80603	Equity & Diversity Total				3,000	-					
80603	Mexican American										
80603	(blank)						-	-	-	-	
80603	Mexican American Total						-	-	-	-	
80603	Professional Development										
80603	(blank)								-		
80603	Professional Development Total								-		
80603	Student Relations										
80603	Other Books, Periodicals, and Media		2,000	-	2,000	-	-	-			2,000
80603	(blank)						-	-	-		-
80603	Student Relations Total		2,000	-	2,000	-	-	-	-		2,000
80603	Native American										
80603	(blank)						-	-	-		-
80603	Native American Total						-	-	-		-
80603	Desegregation Dept										
80603	(blank)								-		
80603	Desegregation Dept Total								-		
80603 VI.3 Student Discipline Training for Sites Total			8,973	0.13	10,513	0.13	1,460	(0.01)	4,129	4,844	
80605 VI.5 Discipline Data Monitoring											
80605	African American										
80605	Administrative Assistant		5,364	0.13	4,241	0.13	1,123	(0.01)			5,364
80605	Employer FICA/Medicare				1,272	-	(1,272)	-			-
80605	Employee Benefits		1,609	-			1,609	-			1,609
80605	(blank)						-	-	4,129		(4,129)
80605	African American Total		6,973	0.13	5,513	0.13	1,460	(0.01)	4,129		2,844
80605 VI.5 Discipline Data Monitoring Total			6,973	0.13	5,513	0.13	1,460	(0.01)	4,129	2,844	
80701 VII.1 Family Center Plan											
80701	Family Center Catalina										
80701	Custodian		16,452	0.50	14,580	0.50	1,872	-			16,452
80701	District Supplies		3,000	-	3,000	-	-	-			3,000
80701	Employer FICA/Medicare				10,206	-	(10,206)	-			-
80701	Overtime		500	-	500	-	-	-			500
80701	Technology Related Repairs and		880	-	880	-	-	-			880
80701	Employee Benefits		11,032	-			11,032	-			11,032
80701	(blank)						-	-	35,085		(35,085)
80701	Monitor		18,635	0.50	14,580	0.50	4,055	-			18,635
80701	Family Center Catalina Total		50,500	1.00	43,746	1.00	6,754	-	35,085		15,415
80701	Family Center Palo Verde										
80701	Custodian		17,464	0.50	14,580	0.50	2,884	-			17,464
80701	District Supplies		3,000	-	3,000	-	-	-			3,000
80701	Employer FICA/Medicare				10,206	-	(10,206)	-			-
80701	Overtime		500	-	500	-	-	-			500
80701	Technology Related Repairs and		500	-	500	-	-	-			500
80701	Employee Benefits		11,699	-			11,699	-			11,699
80701	(blank)						-	-	48,857		(48,857)
80701	Monitor		19,775	0.50	14,580	0.50	5,195	-			19,775
80701	Tech Related Hardware & Software less than \$5,000				10,000	-	(10,000)	-			-
80701	Tech related HW and SW under \$5k		5,000	-			5,000	-			5,000
80701	Construction Services		-	-							

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Activity	Site	Account Code	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80701	Family Center Palo Verde Total		57,938	1.00	53,366	1.00	4,572	-	48,857	9,080	
80701	Family Center Southwest Annex										
80701	Custodian		17,294	0.50	14,580	0.50	2,714	-		17,294	
80701	District Supplies		3,000	-	3,000	-	-	-		3,000	
80701	Employer FICA/Medicare				10,206	-	(10,206)	-		-	
80701	Overtime		500	-	500	-	-	-		500	
80701	Employee Benefits		11,517	-			11,517	-		11,517	
80701	(blank)						-	-	36,058	(36,058)	
80701	Monitor		19,583	0.50	14,580	0.50	5,003	-		19,583	
80701	Family Center Southwest Annex Total		51,894	1.00	42,866	1.00	9,028	-	36,058	15,835	
80701	Family Center Wakefield										
80701	Custodian		16,623	0.50	14,580	0.50	2,043	-		16,623	
80701	District Supplies		3,000	-	3,000	-	-	-		3,000	
80701	Employer FICA/Medicare				10,206	-	(10,206)	-		-	
80701	Overtime		500	-	500	-	(250)	-		250	
80701	Employee Benefits		11,141	-			11,141	-		11,141	
80701	(blank)						-	-	42,889	(42,581)	
80701	Monitor		18,816	0.50	14,580	0.50	4,236	-		18,816	
80701	Family Center Wakefield Total		50,080	1.00	42,866	1.00	6,964	-	42,889	7,249	
80701	Family Engagement & Outreach										
80701	Advertising		4,500	-	4,500	-	-	-		4,500	
80701	Clothing Bank Specialist		42,340	1.00	34,974	1.00	7,365	-		42,340	
80701	Director		36,704	0.40			36,704	0.40		36,704	
80701	District Supplies		12,880	-	14,305	-	(1,425)	-		12,880	
80701	Employee Training and Professi		1,500	-	2,500	-	(1,000)	-		1,500	
80701	Employer FICA/Medicare				43,635	-	(43,635)	-		-	
80701	Out-Of-State Travel		2,500	-	4,000	-	(1,500)	-		2,500	
80701	Professional/Educational Contr				11,050	-	(11,050)	-		-	
80701	Program Coordinator		32,786	0.50			32,786	0.50		32,786	
80701	School Community Liaison		17,496	0.50			17,496	0.50		17,496	
80701	Employee Benefits		43,620	-			43,620	-		43,620	
80701	(blank)						-	-	171,150	(170,976)	
80701	Professional/Educational Contract Services		12,000	-			12,000	-		12,000	
80701	5 coordinators at .1 each = .5				89,696	1.40	(89,696)	(1.40)		-	
80701	Furniture and Equipment less than \$5,000		500	-	500	-	-	-		500	
80701	Family Engagement & Outreach Total		206,826	2.40	205,160	2.40	1,666	-	171,150	35,850	
80701	Professional Development										
80701	District Supplies				942	-	(942)	-		-	
80701	(blank)						-	-	-	-	
80701	Professional Development Total				942	-	(942)	-	-	-	
80701 VII.1 Family Center Plan Total			417,238	6.40	388,946	6.40	28,041	-	334,040	83,430	
80702 VII.2 Family Engagement Resources											
80702	African American										
80702	Director		34,000	0.33	33,061	0.33	939	-		34,000	
80702	Employer FICA/Medicare				27,095	-	(27,095)	-		-	
80702	Student Success Coach		60,000	1.67	57,256	1.67	2,744	-		60,000	
80702	Employee Benefits		29,816	-			29,816	-		29,816	
80702	(blank)						-	-	107,668	(107,668)	
80702	African American Total		123,816	2.00	117,412	2.00	6,403	-	107,668	16,148	
80702	Asian Pacific Refugee Stu Svcs										

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							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80702		Administrative Assistant	5,042	0.13							
80702		Benefits			2,559	-	(2,559)	-			
80702		Director			4,239	0.13	(4,239)	(0.13)			
80702		District Supplies	1,125	-	1,125	-	(0)	-		1,125	
80702		Employer FICA/Medicare			1,272	-	(1,272)	-			
80702		Student Success Specialist	9,911	0.25	8,531	0.25	1,379	-		9,911	
80702		Employee Benefits	4,321	-			4,321	-		4,321	
80702		(blank)					-	-	17,752	(17,752)	
80702	Asian Pacific Refugee Stu Svcs	Total	20,399	0.38	17,727	0.38	(2,370)	(0.13)	17,752	(2,395)	
80702	Equity & Diversity										
80702		Benefits			6,777	-	(6,777)	-			
80702		Media Specialist (New)	22,802	0.50	22,576	0.50	226	-		22,802	
80702		Employee Benefits	6,841	-			6,841	-		6,841	
80702		(blank)					-	-	17,864	(13,585)	
80702	Equity & Diversity	Total	29,643	0.50	29,353	0.50	290	-	17,864	16,058	
80702	Family Center Catalina										
80702		Employer FICA/Medicare			4,197	-	(4,197)	-			
80702		Overtime	750	-	500	-	250	-		750	
80702		School Community Liaison	17,666	0.50	13,480	0.50	4,187	-		17,666	
80702		Supplies-Technology Related	150	-			150	-		150	
80702		Employee Benefits	5,709	-			5,709	-		5,709	
80702		(blank)					-	-	20,413	(20,413)	
80702		Technology Related Purchases			150	-	(150)	-			
80702	Family Center Catalina	Total	24,275	0.50	18,327	0.50	5,949	-	20,413	3,862	
80702	Family Center Palo Verde										
80702		Employer FICA/Medicare			4,274	-	(4,274)	-			
80702		Overtime	750	-	500	-	250	-		750	
80702		School Community Liaison	18,028	0.50	13,737	0.50	4,292	-		18,028	
80702		Supplies-Technology Related	150	-			150	-		150	
80702		Employee Benefits	5,821	-			5,821	-		5,821	
80702		(blank)					-	-	13,072	(13,072)	
80702		Technology Related Purchases			150	-	(150)	-			
80702	Family Center Palo Verde	Total	24,750	0.50	18,661	0.50	6,089	-	13,072	11,677	
80702	Family Center Southwest Annex										
80702		Employer FICA/Medicare			4,274	-	(4,274)	-			
80702		Overtime	750	-	500	-	250	-		750	
80702		School Community Liaison	18,028	0.50	13,737	0.50	4,292	-		18,028	
80702		Supplies-Technology Related	150	-			150	-		150	
80702		Employee Benefits	5,821	-			5,821	-		5,821	
80702		(blank)					-	-	17,473	(17,473)	
80702		Technology Related Purchases			150	-	(150)	-			
80702	Family Center Southwest Annex	Total	24,750	0.50	18,661	0.50	6,089	-	17,473	7,276	
80702	Family Center Wakefield										
80702		Employer FICA/Medicare			6,354	-	(6,354)	-			
80702		Overtime	750	-	500	-	250	-		750	
80702		School Community Liaison	24,780	0.50	20,669	0.50	4,110	-		24,780	
80702		Supplies-Technology Related	150	-			150	-		150	
80702		Employee Benefits	7,914	-			7,914	-		7,914	
80702		(blank)					-	-	28,745	(28,745)	
80702		Technology Related Purchases			150	-	(150)	-			
80702	Family Center Wakefield	Total	33,594	0.50	27,673	0.50	5,921	-	28,745	4,849	

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							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80702	Family Engagement & Outreach										
80702	Added Duty		20,000	-	20,000	-	-	-		20,000	
80702	Classified Temporary		5,000	-	5,000	-	-	-		5,000	
80702	Director		4,588	0.05	4,334	0.05	254	-		4,588	
80702	District Supplies		6,000	-	4,000	-	-	-		4,000	
80702	Dues/Membership Fees		2,000	-	2,250	-	(250)	-		2,000	
80702	Employer FICA/Medicare				9,022	-	(9,022)	-		-	
80702	Field Trips		1,500	-	1,350	-	150	-		1,500	
80702	Nontechnology Related Repairs		2,500	-							
80702	Other Professional Services-Ge		1,000	-	1,083	-					
80702	Professional/Educational Contr				1,000	-					
80702	Employee Benefits		10,102	-			10,102	-		10,102	
80702	(blank)						-	-	26,680	(26,015)	
80702	Professional/Educational Contract Services		2,000	-							
80702	Family Engagement & Outreach Total		54,690	0.05	48,039	0.05	1,234	-	26,680	21,175	
80702	Mexican American										
80702	Administrative Assistant		15,184	0.33	11,676	0.33	3,508	-		15,184	
80702	College Mentors		30,300	-	30,300	-	-	-		30,300	
80702	Custodial Supplies		500	-	500	-	-	-		500	
80702	Director		29,693	0.33			29,693	0.33		29,693	
80702	Employer FICA/Medicare				47,532	-	(47,532)	-		-	
80702	Program Specialists		100,492	2.66	98,522	2.66	1,970	0.00		100,492	
80702	Administrator Salary				28,044	0.33	(28,044)	(0.33)		-	
80702	Employee Benefits		48,675	-			48,675	-		48,675	
80702	(blank)						-	-	200,740	(200,396)	
80702	Mexican American Total		224,844	3.32	216,574	3.32	8,270	0.00	200,740	24,448	
80702 VII.2 Family Engagement Resources Total			560,760	8.25	512,427	8.25	37,874	(0.13)	450,408	103,099	
80703 VII.3 Tracking Family Engagement											
80703	Family Engagement & Outreach										
80703	Administrative Assistant		26,430	0.50			26,430	0.50		26,430	
80703	Data Tech				29,160	1.00	(29,160)	(1.00)		-	
80703	Data Technician		33,900	1.00			33,900	1.00		33,900	
80703	Director		4,588	0.05			4,588	0.05		4,588	
80703	Employer FICA/Medicare				18,504	-	(18,504)	-		-	
80703	Overtime		1,500	-	1,350	-	150	-		1,500	
80703	Employee Benefits		21,208	-			21,208	-		21,208	
80703	(blank)						-	-	78,207	(78,207)	
80703	Administrative Assistant .5				26,793	0.55	(26,793)	(0.55)		-	
80703	Family Engagement & Outreach Total		87,626	1.55	75,807	1.55	11,819	-	78,207	9,419	
80703 VII.3 Tracking Family Engagement Total			87,626	1.55	75,807	1.55	11,819	-	78,207	9,419	
80704 VII.4 Translation and Interpretation Services											
80704	Asian Pacific Refugee Stu Svcs										
80704	Administrative Assistant		5,042	0.13	4,239	0.13	(4,239)	(0.13)		-	
80704	Benefits				2,560	-	(2,560)	-		-	
80704	Employer FICA/Medicare				1,272	-	(1,272)	-		-	
80704	Student Success Specialist		9,911	0.25	8,533	0.25	1,377	-		9,911	
80704	Employee Benefits		4,486	-			4,486	-		4,486	
80704	(blank)						-	-	15,823	(15,823)	
80704	Tech related HW and SW under \$5k		1,125	-			1,125	-		1,125	

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							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80704		Capital -Tech related hardware less than \$5,000			331	-	(331)	-		-	
80704	Asian Pacific Refugee Stu Svcs	Total	20,563	0.38	16,935	0.38	(1,414)	(0.13)	15,823	(302)	
80704		Language Acquisition									
80704		Classified Salary			170,868	3.75	(170,868)	(3.75)		-	
80704		Classified Temporary	43,000	-	53,502	-	(10,502)	-		43,000	
80704		Employer FICA/Medicare			61,961	-	(61,961)	-		-	
80704		Other Professional Services-Ge	29,000	-	29,880	-	(880)	-		29,000	
80704		Professional/Educational Contr			7,000	-	(7,000)	-		-	
80704		Supplies-Technology Related	500	-	500	-	-	-		500	
80704		Employee Benefits	66,110	-			66,110	-		66,110	
80704		(blank)							261,334	(261,334)	
80704		Professional/Educational Contract Services	5,000	-			5,000	-		5,000	
80704		Translator/Interpreters	115,000	2.75			115,000	2.75		115,000	
80704		Translator/Interpreter (New)	25,000	0.50			25,000	0.50		25,000	
80704		Admin Assistant	19,400	0.50			19,400	0.50		19,400	
80704		Coordinator - Meaningful Access	32,300	0.50			32,300	0.50		32,300	
80704		Furniture and Equipment less than \$5,000	1,000	-	-	-	1,000	-		1,000	
80704		Tech Related Hardware & Software less than \$5,000			6,500	-	(6,500)	-		-	
80704		Tech related HW and SW under \$5k	2,000	-			2,000	-		2,000	
80704		Language Acquisition Total	338,310	4.25	330,211	3.75	8,099	0.50	261,334	76,976	
80704 VII.4 Translation and Interpretation Services Total			358,873	4.63	347,146	4.13	6,685	0.37	277,157	76,674	
80801 VIII.1 Extracurricular Equitable Access Plan											
80801		Interscholastics									
80801		Added Duty	28,500	-	28,866	-	(366)	-		28,500	
80801		Athletic Trainer Services	2,500	-	5,000	-	(2,500)	-		2,500	
80801		Classified Salary			1,991	-	(1,991)	-		-	
80801		Classified Temporary	4,000	-	2,033	-	1,967	-		4,000	
80801		District Supplies	35,000	-	37,052	-	(2,052)	-		35,000	
80801		Employer FICA/Medicare			25,618	-	(25,618)	-		-	
80801		Extracurricular Specialist	68,000	2.00	68,000	2.00	-	-		68,000	
80801		Employee Benefits	25,300	-			25,300	-		25,300	
80801		(blank)							119,772	(77,121)	
80801		Furniture and Equipment less than \$5,000	5,000	-							
80801		Instructional Aids	10,000	-	11,948	-	(1,948)	-		10,000	
80801		Interscholastics Total	178,300	2.00	180,507	2.00	(7,207)	-	119,772	96,179	
80801 VIII.1 Extracurricular Equitable Access Plan Total			178,300	2.00	180,507	2.00	(7,207)	-	119,772	96,179	
80802 VIII.2 Data Reporting System (Extracurricular)											
80802		Interscholastics									
80802		Benefits			6,654	-	(6,654)	-		-	
80802		Office Assistant	32,500	1.00	22,179	1.00	10,321	-		32,500	
80802		Employee Benefits	9,750	-			9,750	-		9,750	
80802		(blank)							19,482	(19,310)	
80802		Interscholastics Total	42,250	1.00	28,832	1.00	13,418	-	19,482	22,940	
80802 VIII.2 Data Reporting System (Extracurricular) Total			42,250	1.00	28,832	1.00	13,418	-	19,482	22,940	
80901 IX.1 Multi-Year Facilities Plan											
80901		Blenman									
80901		Blenman Blackout Curtains			954	-					
80901		Blenman Total			954	-					

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							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80901	Bloom										
80901		Bloom Active Panel Warranty			70	-					
80901		Bloom Two Way Radios			5,000	-					
80901		Bloom Portable Furniture			(895)	-					
80901		Bloom Tech for Interv classroom			5,891	-					
80901		Bloom 2 way radios			634	-					
80901		Bloom Total			10,700	-					
80901	Bonillas										
80901		(blank)							651,984		
80901		Bonillas Total							651,984		
80901	Carrillo										
80901		(blank)							-		
80901		Carrillo Total							-		
80901	Catalina										
80901		Catalina Portable Sound Sys Two-way radios			6,166	-					
80901		Catalina Active Panels			10,000	-					
80901		Catalina Total			16,166	-					
80901	Cavett										
80901		(blank)							-		
80901		Cavett Book Lending Machine			6,339	-					
80901		Cavett Total			6,339	-			-		
80901	Collier										
80901		Collier GATE and literacy materials			-	-					
80901		Collier GATE Furniture			12,047	-					
80901		Collier Total			12,047	-					
80901	Davidson										
80901		Davidson MPR Tables			32,403	-					
80901		Davidson Total			32,403	-					
80901	Dodge										
80901		Nontechnology Related Repairs			11,927	-					
80901		Repair and Maintenance Service			(0)	-					
80901		(blank)							2,613,522		
80901		Furniture and Equipment less than \$5,000			13,707	-					
80901		Construction Services			31,605	-					
80901		Dodge Total			57,239	-			2,613,522		
80901	Dunham										
80901		Dunham Instr Aid			-	-					
80901		Dunham Portable Sound Sys			1,005	-					
80901		Dunham Total			1,005	-					
80901	Engineering										
80901		Repair and Maintenance Service	80,000	-	(81,119)	-	161,119	-		80,000	
80901		Employee Benefits	42,528	-			42,528	-		42,528	
80901		(blank)			347,054	2.00	(347,054)	(2.00)	163,656	(163,656)	
80901		Project Manager - Construction	141,759	2.00			141,759	2.00		141,759	
80901		Engineering Total	264,287	2.00	265,934	2.00	(1,648)	-	163,656	100,630	
80901	Erickson										
80901		Erickson student furniture			14,730	-					
80901		Erickson Total			14,730	-					
80901	Ford										
80901		Ford Portable Sound Sys			4,015	-					
80901		Ford Total			4,015	-					

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							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80901	Fruchthendler										
80901		Fruchthlender monitors for family engagement			4,530	-					
80901		Fruchthendler Total			4,530	-					
80901	Gale										
80901		Gale Instructional Aids			601	-					
80901		Gale MPR Tables			5,213	-					
80901		Gale Total			5,814	-					
80901	Gridley										
80901		Gridley Easels			163	-					
80901		Gridley Two way radio portable PA jerseys			5,867	-					
80901		Gridley portable PA jerseys			(251)	-					
80901		Gridley computers VR lab			38,437	-					
80901		Gridley 2 way radios			1,950	-					
80901		Gridley Total			46,166	-					
80901	Grijalva										
80901		Grijalva Literacy Materials			9,904	-					
80901		Grijalva Total			9,904	-					
80901	Holladay										
80901		(blank)							3,159,552		
80901		Furniture and Equipment less than \$5,000			23,880	-					
80901		Holladay Total			23,880	-			3,159,552		
80901	Hollinger										
80901		(blank)							25,503	(25,503)	
80901		Hollinger Total							25,503	(25,503)	
80901	Howell										
80901		Warranty on promethean panel			73	-					
80901		Howell Promethean panel for Math			1	-					
80901		Howell Promeathean Panel over \$5K			6,338	-					
80901		Howell Total			6,412	-					
80901	Hudlow										
80901		Hudlow External Lighting			1,500	-					
80901		Hudlow Total			1,500	-					
80901	Johnson										
80901		Johnson basketballs, etc			741	-					
80901		Johnson Playground equipment			9,792	-					
80901		Johnson Laptops for Tutoring			8,259	-					
80901		Johnson Total			18,792	-					
80901	Lineweaver										
80901		Lineweaver headphones math instructional aids			19,660	-					
80901		Lineweaver Stage Curtains			4,980	-					
80901		Lineweaver Total			24,640	-					
80901	Lynn/Urquides										
80901		Lynn Urquides Portable Sound System			1,514	-					
80901		Lynn Urquides Active Panels			18,001	-					
80901		Lynn/Urquides Total			19,515	-					
80901	Magee										
80901		magee standing desks PBIS			15,616	-					
80901		Magee Total			15,616	-					
80901	Maldonado										
80901		(blank)							-		
80901		Maldonado PE and After School Equipment			3,518	-					

TUCSON UNIFIED SCHOOL DISTRICT
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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Account Code	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80901	Maldonado Total				3,518	-			-		
80901	Mansfeld										
80901	(blank)						-	-	7,993	(7,993)	
80901	Mansfeld Total						-	-	7,993	(7,993)	
80901	Manzo										
80901	(blank)								-		
80901	manzo Portable Sound System				3,404	-					
80901	Manzo Total				3,404	-			-		
80901	Marshall										
80901	Marshall MPR tabkes				29,791	-					
80901	Marshall Total				29,791	-					
80901	Miles E										
80901	Miles MPR Tables				20,600	-					
80901	Miles E Total				20,600	-					
80901	Miller										
80901	(blank)								-		
80901	Miller Instructional Aids, balls, games etc				2,875	-					
80901	Miller PE and After-School Prog Equipment				1,461	-					
80901	Miller Total				4,336	-			-		
80901	Mission View										
80901	Mission View Portable Sound System				1,500	-					
80901	Mission View Total				1,500	-					
80901	Morgan Maxwell										
80901	Maxwell STEM Instr Aides				7,453	-					
80901	STEM				(2,978)	-					
80901	Maxwell PEInstructional Aids				496	-					
80901	Maxwell PE equipment				9,485	-					
80901	Morgan Maxwell Total				14,455	-					
80901	Ochoa										
80901	(blank)								-		
80901	Ochoa PE Instructional Aids				1,096	-					
80901	Ochoa Portable Sound System				5,974	-					
80901	Ochoa Total				7,070	-			-		
80901	Operations										
80901	Repair and Maintenance Service		100,000	-	230,000	-	(130,000)	-		100,000	
80901	(blank)						-	-	256,248	(174,401)	
80901	Operations Total		100,000	-	230,000	-	(130,000)	-	256,248	(74,401)	
80901	Oyama										
80901	Oyama Literacy Aids, Math Manipulative				9,538	-					
80901	Oyama Active panels				-	-					
80901	Oyama Total				9,538	-					
80901	Pistor										
80901	Pistor Warranty Active Panels				717	-					
80901	Pistor PE Instructional Aids				1,663	-					
80901	Pistor Desks, Shelving Sports Equipment				31,340	-					
80901	Pistor Sports Equipment				(1,663)	-					
80901	Pistor Active Panels				57,112	-					
80901	Pistor Total				89,169	-					
80901	Pueblo										
80901	District Supplies				9,000	-					
80901	(blank)								36,738		

TUCSON UNIFIED SCHOOL DISTRICT
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 PROPOSED DRAFT
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Account Code	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80901		Instructional Aids			37,800	-					
80901		Tech Related Hardware & Software less than \$5,000			16,412	-					
80901		Pueblo Sports Uniforms			16,200	-					
80901		Pueblo CCR Technology			14,750	-					
80901	Pueblo	Total			94,162	-			36,738		
80901	Pueblo Gardens										
80901		(blank)							-		
80901	Pueblo Gardens	Total							-		
80901	Rincon										
80901		Rincon Equipment			39,006	-					
80901	Rincon	Total			39,006	-					
80901	Robison										
80901		(blank)							-		
80901		Robison outdoor umbrella tables			21,618	-					
80901	Robison	Total			21,618	-			-		
80901	Sabino										
80901		Sabino Furniture-weight sets-floor covering/gym			98,537	-					
80901	Sabino	Total			98,537	-					
80901	Sahuaro										
80901		Sahuaro Floor Tiles Weight room			10,312	-					
80901	Sahuaro	Total			10,312	-					
80901	Santa Rita										
80901		Santa Rita Sound System			56,000	-					
80901	Santa Rita	Total			56,000	-					
80901	Secrist										
80901		Secrist music stands			5,568	-					
80901		Secrist Sound Sys athletic uniforms			13,000	-					
80901	Secrist	Total			18,568	-					
80901	Soleng Tom										
80901		Soleng Tom Track Uniforms-PA Portable Sys			2,085	-					
80901	Soleng Tom	Total			2,085	-					
80901	Technology Services										
80901		(blank)							-		
80901		to deseg allocations			(115,186)	-					
80901	Technology Services	Total			(115,186)	-			-		
80901	Tolson										
80901		Tolson Portable Sound System			3,600	-					
80901	Tolson	Total			3,600	-					
80901	Utterback										
80901		(blank)							-		
80901		Construction Services			(545)	-					
80901		Utterback upgrade sound/lighting theatre			401,889	-					
80901	Utterback	Total			401,344	-			-		
80901	Vail										
80901		Vail MPR Tables, Athletic equip			13,073	-					
80901	Vail	Total			13,073	-					
80901	Vesey										
80901		Vesey student furniture replacement			35,703	-					
80901	Vesey	Total			35,703	-					
80901	Wakefield										
80901		Wakefield Equip/Instruments Music/ Mariachi			33,512	-					

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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Account Code	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80901	Wakefield Total				33,512	-					
80901	Warren										
80901	Warren Flexible Seating Fine arts				2,685	-					
80901	Warren Total				2,685	-					
80901	Wheeler										
80901	Technology Related Repairs and				74	-					
80901	Furniture and Equipment less than \$5,000				517	-					
80901	Tech Related Hardware & Software less than \$5,000				(74)	-					
80901	Wheeler New Desk for Teachers				6,000	-					
80901	Wheeler Promethean Board				6,500	-					
80901	Active Panel				(517)	-					
80901	Wheeler Total				12,500	-					
80901	White										
80901	(blank)								-		
80901	White Bleachers/Benches Basketball				18,443	-					
80901	White Total				18,443	-			-		
80901	Wright										
80901	Wright Teacher Laptops				8,937	-					
80901	Wright Total				8,937	-					
80901	Tucson Virtual Academy										
80901	TUVA recorders music				265	-					
80901	TUVA musical instruments				1,049	-					
80901	Tucson Virtual Academy Total				1,314	-					
80901 IX.1 Multi-Year Facilities Plan Total			364,287	2.00	1,767,896	2.00	(131,648)	-	6,915,196	(7,267)	
80902 IX.2 Multi-Year Technology Plan											
80902	Technology Services										
80902	Data Analyst, Senior (TS)		58,964	1.00	53,944	1.00	5,020	-		58,964	
80902	(blank)						-	-	64,120	(64,120)	
80902	Benefits - Data Analyst, Sr. (TS)		17,689	-	16,342	-	1,347	-		17,689	
80902	Technology Services Total		76,653	1.00	70,286	1.00	6,367	-	64,120	12,533	
80902 IX.2 Multi-Year Technology Plan Total			76,653	1.00	70,286	1.00	6,367	-	64,120	12,533	
80903 IX.3 Technology PD for Classroom Staff											
80903	Technology Services										
80903	Added Duty (Professional Development)		20,000	-	90,350	-	(70,350)	-		20,000	
80903	Director, Senior - Instr Tech & Online Education		27,957	0.25	25,497	0.25	2,460	-		27,957	
80903	Dues/Membership Fees				4,000	-	(4,000)	-		-	
80903	Educational Technology Integration Specialist		284,828	5.00	271,264	5.00	13,564	-		284,828	
80903	Employee Training and Professi		500	-	2,300	-	(1,800)	-		500	
80903	Out-Of-State Travel				6,500	-	(6,500)	-		-	
80903	Stipend Certified		270,000	-	270,000	-	-	-		270,000	
80903	(blank)						-	-	714,068	(712,818)	
80903	Deseg reduction to be made				(25,000)	-	25,000	-		-	
80903	Benefits - Added Duty (PD)		4,070	-	18,071	-	(14,001)	-		4,070	
80903	Benefits - Director, Senior - Instr Tech & Online		8,387	-	7,649	-	738	-		8,387	
80903	Benefits - Educational Technology Integration Spec		85,448	-	81,378	-	4,070	-		85,448	
80903	Benefits - Stipend Certified		54,000	-	54,000	-	-	-		54,000	
80903	Dues/Membership Fees - instructional ED team		2,890	-		-	2,890	-		2,890	
80903	Technology Services Total		758,080	5.25	806,009	5.25	(47,929)	-	714,068	45,262	
80903 IX.3 Technology PD for Classroom Staff Total			758,080	5.25	806,009	5.25	(47,929)	-	714,068	45,262	

TUCSON UNIFIED SCHOOL DISTRICT
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 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Account Code	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
81001 X.1 EBAS Implementation											
81001	Technology Services										
81001	Applications and Data Services Manager, Senior		27,611	0.25	26,797	0.25	814	-			27,611
81001	Applications Engineer		15,415	0.25	14,562	0.25	853	-			15,415
81001	Benefits - Data Analyst - Assessment and Evaluatio		12,029	-	11,677	-	352	-			12,029
81001	Benefits - Research Project Manager		6,809	-	6,809	-	-	-			6,809
81001	Computer Support/Training Specialist		23,829	0.50	18,550	0.50	5,279	-			23,829
81001	Data Analyst - Assessment & Evaluation		40,097	0.54	38,923	0.54	1,174	-			40,097
81001	Employee Training and Professi				9,000	-	(9,000)	-			-
81001	Programmer, Senior		62,000	1.00	70,165	1.00	(8,165)	-			62,000
81001	Research Project Manager		22,697	0.45	22,697	0.45	-	-			22,697
81001	SIS Data Integrity Analyst		14,026	0.25	12,086	0.25	1,940	-			14,026
81001	Technical Services-General		50,000	-	51,530	-	(1,530)	-			50,000
81001	Technology Related Repairs and		66,723	-	84,966	-	(18,243)	-			66,723
81001	(blank)						-	-	895,630		(895,630)
81001	Deseg reduction to be made				(50,000)	-	50,000	-			-
81001	Benefits - Applications and Data Services Manager,		8,283	-	8,039	-	244	-			8,283
81001	Benefits - Applications Engineer		4,624	-	4,368	-	256	-			4,624
81001	Benefits - Computer Support/Training Specialist		7,149	-	5,564	-	1,585	-			7,149
81001	Benefits - Programmer, Senior		18,600	-	21,049	-	(2,449)	-			18,600
81001	Benefits - SIS Data Integrity Analyst		4,208	-	3,626	-	582	-			4,208
81001	Technology-Related Hardwre & Softwre \$5,000 or More				283,700	-	(283,700)	-			-
81001	Synergy (75/25 split with Deseg)		136,300	-	141,250	-	(4,950)	-			136,300
81001	SchoolCity License		324,227	-	347,982	-	(23,755)	-			324,227
81001	SESAC (Pueblo Radio)		350	-	4,053	-	(3,703)	-			350
81001	Timeclocks+ (cloud renewal only)		70,850	-			70,850	-			70,850
81001	Technology Services Total		915,827	3.24	1,137,393	3.24	(221,566)	-	895,630		20,197
81001 X.1 EBAS Implementation Total			915,827	3.24	1,137,393	3.24	(221,566)	-	895,630		20,197
81002 X.2 EBAS Training and Evaluation											
81002	Assessment & Evaluation										
81002	Added Duty		10,000	-	10,000	-	-	-			10,000
81002	Classified Salary				216,284	4.00	(216,284)	(4.00)			-
81002	Data Analyst - Assessment & Evaluation		59,652	1.00			59,652	1.00			59,652
81002	Employee Training and Professional Development		12,000	-	12,000	-	-	-			12,000
81002	Employer FICA/Medicare				82,305	-	(82,305)	-			-
81002	In-State Travel		1,500	-	1,500	-	-	-			1,500
81002	Mileage		3,000	-	3,000	-	-	-			3,000
81002	Professional Services		18,000	-	18,000	-	-	-			18,000
81002	Research Project Manager		180,115	3.00			180,115	3.00			180,115
81002	Stipend Classified				7,000	-					
81002	Employee Benefits		89,672	-			89,672	-			89,672
81002	(blank)						-	-	361,480		(361,480)
81002	Certified Salary				50,898	0.50	(50,898)	(0.50)			-
81002	Director, Senior - Assessment & Program Evaluation		52,475	0.50			52,475	0.50			52,475
81002	Tech Related Hardware & Software less than \$5,000				6,000	-	(6,000)	-			-
81002	Tech related HW and SW under \$5k		6,000	-			6,000	-			6,000
81002	Assessment & Evaluation Total		432,414	4.50	406,987	4.50	32,427	-	361,480		70,934
81002	Equity & Diversity										
81002	Employer FICA/Medicare				21,200	-	(21,200)	-			-

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 PROPOSED DRAFT
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Account Code	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
81002	Research Project Manager		71,374	1.00	70,667	1.00	707	-		71,374	
81002	Employee Benefits		21,413	-			21,413	-		21,413	
81002	(blank)						-	-	91,642	(91,642)	
81002	Equity & Diversity Total		92,787	1.00	91,867	1.00	920	-	91,642	1,145	
81002	Technology Services										
81002	Benefits - Data Analyst - Assessment and Evaluatio		1,337	-	1,297	-	40	-		1,337	
81002	Benefits - Research Project Manager		756	-	756	-	-	-		756	
81002	Data Analyst - Assessment & Evaluation		4,455	0.06	4,325	0.06	130	-		4,455	
81002	Employee Training and Professi		37,638	-	33,000	-	(33,000)	-		-	
81002	Research Project Manager		2,521	0.05	2,521	0.05	-	-		2,521	
81002	(blank)						-	-	5,491	(5,491)	
81002	Technology Services Total		46,707	0.11	41,899	0.11	(32,830)	-	5,491	3,578	
81002 X.2 EBAS Training and Evaluation Total			571,908	5.61	540,753	5.61	517	-	458,612	75,658	
81003 X.3 Budget Process and Development											
81003	Financial Services										
81003	Accountant				41,642	0.75	(41,642)	(0.75)		-	
81003	Accounting Analyst		45,650	0.75			45,650	0.75		45,650	
81003	Benefits				12,493	-	(12,493)	-		-	
81003	Employee Benefits		13,695	-			13,695	-		13,695	
81003	(blank)						-	-	51,835	(51,835)	
81003	Financial Services Total		59,345	0.75	54,135	0.75	5,210	-	51,835	7,510	
81003 X.3 Budget Process and Development Total			59,345	0.75	54,135	0.75	5,210	-	51,835	7,510	
81004 X.4 Budget Audit											
81004	Financial Services										
81004	Senior Budget Analyst		45,162	0.50	44,470	0.50	692	-		45,162	
81004	Audit Services-Non Federal Aud		18,000	-	18,000	-	-	-		18,000	
81004	Employee Benefits		6,000	-							
81004	(blank)						-	-	50,816	(50,816)	
81004	Financial Services Total		69,162	0.50	62,470	0.50	692	-	50,816	12,346	
81004 X.4 Budget Audit Total			69,162	0.50	62,470	0.50	692	-	50,816	12,346	
80604 VI.4 Discipline Roles and Responsibilities											
80604 VI.4 Discipline Roles and Responsibilities Total											
80606 VI.6 Corrective Action Plans											
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	Curriculum Development										

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 PROPOSED DRAFT
 FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Account Code	FY24 Amount	FY24 FTE	FY23 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY22 Actuals	Variance Amount	
80416	(blank)									26,000	
80416	Curriculum Development Total									26,000	
80416 IV.16 USP Training Plan Total										26,000	
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	916.38	63,711,047	937.45	798,450	(35.93)	67,326,603	3,114,173	

TUCSON UNIFIED SCHOOL DISTRICT
FY 2023-24
DESEGREGATION BUDGET
PROPOSED DRAFT
FORM 5-DRAFT COMPARISONS

Activity	Activity Name	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted Budget	FY23 Adopted FTE	FY24 Proposed Amount	FY24 Proposed FTE
80101	I.1 Internal Compliance Monitoring	1,125,664	1,199,629	1,239,542	1,059,328	1,417,573	800,802	800,802	687,163	2.90	658,540	2.91
80102	I.2 Annual Report	197,249	154,951	187,410	153,407	161,496	240,099	240,099	224,245	1.92	167,790	1.92
80103	I.3 Court Orders and Miscellaneous	789,705	715,940	779,325	494,542	646,702	339,756	339,756	349,138	-	38,524	0.28
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	6,877,321	7,498,400	7,982,996	8,941,526	8,772,044	8,545,852	8,545,852	8,105,729	145.55	8,070,010	134.90
80105	I.5 Contingency	-	-	-	-	-	(667,626)	(667,626)	(2,876,812)	-	(3,884,915)	-
80106	I.6 Transition Plans	-	306,503	2,201,245	1,723,055	-	306,503	306,503	-	-	-	-
80201	II.1 Comprehensive Boundary Plan	145,374	125,630	125,794	80,311	157,595	176,123	176,123	39,881	0.50	53,000	0.50
80202	II.2 Comprehensive Magnet Plan	10,914,480	13,373,775	8,453,688	8,020,605	8,387,142	7,673,726	7,673,726	7,973,913	112.74	7,794,502	104.58
80203	II.3 Application and Selection Process	216,012	208,429	220,315	174,579	201,044	158,051	158,051	273,555	5.00	291,820	5.00
80204	II.4 Marketing, Outreach, and Recruitment Plan	671,571	681,402	680,635	621,222	614,157	669,816	669,816	690,639	6.38	776,725	6.50
80205	II.5 Student Assignment PD	105,223	115,948	115,431	61,467	62,944	-	-	-	-	-	-
80301	III.1 Magnet Transportation	5,245,042	5,974,524	5,507,096	4,490,934	4,693,167	4,583,298	4,583,298	5,346,031	99.75	6,402,664	96.85
80302	III.2 Incentive Transportation	5,275,158	5,970,191	5,780,336	4,490,934	4,681,928	4,521,102	4,521,102	5,250,819	99.75	6,191,014	93.85
80402	IV.2 Outreach, Recruitment, Retention Plan	424,505	414,339	551,089	1,340,484	1,720,317	872,894	872,894	1,291,978	5.60	1,253,990	5.10
80405	IV.5 Diversity Assignment	-	311,210	443,122	293,047	116,540	137,310	137,310	424,920	-	254,920	-
80406	IV.6 Experience Assignment	-	425,292	582,752	609,570	4,866	-	-	(268,000)	-	-	-
80409	IV.9 USP-Related PD and Support	957,732	770,761	777,793	437,687	312,356	524,501	524,501	374,166	2.90	343,716	2.90
80410	IV.10 First-Year Teacher Pilot Plan	146,279	146,095	121	3,647	1,420	1,090	1,090	-	-	-	-
80411	IV.11 Evaluation Instruments	233,302	152,183	107,295	127,307	111,546	112,497	112,497	136,892	-	133,745	-
80412	IV.12 New Teacher Induction Program	780,713	861,876	2,245,324	2,388,385	1,931,561	1,815,070	1,815,070	2,087,435	29.00	2,088,435	29.00
80413	IV.13 Teacher Support Plan	6,494	6,704	346	1,356	-	6,519	6,519	7,504	0.10	7,645	0.10
80414	IV.14 Aspiring Leaders Plan	99,343	37,973	10,179	34,503	17,013	22,936	22,936	53,500	-	60,000	-
80415	IV.15 PLC Training	90,256	70,408	305,846	2,028,152	3,593,029	2,796,996	2,796,996	3,027,486	51.00	2,746,151	49.10
80416								26,000	-	-	-	n/a
80417	IV.17 Ongoing PD on Hiring Process	-	-	-	-	-	-	-	-	-	-	-
80418	IV.18 Observations of Best Practices	39,562	40,432	35,419	36,880	35,500	45,888	45,888	48,001	0.50	48,453	0.50
80501	V.1 ALE Access and Recruitment Plan	4,232,928	4,382,899	5,677,015	6,115,757	6,057,601	6,077,745	6,077,745	6,110,130	67.63	6,955,624	72.07
80502	V.2 UHS Admissions/Outreach/Recruitment	148,736	103,800	82,681	234,479	135,838	190,589	190,589	208,596	0.93	226,610	1.53
80504	V.4 Build/Expand Dual Language	2,310,175	2,888,826	3,285,093	3,645,617	3,814,632	4,574,651	4,574,651	5,119,462	71.66	5,371,468	74.53
80505	V.5 Placement Policies and Practices	82,274	80,631	-	12,038	-	-	-	-	-	-	-
80506	V.6 Dropout Prevention and Retention Plan	2,857,271	3,402,749	3,472,724	3,753,243	3,248,399	4,199,504	4,199,504	3,307,595	57.10	3,333,362	58.28
80508	V.8 CRC and Student Engagement PD	211,449	317,825	281,496	223,329	116,722	143,923	143,923	127,421	0.88	126,314	0.88
80509	V.9 Multicultural Curriculum	1,502,565	1,723,472	1,734,809	1,771,154	1,649,511	1,623,656	1,623,656	1,550,228	22.84	1,562,916	22.84
80510	V.10 Culturally Relevant Courses	541,615	727,028	775,685	713,873	686,429	793,555	793,555	869,322	11.89	886,948	11.89
80511	V.11 Targeted Academic Interventions and Supports	2,903,097	3,808,687	4,157,226	4,444,335	5,030,060	4,426,386	4,426,386	5,324,933	77.96	5,530,341	77.95
80512	V.12 Quarterly Information Events	304,250	27,677	20,230	28,545	30,819	29,476	29,476	47,473	0.13	51,673	0.13
80513	V.13 Collaborate with Local Colleges and Universities	498,159	226,219	256,845	270,649	242,981	270,414	270,414	303,211	4.66	456,250	5.65
80514	V.14 AAAATF Recommendations	476,100	360,301	299,896	208,784	393,601	311,968	311,968	517,992	8.13	358,260	5.13

TUCSON UNIFIED SCHOOL DISTRICT
 FY 2023-24
 DESEGREGATION BUDGET
 PROPOSED DRAFT
 FORM 5-DRAFT COMPARISONS

Activity	Activity Name	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted Budget	FY23 Adopted FTE	FY24 Proposed Amount	FY24 Proposed FTE
80516	V.16 Supportive and Inclusive Environments			-	35,174	6,426	92,368	92,368	287,867	0.50	99,578	0.50
80601	VI.1 Restorative Practices and PBIS (RPPSCs)	975,693	352,148	369,096	232,603	286,248	282,793	282,793	166,501	2.00	174,545	2.00
80602	VI.2 GSRR	654,611	186,849	197,773	167,421	187,451	181,785	181,785	533,503	5.63	604,175	6.63
80603	VI.3 Student Discipline Training for Sites	291,725	213,950	20,497	5,407	15,764	4,129	4,129	10,513	0.13	8,973	0.13
80604	VI.4 Discipline Roles and Responsibilities	-	-	-	-	-	-	-	-	-	-	-
80605	VI.5 Discipline Data Monitoring	752,594	13,533	6,301	5,405	5,924	4,129	4,129	5,513	0.13	6,973	0.13
80606	VI.6 Corrective Action Plans	148,067	253	-	-	-	-	-	-	-	-	-
80607	VI.7 Successful Site-Based Strategies	151,119	4,533	3,443	-	-	-	-	-	-	-	-
80701	VII.1 Family Center Plan	463,388	227,671	261,254	305,012	291,773	334,040	334,040	388,946	6.40	417,238	6.40
80702	VII.2 Family Engagement Resources	35,406	647,208	502,444	507,106	435,927	450,408	450,408	512,427	8.25	560,760	8.25
80703	VII.3 Tracking Family Engagement	16,192	67,162	84,461	84,173	89,932	78,207	78,207	75,807	1.55	87,626	1.55
80704	VII.4 Translation and Interpretation Services	183,766	253,482	236,875	270,178	248,219	277,157	277,157	347,146	4.13	358,873	4.63
80801	VIII.1 Extracurricular Equitable Access Plan	72,356	86,673	113,529	116,328	99,068	119,772	119,772	180,507	2.00	178,300	2.00
80802	VIII.2 Data Reporting System (Extracurricular)	21,517	8,323	-	21,213	19,520	19,482	19,482	28,832	1.00	42,250	1.00
80901	IX.1 Multi-Year Facilities Plan	1,249,545	1,431,480	971,155	470,063	537,649	6,915,196	6,915,196	1,767,896	2.00	364,287	2.00
80902	IX.2 Multi-Year Technology Plan	5,733,850	350,700	75,000	75,000	37,281	64,120	64,120	70,286	1.00	76,653	1.00
80903	IX.3 Tech PD for Classroom Staff	639,941	730,617	841,437	717,890	632,051	714,068	714,068	806,009	5.25	758,080	5.25
81001	X.1 EBAS Implementation	1,350,761	1,057,792	1,016,368	1,085,562	1,139,254	895,630	895,630	1,137,393	3.24	915,827	3.24
81002	X.2 EBAS Training and Evaluation	386,686	305,875	430,390	438,852	452,817	458,612	458,612	540,753	5.61	571,908	5.61
81003	X.3 Budget Process and Development	120,267	98,064	100,657	75,313	59,315	51,835	51,835	54,135	0.75	59,345	0.75
81004	X.4 Budget Audit	53,959	56,704	55,456	63,616	63,556	50,816	50,816	62,470	0.50	69,162	0.50
Grand Total		63,711,047	63,705,726	63,662,934	63,711,048	63,654,706	67,319,617	67,345,617	63,711,050	937.47	63,711,048	916.44