

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

Activity	Activity Name	FY25 910(G) Amount	FY25 910(G) FTE	NON 910-G FUNDING SOURCES					
				M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE
80101	I.1 Internal Compliance Monitoring	178,287	1.75						
80102	I.2 Annual Report	147,304	1.75						
80103	I.3 Court Orders and Miscellaneous	1,043	-						
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	8,689,808	137.30	100,261	1.00			597,434	8.40
80105	I.5 Contingency	(2,252,330)	-						
80106	I.6 Transition Plans	3,000	-						
80201	II.1 Comprehensive Boundary Plan	170,736	2.50						
80202	II.2 Comprehensive Magnet Plan	7,541,362	106.06						
80203	II.3 Application and Selection Process	218,807	3.00						
80204	II.4 Marketing, Outreach, and Recruitment Plan	641,023	6.25	824,842	6.00			105,511	1.00
80205	II.5 Student Assignment PD	-	-						
80301	III.1 Magnet Transportation	3,893,446	42.22						
80302	III.2 Incentive Transportation	3,892,634	43.22						
80402	IV.2 Outreach, Recruitment, Retention Plan	956,757	5.60						
80405	IV.5 Diversity Assignment	253,210	-						
80406	IV.6 Experience Assignment	-	-						
80409	IV.9 USP-Related PD and Support	397,672	2.90	1,353,061	1.00	1,063,336	0.80	2,111,946	3.00
80410	IV.10 First-Year Teacher Pilot Plan	300	-						
80411	IV.11 Evaluation Instruments	-	-						
80412	IV.12 New Teacher Induction Program	2,165,648	30.00						
80413	IV.13 Teacher Support Plan	7,496	0.10						
80414	IV.14 Aspiring Leaders Plan	39,521	-						
80415	IV.15 PLC Training	2,653,657	43.30						
80417	IV.17 Ongoing PD on Hiring Process	-	-						
80418	IV.18 Observations of Best Practices	50,776	0.50						
80501	V.1 ALE Access and Recruitment Plan	6,181,555	66.22	726,485	10.00			85,500	1.00
80502	V.2 UHS Admissions/Outreach/Recruitment	180,149	0.73						
80504	V.4 Build/Expand Dual Language Programs	5,768,843	77.78	742,551	11.60			47,912	0.80
80505	V.5 Placement Policies and Practices	-	-						
80506	V.6 Dropout Prevention and Retention Plan	3,545,421	58.73	897,334	11.50				
80508	V.8 CRC and Student Engagement PD	150,539	0.88						
80509	V.9 Multicultural Curriculum	1,582,875	20.09					556,028	9.00
80510	V.10 Culturally Relevant Courses	923,064	12.09					76,845	
80511	V.11 Targeted Academic Interventions and Supports	9,919,489	147.22			779,639	7.74	276,700	5.00
80512	V.12 Quarterly Information Events	61,256	0.13						
80513	V.13 Collaborate with Local Colleges and Universities	346,371	4.65						
80514	V.14 AAAATF Recommendations	411,353	7.13						
80516	V.16 Supportive and Inclusive Environments	163,136	0.50						
80601	VI.1 Restorative Practices and PBIS (RPPSCs)	278,029	3.00						
80602	VI.2 GSRR/Student Code of Conduct	516,021	4.13						
80603	VI.3 Student Discipline Training for Sites	7,156	0.13						
80604	VI.4 Discipline Roles and Responsibilities	-	-						
80605	VI.5 Discipline Data Monitoring	7,156	0.13						
80606	VI.6 Corrective Action Plans	-	-						
80607	VI.7 Successful Site-Based Strategies	59,506	1.00						
80701	VII.1 Family Center Plan	403,426	6.40						
80702	VII.2 Family Engagement Resources	562,087	8.01			1,251,800	14.50	94,715	1.00
80703	VII.3 Tracking Family Engagement	81,238	1.55						
80704	VII.4 Translation and Interpretation Services	536,645	7.88						
80801	VIII.1 Extracurricular Equitable Access Plan	182,520	2.00	4,843,853	30.29			250,433	1.00
80802	VIII.2 Data Reporting System (Extracurricular)	42,604	1.00						
80901	IX.1 Multi-Year Facilities Plan	268,012	2.00						
80902	IX.2 Multi-Year Technology Plan	78,190	1.00						
80903	IX.3 Tech PD for Classroom Staff	478,200	5.25						
81001	X.1 EBAS Implementation	636,524	2.79	721,992	5.05				
81002	X.2 EBAS Training and Evaluation	578,972	5.56						
81003	X.3 Budget Process and Development	59,938	0.75						
81004	X.4 Budget Audit	50,614	0.50						
Grand Total		63,711,047	875.66	10,210,379	76.44	3,094,775	23.04	4,203,024	30.20

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 USP BUDGET SUMMARY FY24-25

Activity	Activity Name	FY24 910(G) Amount	FY24 910(G) FTE	NON 910-G FUNDING SOURCES					
				M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE
80101	I.1 Internal Compliance Monitoring	659,374	2.91	-	-	-	-	-	-
80102	I.2 Annual Report	174,622	1.92	-	-	-	-	-	-
80103	I.3 Court Orders and Miscellaneous	39,194	0.28	-	-	-	-	-	-
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	8,052,480	134.90	2,745,617	48.60	-	-	1,890,750	25.10
80105	I.5 Contingency	(4,174,750)	-	-	-	-	-	-	-
80106	I.6 Transition Plans	3,000	-	-	-	-	-	-	-
80201	II.1 Comprehensive Boundary Plan	70,238	0.50	-	-	-	-	-	-
80202	II.2 Comprehensive Magnet Plan	7,753,692	102.77	-	-	-	-	-	-
80203	II.3 Application and Selection Process	291,820	5.00	-	-	-	-	-	-
80204	II.4 Marketing, Outreach, and Recruitment Plan	767,087	6.50	637,755	5.00	-	-	285,548	-
80205	II.5 Student Assignment PD	-	-	-	-	-	-	-	-
80301	III.1 Magnet Transportation	6,497,344	96.60	-	-	-	-	-	-
80302	III.2 Incentive Transportation	6,140,834	93.60	-	-	-	-	-	-
80402	IV.2 Outreach, Recruitment, Retention Plan	1,265,990	5.10	-	-	-	-	-	-
80405	IV.5 Diversity Assignment	254,920	-	-	-	-	-	-	-
80406	IV.6 Experience Assignment	-	-	-	-	-	-	-	-
80409	IV.9 USP-Related PD and Support	479,061	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	-	-	-	-	-	-	-	-
80412	IV.12 New Teacher Induction Program	2,090,753	29.00	-	-	-	-	-	-
80413	IV.13 Teacher Support Plan	7,645	0.10	-	-	-	-	-	-
80414	IV.14 Aspiring Leaders Plan	48,855	-	-	-	-	-	-	-
80415	IV.15 PLC Training	2,705,351	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	7,087,094	72.07	1,285,837	18.56	-	-	22,413	-
80502	V.2 UHS Admissions/Outreach/Recruitment	239,610	1.53	-	-	-	-	-	-
80504	V.4 Build/Expand Dual Language Programs	5,509,791	75.53	3,799,355	68.00	-	-	330,980	2.80
80505	V.5 Placement Policies and Practices	-	-	-	-	-	-	-	-
80506	V.6 Dropout Prevention and Retention Plan	3,317,208	58.28	767,410	12.00	-	-	-	-
80508	V.8 CRC and Student Engagement PD	132,269	0.88	-	-	-	-	-	-
80509	V.9 Multicultural Curriculum	1,564,041	22.84	1,192,740	12.66	-	-	4,700,000	57.45
80510	V.10 Culturally Relevant Courses	880,548	11.89	-	-	-	-	96,000	-
80511	V.11 Targeted Academic Interventions and Supports	5,626,782	79.95	-	-	706,847	7.50	4,600,000	96.80
80512	V.12 Quarterly Information Events	51,673	0.13	-	-	-	-	-	-
80513	V.13 Collaborate with Local Colleges and Universities	351,968	4.65	-	-	-	-	-	-
80514	V.14 AAAATF Recommendations	393,264	8.13	-	-	-	-	-	-
80516	V.16 Supportive and Inclusive Environments	174,505	0.50	-	-	-	-	-	-
80601	VI.1 Restorative Practices and PBIS (RPPSCs)	171,545	2.00	-	-	-	-	-	-
80602	VI.2 GSRR/Student Code of Conduct	604,175	6.63	-	-	-	-	-	-
80603	VI.3 Student Discipline Training for Sites	6,973	0.13	-	-	-	-	-	-
80604	VI.4 Discipline Roles and Responsibilities	-	-	-	-	-	-	-	-
80605	VI.5 Discipline Data Monitoring	6,973	0.13	-	-	-	-	-	-
80606	VI.6 Corrective Action Plans	-	-	-	-	-	-	-	-
80607	VI.7 Successful Site-Based Strategies	7,853	-	-	-	-	-	-	-
80701	VII.1 Family Center Plan	408,796	6.40	-	-	-	-	-	-
80702	VII.2 Family Engagement Resources	546,534	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	357,048	4.63	-	-	-	-	-	-
80801	VIII.1 Extracurricular Equitable Access Plan	173,300	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	748,080	5.25	-	-	-	-	-	-
81001	X.1 EBAS Implementation	915,827	3.24	896,242	7.00	-	-	-	-
81002	X.2 EBAS Training and Evaluation	565,908	5.61	-	-	-	-	-	-
81003	X.3 Budget Process and Development	59,345	0.75	-	-	-	-	-	-
81004	X.4 Budget Audit	63,162	0.50	-	-	-	-	-	-
Grand Total		63,711,047	919.08	16,989,030	201.78	2,471,075	18.00	19,359,578	198.01

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 PROPOSED DRAFT
 USP BUDGET SUMMARY FY24-25

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	(481,087)	(1.16)	-	-	-	-	-	-	1.16-FTE + benefits in Legal Department moved to Litigation Recovery Fund; move legal fees for Deseg-related attorney to Litigation Recovery Fund;
80102	I.2 Annual Report	(27,319)	(0.17)	-	-	-	-	-	-	
80103	I.3 Court Orders and Miscellaneous	(38,150)	(0.28)	-	-	-	-	-	-	
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	637,328	2.40	(2,645,356)	(47.60)	-	-	(1,293,316)	(16.70)	Increased cost of salaries & benefits for ELD teachers + new FTE
80105	I.5 Contingency	1,922,420	-	-	-	-	-	-	-	Reduction of negative Contingency line item
80106	I.6 Transition Plans	-	-	-	-	-	-	-	-	
80201	II.1 Comprehensive Boundary Plan	100,498	2.00	-	-	-	-	-	-	Hiring 2 additional Planning Analyst FTE, plus increased staffing costs.
80202	II.2 Comprehensive Magnet Plan	(212,329)	3.29	-	-	-	-	-	-	Reductions in Added Duty pay, 2-FTE reductions in leased certified staff, reductions in repairs & maintenance contracts, and capital purchases.
80203	II.3 Application and Selection Process	(73,013)	(2.00)	-	-	-	-	-	-	Reduce 2-FTE Student Services Associates
80204	II.4 Marketing, Outreach, Recruit Plan	(126,065)	(0.25)	187,087	1.00	-	-	(180,037)	1.00	Reduce 0.25-FTE for Graphic Designer position; reduced printing budget line item
80205	II.5 Student Assignment PD	-	-	-	-	-	-	-	-	
80301	III.1 Magnet Transportation	(2,603,898)	(54.38)	-	-	-	-	-	-	\$781,000 reduction for RTI/Interventionists; \$623,000 reduction in outsourced transportation; realignment of FTE/benefits costs from FY24 actuals to FY25 budgeted
80302	III.2 Incentive Transportation	(2,248,200)	(50.38)	-	-	-	-	-	-	\$781,000 reduction for RTI/Interventionists; \$623,000 reduction in outsourced transportation; realignment of FTE/benefits costs from FY24 actuals to FY25 budgeted
80402	IV.2 Outreach, Recruitment, Retention	(309,233)	0.50	-	-	-	-	-	-	Reductions in Make the Move and Hard-to-Fill Stipends to fund RTI/Interventionists
80405	IV.5 Diversity Assignment	(1,711)	-	-	-	-	-	-	-	
80406	IV.6 Experience Assignment	-	-	-	-	-	-	-	-	
80409	IV.9 USP-Related PD and Support	(81,389)	(0.00)	393,919	-	63,037	(0.20)	(3,774,244)	(3.00)	Hire 1-FTE Professional Development Specialist
80410	IV.10 First-Year Teacher Pilot Plan	300	-	-	-	-	-	-	-	
80411	IV.11 Evaluation Instruments	-	-	-	-	-	-	-	-	
80412	IV.12 New Teacher Induction	74,895	1.00	-	-	-	-	-	-	Increased costs for salaries & benefits; increased budget for mileage reimbursement
80413	IV.13 Teacher Support Plan	(150)	-	-	-	-	-	-	-	
80414	IV.14 Aspiring Leaders Plan	(9,334)	-	-	-	-	-	-	-	
80415	IV.15 PLC Training	(51,694)	(5.80)	-	-	-	-	-	-	Reduce 7th period day FTE's due to loss of enrollment
80417	IV.17 Ongoing PD on Hiring Process	-	-	-	-	-	-	-	-	
80418	IV.18 Observations of Best Practices	2,323	-	-	-	-	-	-	-	
80501	V.1 ALE Access and Recruitment Plan	(905,539)	(5.84)	(559,352)	(8.56)	-	-	63,087	1.00	Reduce GATE/ALE FTE's due to loss of enrollment
80502	V.2 UHS Admission/Outreach/Recruit	(59,461)	(0.80)	-	-	-	-	-	-	Decrease 0.8-FTE at UHS due to loss of enrollment
80504	V.4 Build/Expand Dual Language	259,052	2.25	(3,056,804)	(56.40)	-	-	(283,068)	(2.00)	Increased costs for salaries and benefits
80505	V.5 Placement Policies and Practices	-	-	-	-	-	-	-	-	
80506	V.6 Dropout Prev. & Retention Plan	228,214	0.45	129,924	(0.50)	-	-	-	-	Increased costs for salaries and benefits; new FTE at Naylor and Dodge
80508	V.8 CRC and Student Engagement PD	18,270	-	-	-	-	-	-	-	
80509	V.9 Multicultural Curriculum	18,834	(2.75)	(1,192,740)	(12.66)	-	-	(4,143,972)	(48.45)	
80510	V.10 Culturally Relevant Courses	42,516	0.20	-	-	-	-	(19,155)	-	
80511	V.11 Targeted Academic Interventions and Supports	4,292,708	67.28	-	-	72,792	0.24	(4,323,300)	(91.80)	Transfer of RTI/Interventionist teacher FTEs from ESSER
80512	V.12 Quarterly Information Events	9,583	-	-	-	-	-	-	-	
80513	V.13 Collaborate with Local Colleges and Universities	(5,597)	-	-	-	-	-	-	-	
80514	V.14 AAAATF Recommendations	18,089	(1.00)	-	-	-	-	-	-	Increase for leased certified employees.
80516	V.16 Supportive and Inclusive Environments	(11,369)	-	-	-	-	-	-	-	Reduce capital supplies and staff food line items
80601	VI.1 Restorative Practices and PBIS	106,484	1.00	-	-	-	-	-	-	New 1.0-FTE Restorative Practices Facilitator
80602	VI.2 GSRR/Student Code of Conduct	(88,154)	(2.50)	-	-	-	-	-	-	Cut 2.0-FTE Program Coordinators in Student Relations; cut Program Specialist to 1.0-FTE
80603	VI.3 Student Discipline Training for Sites	183	-	-	-	-	-	-	-	
80604	VI.4 Discipline Roles and Responsibilities	-	-	-	-	-	-	-	-	
80605	VI.5 Discipline Data Monitoring	183	-	-	-	-	-	-	-	
80606	VI.6 Corrective Action Plans	-	-	-	-	-	-	-	-	
80607	VI.7 Successful Site-Based Strategies	51,653	1.00	-	-	-	-	-	-	New 1.0-FTE Program Coordinator
80701	VII.1 Family Center Plan	(5,369)	-	-	-	-	-	-	-	
80702	VII.2 Family Engagement Resources	15,554	(0.24)	-	-	487,871	5.00	(1,060,935)	(4.50)	
80703	VII.3 Tracking Family Engagement	(6,388)	-	-	-	-	-	-	-	
80704	VII.4 Translation and Interpretation Services	179,596	3.25	-	-	-	-	-	-	New 3.0-FTE Translator/Interpreter positions in Language Acq
80801	VIII.1 Extracurricular Equitable Access Plan	9,220	-	138,921	1.33	-	-	(141,614)	(3.36)	
80802	VIII.2 Data Reporting System (Extracurricular)	354	-	-	-	-	-	-	-	
80901	IX.1 Multi-Year Facilities Plan	(96,274)	-	-	-	-	-	-	-	Reallocate capital supplies to fund RTI/Interventionists
80902	IX.2 Multi-Year Technology Plan	1,537	-	-	-	-	-	-	-	
80903	IX.3 Tech PD for Classroom Staff	(269,880)	-	-	-	-	-	-	-	Reallocate Teacher Tech. Liaison stipends to fund RTI/Interventionists
81001	X.1 EBAS Implementation	(279,303)	(0.45)	(174,250)	(1.95)	-	-	-	-	Reallocate software licensing costs to fund RTI/Interventionists
81002	X.2 EBAS Training and Evaluation	13,064	(0.05)	-	-	-	-	-	-	
81003	X.3 Budget Process/Development	593	-	-	-	-	-	-	-	
81004	X.4 Budget Audit	(12,548)	-	-	-	-	-	-	-	Reduction in external auditor contract fees
Grand Total		0	(43.42)	(6,778,651)	(125.34)	623,700	5.04	(15,156,554)	(167.81)	

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Activity	Activity Name	FY25 Amount	FY25 FTE	FY24	FY24	1-Year Variance		2 Year Variance		Explanations
				Adopted Budget	Adopted FTE	Amount	FTE	FY23 Actuals	Amount	
80101	I.1 Internal Compliance Monitoring	178,287	1.75	659,374	2.91	(481,087)	(1.16)	479,557	(301,270)	
80102	I.2 Annual Report	147,304	1.75	174,622	1.92	(27,319)	(0.17)	181,541	(34,238)	
80103	I.3 Court Orders and Miscellaneous	1,043	-	39,194	0.28	(38,150)	(0.28)	170,955	(169,912)	
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	8,689,808	137.30	8,052,480	134.90	637,328	2.40	9,066,326	(376,518)	
80105	I.5 Contingency	(2,252,330)	-	(4,174,750)	-	1,922,420	-	-	(2,252,330)	
80106	I.6 Transition Plans	3,000	-	3,000	-	-	-	21,981	(18,981)	
80201	II.1 Comprehensive Boundary Plan	170,736	2.50	70,238	0.50	100,498	2.00	249,596	(78,861)	
80202	II.2 Comprehensive Magnet Plan	7,541,362	106.06	7,753,692	102.77	(212,329)	3.29	7,139,137	402,226	
80203	II.3 Application and Selection Process (+APOS)	218,807	3.00	291,820	5.00	(73,013)	(2.00)	127,020	91,787	
80204	II.4 Marketing, Outreach, and Recruitment Plan	641,023	6.25	767,087	6.50	(126,065)	(0.25)	734,724	(93,701)	
80205	II.5 Student Assignment PD	-	-	-	-	-	-	409	(409)	
80301	III.1 Magnet Transportation	3,893,446	42.22	6,497,344	96.60	(2,603,898)	(54.38)	5,881,577	(1,988,130)	
80302	III.2 Incentive Transportation	3,892,634	43.22	6,140,834	93.60	(2,248,200)	(50.38)	5,835,430	(1,942,797)	
80402	IV.2 Outreach, Recruitment, Retention Plan	956,757	5.60	1,265,990	5.10	(309,233)	0.50	1,364,654	(407,897)	
80405	IV.5 Diversity Assignment	253,210	-	254,920	-	(1,711)	-	445,242	(192,032)	
80406	IV.6 Experience Assignment	-	-	-	-	-	-	509	(509)	
80409	IV.9 USP-Related PD and Support	397,672	2.90	479,061	2.90	(81,389)	(0.00)	214,506	183,166	
80410	IV.10 First-Year Teacher Pilot Plan	300	-	-	-	300	-	536	(236)	
80411	IV.11 Evaluation Instruments	-	-	-	-	-	-	133,606	(133,606)	
80412	IV.12 New Teacher Induction Program	2,165,648	30.00	2,090,753	29.00	74,895	1.00	2,222,434	(56,786)	
80413	IV.13 Teacher Support Plan	7,496	0.10	7,645	0.10	(150)	-	6,828	667	
80414	IV.14 Aspiring Leaders Plan	39,521	-	48,855	-	(9,334)	-	-	39,521	
80415	IV.15 PLC Training	2,653,657	43.30	2,705,351	49.10	(51,694)	(5.80)	3,196,706	(543,050)	
80418	IV.18 Observations of Best Practices	50,776	0.50	48,453	0.50	2,323	-	48,398	2,378	
80501	V.1 ALE Access & Recruitment Plan	6,181,555	66.22	7,087,094	72.07	(905,539)	(5.84)	6,132,703	48,852	
80502	V.2 UHS Admissions/Outreach/Recruitment	180,149	0.73	239,610	1.53	(59,461)	(0.80)	243,100	(62,951)	
80504	V.4 Build/Expand Dual Language Programs	5,768,843	77.78	5,509,791	75.53	259,052	2.25	3,761,496	2,007,347	
80505	V.5 Placement Policies and Practices	-	-	-	-	-	-	-	-	
80506	V.6 Dropout Prevention and Retention Plan	3,545,421	58.73	3,317,208	58.28	228,214	0.45	3,852,179	(306,757)	
80508	V.8 CRC and Student Engagement PD	150,539	0.88	132,269	0.88	18,270	-	206,360	(55,820)	
80509	V.9 Multicultural Curriculum	1,582,875	20.09	1,564,041	22.84	18,834	(2.75)	1,834,695	(251,820)	
80510	V.10 Culturally Relevant Courses	923,064	12.09	880,548	11.89	42,516	0.20	817,322	105,742	
80511	V.11 Targeted Academic Interventions and Supports	9,919,489	147.22	5,626,782	79.95	4,292,708	67.28	3,766,434	6,153,056	
80512	V.12 Quarterly Information Events	61,256	0.13	51,673	0.13	9,583	-	38,747	22,509	
80513	V.13 Collaborate with Local Colleges and Universities	346,371	4.65	351,968	4.65	(5,597)	-	326,649	19,723	
80514	V.14 AAAATF Recommendations	411,353	7.13	393,264	8.13	18,089	(1.00)	400,849	10,504	
80516	V.16 Supportive and Inclusive Environments	163,136	0.50	174,505	0.50	(11,369)	-	260,145	(97,009)	
80601	VI.1 Restorative Practices and PBIS (RPPSCs)	278,029	3.00	171,545	2.00	106,484	1.00	351,627	(73,598)	
80602	VI.2 GSRR	516,021	4.13	604,175	6.63	(88,154)	(2.50)	347,900	168,121	
80603	VI.3 Student Discipline Training for Sites	7,156	0.13	6,973	0.13	183	-	9,821	(2,665)	
80605	VI.5 Discipline Data Monitoring	7,156	0.13	6,973	0.13	183	-	22,204	(15,048)	
80607	VI.7 Successful Site-Based Strategies	59,506	1.00	7,853	-	51,653	1.00	11,430	48,076	
80701	VII.1 Family Center Plan	403,426	6.40	408,796	6.40	(5,369)	-	378,653	24,773	
80702	VII.2 Family Engagement Resources	562,087	8.01	546,534	8.25	15,554	(0.24)	509,755	52,332	
80703	VII.3 Tracking Family Engagement	81,238	1.55	87,626	1.55	(6,388)	-	218,834	(137,596)	
80704	VII.4 Translation and Interpretation Services	536,645	7.88	357,048	4.63	179,596	3.25	307,080	229,565	
80801	VIII.1 Extracurricular Equitable Access Plan	182,520	2.00	173,300	2.00	9,220	-	40,795	141,725	
80802	VIII.2 Data Reporting System (Extracurricular)	42,604	1.00	42,250	1.00	354	-	28,191	14,413	
80901	IX.1 Multi-Year Facilities Plan	268,012	2.00	364,287	2.00	(96,274)	-	270,571	(2,558)	
80902	IX.2 Multi-Year Technology Plan	78,190	1.00	76,653	1.00	1,537	-	72,045	6,145	
80903	IX.3 Technology PD for Classroom Staff	478,200	5.25	748,080	5.25	(269,880)	-	805,271	(327,071)	
81001	X.1 EBAS Implementation	636,524	2.79	915,827	3.24	(279,303)	(0.45)	585,028	51,496	

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Activity	Activity Name	FY25	FY25	FY24	FY24	1-Year Variance		2 Year Variance		Explanations
		Amount	FTE	Adopted Budget	Adopted FTE	Amount	FTE	FY23 Actuals	Amount	
81002	X.2 EBAS Training and Evaluation	578,972	5.56	565,908	5.61	13,064	(0.05)	478,365	100,607	
81003	X.3 Budget Process & Development	59,938	0.75	59,345	0.75	593	-	60,172	(233)	
81004	X.4 Budget Audit	50,614	0.50	63,162	0.50	(12,548)	-	50,512	102	
Grand Total		63,711,047	875.66	63,711,047	919.08	0	(43.42)	63,710,605	442	

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Activity	Site	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
						Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
80101	I.1 Internal Compliance Monitoring									
	Equity, Diversity & Incl.	177,593	1.75	130,355	1.75	47,238	-	88,692	88,902	
	Legal Services	693	-	529,019	1.16	(528,325)	(1.16)	377,448	(376,755)	
	Superintendent	-	-	-	-	-	-	13,417	(13,417)	
80101	I.1 Internal Compliance Monitoring Total	178,287	1.75	659,374	2.91	(481,087)	(1.16)	479,557	(301,270)	
80102	I.2 Annual Report									
	Equity, Diversity & Incl.	146,970	1.75	142,275	1.75	4,696	-	155,781	(8,810)	
	Legal Services	-	-	6,000	-	(6,000)	-	-	-	
	Superintendent	333	-	26,348	0.17	(26,014)	(0.17)	25,761	(25,427)	
80102	I.2 Annual Report Total	147,304	1.75	174,622	1.92	(27,319)	(0.17)	181,541	(34,238)	
80103	I.3 Court Orders and Miscellaneous									
	Legal Services	1,043	-	39,194	0.28	(38,150)	(0.28)	170,955	(169,912)	
80103	I.3 Court Orders and Miscellaneous Total	1,043	-	39,856	0.28	(39,856)	(0.28)	170,955	(170,955)	
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes									
	Banks	61,491	1.00	63,490	1.00	(1,999)	-	73,693	(12,201)	
	Blenman	-	-	2,000	-	(2,000)	-	55,524	(55,524)	
	Bloom	57,640	1.00	57,640	1.00	-	-	68,469	(10,829)	
	Booth/Fickett	107,431	2.00	104,429	2.00	3,003	-	119,305	(11,873)	
	Borman	14,730	0.20	16,359	0.20	(1,629)	-	14,206	524	
	Borton	61,491	1.00	61,490	1.00	1	-	65,648	(4,157)	
	Carrillo	60,191	1.00	60,190	1.00	1	-	66,336	(6,145)	
	Catalina	389,926	6.60	355,409	6.20	34,517	0.40	408,156	(18,230)	
	Cholla	251,965	4.60	161,210	4.00	90,755	0.60	122,527	129,438	
	Collier	-	-	-	-	-	-	31	(31)	
	Cragin	62,790	1.00	62,790	1.00	-	-	73,657	(10,867)	
	Davidson	62,140	1.00	62,141	1.00	(1)	-	87,124	(24,984)	
	Davis	-	-	-	-	-	-	395	(395)	
	Dietz	117,130	2.00	115,831	2.00	1,299	-	90,232	26,898	
	Dodge	55,041	1.00	57,640	1.00	(2,599)	-	71,472	(16,430)	
	Doolen	230,029	3.80	215,751	3.60	14,278	0.20	187,438	42,591	
	Drachman	48,281	1.00	48,672	1.00	(391)	-	57,846	(9,566)	
	Dunham	-	-	-	-	-	-	6,619	(6,619)	
	Erickson	66,090	1.00	60,190	1.00	5,900	-	13	66,077	
	Ford	-	-	2,000	-	(2,000)	-	66,119	(66,119)	
	Gale	-	-	-	-	-	-	73	(73)	
	Gridley	67,210	1.00	70,751	1.00	(3,541)	-	72,397	(5,187)	
	Grijalva	-	-	-	-	-	-	37,909	(37,909)	
	Henry	62,191	1.00	60,840	1.00	1,351	-	79,819	(17,628)	
	Holladay	2,000	-	-	-	2,000	-	10,471	(8,471)	
	Hollinger	106,780	2.00	118,647	2.00	(11,867)	-	99,737	7,043	
	Howell	69,341	1.00	69,340	1.00	1	-	80,156	(10,814)	
	Hudlow	-	-	-	-	-	-	12,809	(12,809)	
	Hughes	118,891	2.00	117,890	2.00	1,001	-	71,135	47,756	
	Innovation Tech	45,240	0.60	-	-	45,240	0.60	54,886	(9,646)	
	Johnson	-	-	51,740	1.00	(51,740)	(1.00)	121,831	(121,831)	

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						Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
Kellond		66,739	1.00	66,740	1.00	(1)	-	77,216	(10,478)	
Language Acquisition		1,681,758	19.30	1,503,505	19.30	178,253	(0.00)	1,316,146	365,612	
Lawrence		65,441	1.00	65,833	1.00	(393)	-	90,680	(25,240)	
Lineweaver		61,215	1.00	113,013	2.00	(51,798)	(1.00)	202,456	(141,241)	
Lynn/Urquides		60,891	1.00	64,141	1.00	(3,250)	-	74,926	(14,035)	
Magee		82,883	1.40	62,192	1.00	20,691	0.40	59,969	22,914	
Maldonado		56,940	1.00	56,940	1.00	-	-	69,957	(13,017)	
Mansfeld		141,725	2.60	144,065	2.60	(2,340)	0.00	167,200	(25,474)	
Manzo		61,540	1.00	53,091	1.00	8,449	-	81,544	(20,004)	
Mary Belle McCorkle K-8		60,242	1.00	58,941	1.00	1,301	-	184,875	(124,633)	
Miles E		12,428	0.20	14,508	0.20	(2,080)	-	7,743	4,685	
Miller		115,829	2.00	113,231	2.00	2,597	-	139,852	(24,023)	
Mission View		-	-	2,000	-	(2,000)	-	68,246	(68,246)	
Morgan Maxwell		115,230	2.00	110,631	2.00	4,599	-	128,497	(13,267)	
Myers/Ganoung		65,390	1.00	65,389	1.00	1	-	76,813	(11,423)	
Naylor		313,138	5.60	272,531	4.60	40,607	1.00	274,056	39,082	
Ochoa		75,400	1.00	-	-	75,400	1.00	63,105	12,295	
Oyama		123,679	2.00	65,815	1.00	57,864	1.00	147,666	(23,987)	
Palo Verde		374,525	6.60	369,890	6.00	4,635	0.60	463,671	(89,146)	
Pistor		104,056	2.00	74,152	2.00	29,904	-	118,070	(14,015)	
Pueblo		227,006	4.00	283,370	5.00	(56,364)	(1.00)	306,568	(79,562)	
Pueblo Gardens		62,191	1.00	52,065	1.00	10,126	-	110,103	(47,912)	
Rincon		282,940	5.00	233,465	5.20	49,475	(0.20)	295,181	(12,242)	
Robins		56,232	1.00	66,687	1.20	(10,455)	(0.20)	77,886	(21,654)	
Robison		54,390	1.00	54,389	1.00	1	-	65,494	(11,104)	
Rose		207,825	4.00	156,842	3.00	50,982	1.00	154,084	53,741	
Roskruge		134,129	2.00	135,133	2.00	(1,004)	-	158,301	(24,172)	
Sabino		12,568	0.20	14,310	0.20	(1,742)	-	12,057	511	
Safford		139,979	2.00	62,551	2.00	77,428	-	134,481	5,498	
Sahuaro		166,030	2.40	111,628	1.60	54,402	0.80	108,910	57,120	
Santa Rita		12,558	0.20	14,637	0.20	(2,079)	-	30,285	(17,727)	
Secrist		55,639	1.00	58,240	1.00	(2,601)	-	35,649	19,990	
Sewell		62,840	1.00	62,841	1.00	(1)	-	73,350	(10,510)	
Steele		-	-	-	-	-	-	465	(465)	
Teenage Parent		1,000	-	-	-	1,000	-	8,636	(7,636)	
Tolson		50,281	1.00	58,316	1.00	(8,035)	-	138,783	(88,502)	
Tucson		196,777	3.40	236,115	4.20	(39,338)	(0.80)	238,499	(41,722)	
Tully		2,000	-	2,000	-	-	-	20,841	(18,841)	
Utterback		105,483	2.00	64,519	1.20	40,964	0.80	95,586	9,897	
Vail		116,531	2.00	120,774	2.00	(4,243)	(0.00)	108,805	7,727	
Valencia		190,320	3.00	169,001	3.00	21,319	-	151,851	38,469	
Van Buskirk		55,041	1.00	53,040	1.00	2,001	-	78,578	(23,536)	
Vesey		51,741	1.00	51,740	1.00	1	-	66,839	(15,097)	
Wakefield		55,041	1.00	61,675	1.00	(6,634)	-	80,397	(25,355)	
Warren		57,640	1.00	57,640	1.00	-	-	62,779	(5,139)	
Wheeler		59,540	1.00	59,539	1.00	1	-	69,404	(9,864)	
White		58,890	1.00	61,490	1.00	(2,600)	-	72,388	(13,498)	
Whitmore		77,140	1.00	77,141	1.00	(1)	-	86,635	(9,495)	
Wright		109,548	2.00	158,845	3.00	(49,297)	(1.00)	134,778	(25,229)	

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Activity	Site	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
						Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
	Tucson Virtual Academy	271,440	3.60	241,437	4.40	30,003	(0.80)	-	271,440	
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes Total	8,689,808	137.30	8,052,480	134.90	637,328	2.40	9,066,326	(376,518)	
80105 I.5 Contingency										
	Districtwide	(2,252,330)	-	(4,165,190)	0.20	1,912,860	(0.20)	26,833	(2,279,163)	
80105	I.5 Contingency Total	(2,252,330)	-	(4,165,190)	0.20	1,912,860	(0.20)	26,833	(2,279,163)	
80106 I.6 Transition Plans										
	Booth/Fickett	-	-	-	-	-	-	18,431	(18,431)	
	Magnet Department	3,000	-	3,000	-	-	-	-	3,000	
	Pueblo	-	-	-	-	-	-	480	(480)	
	Robison	-	-	-	-	-	-	1,595	(1,595)	
	Utterback	-	-	-	-	-	-	1,475	(1,475)	
80106	I.6 Transition Plans Total	3,000	-	3,000	-	-	-	21,981	(18,981)	
80201 II.1 Comprehensive Boundary Plan										
	Operations	47,455	0.50	53,138	0.50	(5,683)	-	35,142	12,313	
	Student Placement & Enrollment	123,281	2.00	17,100	-	106,181	2.00	214,454	(91,173)	
80201	II.1 Comprehensive Boundary Plan Total	170,736	2.50	70,238	0.50	100,498	2.00	249,596	(78,861)	
80202 II.2 Comprehensive Magnet Plan										
	Bonillas	366,000	6.25	360,671	6.25	5,329	-	237,118	128,882	
	Booth/Fickett	-	-	3,944	-	(3,944)	-	(129,047)	129,047	
	Borton	484,467	7.30	535,867	8.30	(51,400)	(1.00)	436,618	47,849	
	Carrillo	399,924	6.39	355,728	5.88	44,196	0.51	269,785	130,139	
	Cholla	-	-	469	-	(469)	-	1,317	(1,317)	
	Communications Dept	166,746	0.50	236,472	0.50	(69,726)	-	240,299	(73,553)	
	Cragin	-	-	-	-	-	-	6,864	(6,864)	
	Davis	416,333	6.75	431,613	7.50	(15,280)	(0.75)	414,449	1,883	
	Dodge	286,526	3.00	281,389	3.00	5,137	-	230,111	56,415	
	Drachman	435,794	7.38	429,414	5.70	6,380	1.67	360,867	74,927	
	Holladay	492,603	8.00	490,307	6.00	2,296	2.00	510,112	(17,509)	
	Human Resources	-	-	158,600	-	(158,600)	-	291,138	(291,138)	
	Magnet Department	449,122	2.50	495,200	3.50	(46,078)	(1.00)	418,774	30,347	
	Mansfeld	585,382	8.00	528,383	7.00	56,999	1.00	507,790	77,592	
	Ochoa	-	-	-	-	-	-	4,699	(4,699)	
	Palo Verde	507,425	6.80	486,726	6.00	20,699	0.80	451,625	55,800	
	Pueblo	-	-	12,038	-	(12,038)	-	48,081	(48,081)	
	Robison	31,000	-	28,789	-	2,211	-	17,935	13,065	
	Roskruge	800,669	11.20	790,869	11.65	9,800	(0.45)	789,096	11,573	
	Safford	-	-	-	-	-	-	80	(80)	
	Tucson	1,884,448	27.50	1,885,708	27.50	(1,260)	-	1,806,245	78,203	
	Tully	234,925	4.50	241,505	4.00	(6,580)	0.50	225,053	9,872	
	Utterback	-	-	-	-	-	-	128	(128)	
80202	II.2 Comprehensive Magnet Plan Total	7,541,362	106.06	7,753,692	102.77	(212,329)	3.29	7,139,137	402,226	
80203 II.3 Application and Selection Process (+APOS)										
	Student Placement & Enrollment	218,807	3.00	291,820	5.00	(73,013)	(2.00)	127,020	91,787	
80203	II.3 Application and Selection Process (+APOS) Total	218,807	3.00	291,820	5.00	(73,013)	(2.00)	127,020	91,787	

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						Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
80204	II.4 Marketing, Outreach, and Recruitment Plan									
	Communications Dept	638,023	6.25	763,587	6.50	(125,565)	(0.25)	708,844	(70,821)	
	Student Placement & Enrollment	3,000	-	3,500	-	(500)	-	25,879	(22,879)	
80204	II.4 Marketing, Outreach, and Recruitment Plan Total	641,023	6.25	767,087	6.50	(126,065)	(0.25)	734,724	(93,701)	
80205	II.5 Student Assignment PD									
80301	III.1 Magnet Transportation									
	Transportation	3,893,446	42.22	6,497,344	96.60	(2,603,898)	(54.38)	5,881,577	(1,988,130)	
80301	III.1 Magnet Transportation Total	3,893,446	42.22	6,497,344	96.60	(2,603,898)	(54.38)	5,881,577	(1,988,130)	
80302	III.2 Incentive Transportation									
	Transportation	2,627,594	43.22	6,140,834	93.60	(3,513,240)	(50.38)	5,835,430	(3,207,837)	
80302	III.2 Incentive Transportation Total	2,599,980	43.02	6,208,451	93.60	(3,608,472)	(50.58)	5,674,484	(3,074,504)	
80402	IV.2 Outreach, Recruitment, Retention Plan									
	Human Resources	3,892,634	43.22	6,140,834	93.60	(2,248,200)	(50.38)	5,835,430	(1,942,797)	
80402	IV.2 Outreach, Recruitment, Retention Plan Total	3,892,634	43.22	6,140,834	93.60	(2,248,200)	(50.38)	5,835,430	(1,942,797)	
80405	IV.5 Diversity Assignment									
	Human Resources	253,210	-	254,920	-	(1,711)	-	445,026	(191,816)	
	Miller	-	-	-	-	-	-	8	(8)	
	Vail	-	-	-	-	-	-	208	(208)	
80405	IV.5 Diversity Assignment Total	253,210	-	254,920	-	(1,711)	-	445,242	(192,032)	
80406	IV.6 Experience Assignment									
	Doolen	-	-	-	-	-	-	480	(480)	
	Human Resources	-	-	-	-	-	-	29	(29)	
80406	IV.6 Experience Assignment Total	-	-	-	-	-	-	509	(509)	
80409	IV.9 USP-Related PD and Support									
	Curriculum & Instruction	149,146	-	252,495	-	(103,349)	-		149,146	
	Equity, Diversity & Incl.	34,500	-	34,600	-	(100)	-	16,777	17,723	
	Professional Development	214,026	2.90	191,966	2.90	22,060	(0.00)	194,121	19,905	
	Student Relations	-	-	-	-	-	-	3,607	(3,607)	
80409	IV.9 USP-Related PD and Support Total	397,672	2.90	479,061	2.90	(81,389)	(0.00)	214,506	183,166	
80410	IV.10 First-Year Teacher Pilot Plan									
	Professional Development	300	-	-	-	300	-	536	(236)	
80410	IV.10 First-Year Teacher Pilot Plan Total	300	-	-	-	300	-	536	(236)	
80411	IV.11 Evaluation Instruments									
	Curriculum & Instruction	-	-	-	-	-	-	133,606	(133,606)	
80411	IV.11 Evaluation Instruments Total	-	-	-	-	-	-	133,606	(133,606)	
80412	IV.12 New Teacher Induction Program									
	Curriculum & Instruction	50,925	1.00	2,318	-	48,607	1.00	5	50,920	
	Professional Development	2,114,723	29.00	2,088,435	29.00	26,288	-	2,222,429	(107,707)	

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						Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
80412	IV.12 New Teacher Induction Program Total	2,165,648	30.00	2,090,753	29.00	74,895	1.00	2,222,434	(56,786)	
80413	IV.13 Teacher Support Plan									
	Professional Development	7,496	0.10	7,645	0.10	(150)	-	6,828	667	
80413	IV.13 Teacher Support Plan Total	7,496	0.10	7,645	0.10	(150)	-	6,828	667	
80414	IV.14 Aspiring Leaders Plan									
	Human Resources	39,521	-	40,855	-	(1,334)	-	-	39,521	
	Professional Development	-	-	8,000	-	(8,000)	-	-	-	
80414	IV.14 Aspiring Leaders Plan Total	39,521	-	48,855	-	(9,334)	-	-	39,521	
80415	IV.15 PLC Training									
	Booth/Fickett	114,529	2.00	103,481	2.00	11,047	-	96,473	18,056	
	Borman	-	-	-	-	-	-	54,865	(54,865)	
	Catalina	222,925	3.60	229,139	4.00	(6,214)	(0.40)	266,139	(43,215)	
	Cholla	196,911	3.00	191,322	3.00	5,589	-	271,555	(74,644)	
	Curriculum Development	5,935	-	-	-	5,935	-	-	5,935	
	Dodge	190,736	3.00	191,149	3.00	(413)	-	150,511	40,225	
	Doolen	180,831	3.20	219,360	4.00	(38,529)	(0.80)	167,064	13,767	
	Gridley	60,128	1.00	212,093	4.00	(151,965)	(3.00)	203,522	(143,395)	
	Magee	-	-	-	-	-	-	378	(378)	
	Naylor	54,390	1.00	53,580	1.00	810	-	64,717	(10,327)	
	Palo Verde	-	-	-	-	-	-	31,471	(31,471)	
	Pistor	286,800	5.00	217,413	5.00	69,387	-	319,008	(32,208)	
	Professional Development	140,217	0.10	107,704	0.10	32,513	-	44,920	95,298	
	Pueblo	590,691	10.40	528,128	11.00	62,563	(0.60)	675,433	(84,743)	
	Pueblo Gardens	54,990	1.00	55,897	1.00	(907)	-	55,241	(251)	
	Safford	62,191	1.00	56,730	1.00	5,461	-	129,367	(67,176)	
	Secrist	56,289	1.00	74,100	1.00	(17,811)	-	81,561	(25,272)	
	Utterback	111,981	2.00	168,595	3.00	(56,614)	(1.00)	136,112	(24,131)	
	Vail	172,795	3.00	136,412	3.00	36,383	-	200,689	(27,894)	
	Valencia	151,319	3.00	160,248	3.00	(8,929)	-	247,680	(96,362)	
80415	IV.15 PLC Training Total	2,653,657	43.30	2,705,351	49.10	(51,694)	(5.80)	3,196,706	(543,050)	
80418	IV.18 Observations of Best Practices									
	Culturally Responsive Pedagogy & Instruction	43,281	0.40	40,808	0.40	2,473	-	41,569	1,711	
	Professional Development	7,496	0.10	7,645	0.10	(150)	-	6,829	667	
80418	IV.18 Observations of Best Practices Total	50,776	0.50	48,453	0.50	2,323	-	48,398	2,378	
80501	V.1 ALE Access and Recruitment Plan									
	African American Stu. Svcs. Stu. Svcs.	2,747	-	2,747	-	-	-	-	2,747	
	ALE	1,588,493	4.00	1,703,479	4.00	(114,986)	-	1,375,613	212,880	
	Banks	-	-	-	-	-	-	9,312	(9,312)	
	Booth/Fickett	53,701	1.00	99,878	1.20	(46,177)	(0.20)	65,076	(11,375)	
	Borman	10,998	0.20	14,118	0.20	(3,120)	-	11,921	(923)	
	Catalina	115,222	1.95	183,393	2.55	(68,172)	(0.60)	164,810	(49,588)	
	Cholla	554,468	6.55	851,686	9.35	(297,217)	(2.80)	716,301	(161,833)	
	Dietz	44,768	0.60	400	-	44,368	0.60	13,419	31,349	
	Dodge	5,430	-	5,430	-	-	-	2,606	2,824	

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						Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
	Doolen	178,414	3.00	246,130	4.00	(67,715)	(1.00)	306,163	(127,748)	
	Drachman	12,557	0.20	14,637	0.20	(2,080)	-	12,432	125	
	GATE	1,676,907	16.40	1,763,256	15.44	(86,350)	0.96	1,592,757	84,150	
	Gridley	12,448	0.20	16,900	0.20	(4,452)	-		12,448	
	Guidance, Counsel & Student Prev	18,932	-	2,000	-	16,932	-	1,672	17,260	
	Hollinger	114,080	2.00	93,605	1.60	20,475	0.40	147,975	(33,895)	
	Kellond	161,069	3.00	53,691	1.00	107,377	2.00	66,472	94,596	
	Lineweaver	113,279	2.00	116,109	2.00	(2,831)	-	54,746	58,533	
	Magee	55,471	1.00	66,248	1.00	(10,777)	0.00	75,004	(19,532)	
	Mansfeld	13,608	0.20	11,760	0.20	1,848	-	20	13,588	
	Mary Belle McCorkle K-8	10,348	0.20	12,428	0.20	(2,080)	-	7,610	2,738	
	Miles E	15,080	0.20	400	-	14,680	0.20	18,079	(2,999)	
	Morgan Maxwell	11,908	0.20	12,698	0.20	(790)	-	13,181	(1,273)	
	Naylor	121,839	2.20	225,211	4.00	(103,372)	(1.80)	277,722	(155,883)	
	Palo Verde	91,312	1.55	110,967	1.55	(19,656)	(0.00)	90,582	730	
	Pistor	109,747	1.60	107,962	1.60	1,785	-	49,720	60,026	
	Project More	5,915	0.09	5,685	0.09	230	-	5,382	533	
	Pueblo	84,838	1.35	113,619	1.55	(28,781)	(0.20)	105,291	(20,453)	
	Rincon	22,283	0.35	21,419	0.35	864	-	26,882	(4,599)	
	Robins	60,969	1.00	74,100	1.00	(13,131)	-	-	60,969	
	Roskruge	12,167	0.20	13,693	0.20	(1,526)	-	34	12,133	
	Sabino	80,921	1.35	102,908	1.55	(21,987)	(0.20)	20,509	60,412	
	Safford	10,999	0.20	15,808	0.20	(4,809)	-	14,505	(3,506)	
	Sahuaro	74,901	1.35	95,902	1.35	(21,001)	-	51,224	23,677	
	Santa Rita	28,253	0.35	19,117	0.35	9,137	-	1,739	26,514	
	Secrist	53,560	1.00	72,299	1.20	(18,739)	(0.20)	58,583	(5,023)	
	Teenage Parent	5,915	0.09	5,685	0.09	230	-	5,382	533	
	Tucson	58,591	0.90	54,371	0.90	4,220	-	42,261	16,329	
	University	22,736	0.35	22,542	0.35	194	-	22,717	19	
	Utterback	93,899	1.40	67,713	1.00	26,186	0.40	3	93,896	
	Vail	174,592	3.00	352,373	6.00	(177,782)	(3.00)	380,219	(205,627)	
	Valencia	53,480	1.00	81,158	1.20	(27,678)	(0.20)	106,780	(53,300)	
	Wheeler	60,840	1.00	60,841	1.00	(1)	-	70,186	(9,346)	
	White	183,870	3.00	183,169	3.00	701	-	147,813	36,057	
	Desegregation - Turnover & Attrition	-	-	9,560	0.20	(9,560)	(0.20)	-	-	
80501	V.1 ALE Access and Recruitment Plan Total	6,181,555	66.22	7,087,094	72.07	(905,539)	(5.84)	6,132,703	48,852	
80502	V.2 UHS Admissions/Outreach/Recruitment									
	Asian Pacific Refugee Stu Svcs	19,198	0.13	18,854	0.13	345	-	5,935	13,263	
	Assessment & Evaluation	20,004	-	20,004	-	-	-	15,494	4,510	
	University	140,947	0.60	200,752	1.40	(59,805)	(0.80)	221,671	(80,724)	
80502	V.2 UHS Admissions/Outreach/Recruitment Total	180,149	0.73	239,610	1.53	(59,461)	(0.80)	243,100	(62,951)	
80504	V.4 Build/Expand Dual Language Programs									
	Asian Pacific Refugee Stu Svcs	15,212	0.13	14,537	0.13	675	-	5,936	9,276	
	Bloom	497,566	10.25	526,648	11.25	(29,082)	(1.00)	504,943	(7,377)	
	Communications Dept	-	-	-	-	-	-	9,810	(9,810)	
	Davis	331,921	7.00	294,429	7.00	37,492	-	111,780	220,141	
	Grijalva	263,791	5.75	255,266	5.75	8,526	-	180,956	82,836	

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						Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
	Henry	-	-	-	-	-	-	6,688	(6,688)	
	Hollinger	270,092	6.00	263,856	6.50	6,236	(0.50)	217,647	52,446	
	Human Resources	498,000	-	493,456	-	4,544	-	577,324	(79,324)	
	Language Acquisition	1,768,885	4.40	1,770,840	4.40	(1,954)	-	1,019,589	749,297	
	Magee	127,690	2.75	90,574	1.50	37,116	1.25	-	127,690	
	Marshall	17,400	-	17,100	-	300	-	38,845	(21,445)	
	Mary Belle McCorkle K-8	359,501	8.00	308,661	6.75	50,841	1.25	114,646	244,855	
	Mission View	93,268	2.25	136,824	3.25	(43,556)	(1.00)	148,524	(55,256)	
	Pistor	89,460	2.00	102,200	2.50	(12,741)	(0.50)	58,224	31,236	
	Pueblo	281,351	4.75	272,094	4.88	9,257	(0.13)	233,479	47,872	
	Rincon	-	-	-	-	-	-	4,865	(4,865)	
	Roskruge	451,611	10.75	383,197	9.38	68,414	1.38	108,096	343,515	
	Sahuaro	-	-	-	-	-	-	1,298	(1,298)	
	Tucson	-	-	-	-	-	-	1,989	(1,989)	
	Van Buskirk	309,072	5.75	279,103	5.25	29,969	0.50	272,407	36,664	
	White	394,021	8.00	301,006	7.00	93,015	1.00	143,625	250,396	
	Wright	-	-	-	-	-	-	825	(825)	
80504	V.4 Build/Expand Dual Language Programs Total	5,768,843	77.78	5,509,791	75.53	259,052	2.25	3,761,496	2,007,347	
80506	V.6 Dropout Prevention and Retention Plan									
	African American Stu. Svcs. Stu. Svcs.	222,647	3.58	159,184	3.12	63,464	0.46	186,151	36,496	
	Alternative to Suspension	1,155,261	20.00	934,062	20.00	221,200	-	686,531	468,731	
	Asian Pacific Refugee Stu Svcs	36,602	0.50	38,752	0.50	(2,150)	-	25,849	10,753	
	Bloom	-	-	-	-	-	-	208	(208)	
	Booth/Fickett	56,289	1.00	74,100	1.00	(17,811)	-	44,661	11,628	
	Catalina	62,790	1.00	62,790	1.00	-	-	71,724	(8,934)	
	Cholla	53,041	1.00	53,040	1.00	1	-	63,176	(10,135)	
	Curriculum Development	-	-	-	-	-	-	566,472	(566,472)	
	Dietz	78,439	1.00	78,441	1.00	(3)	-	88,247	(9,808)	
	Dodge	58,940	1.00	-	-	58,940	1.00	-	58,940	
	Doolen	60,240	1.00	60,239	1.00	1	-	79,714	(19,474)	
	Gridley	60,762	1.00	61,151	1.00	(389)	-	68,877	(8,115)	
	Henry	-	-	-	-	-	-	21,154	(21,154)	
	Hollinger	54,990	1.00	54,991	1.00	(1)	-	65,240	(10,250)	
	Magee	51,741	1.00	51,740	1.00	1	-	77,719	(25,978)	
	Mansfeld	61,491	1.00	59,667	1.00	1,824	-	62,777	(1,285)	
	Mexican American Stu. Svcs.	284,450	3.85	280,595	3.85	3,856	(0.00)	307,418	(22,968)	
	MTSS	85,224	1.00	84,362	1.00	862	-	83,041	2,183	
	Naylor	61,723	1.00	62,112	1.00	(389)	-	70,178	(8,454)	
	Palo Verde	51,741	1.00	51,089	1.00	653	-	83,269	(31,528)	
	Pistor	54,341	1.00	54,340	1.00	1	-	69,608	(15,267)	
	Project More	159,031	2.80	161,396	2.80	(2,366)	-	176,730	(17,699)	
	Pueblo	62,191	1.00	63,190	1.00	(999)	-	72,661	(10,470)	
	Rincon	56,990	1.00	64,089	1.00	(7,099)	-	52,067	4,923	
	Sabino	63,281	1.00	63,673	1.00	(393)	-	72,205	(8,925)	
	Safford	50,439	1.00	74,100	1.00	(23,661)	-	63,552	(13,113)	
	Sahuaro	61,540	1.00	54,991	1.00	6,549	-	27,751	33,789	
	Santa Rita	49,790	1.00	68,640	1.00	(18,850)	-	66,991	(17,201)	
	Secrist	57,589	1.00	57,590	1.00	(1)	-	77,806	(20,217)	

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						Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
	Student Relations	-	-	-	-	-	-	26,136	(26,136)	
	Teenage Parent	168,954	3.00	163,331	3.00	5,623	-	163,586	5,368	
	Tucson	64,090	1.00	64,090	1.00	-	-	77,133	(13,043)	
	TUSD Distance Learning Program	-	-	63,632	1.00	(63,632)	(1.00)	65,498	(65,498)	
	University	-	-	-	-	-	-	2,080	(2,080)	
	Utterback	53,689	1.00	74,100	1.00	(20,411)	-	47,030	6,659	
	Vail	66,041	1.00	53,091	1.00	12,950	-	61,002	5,040	
	Valencia	76,803	1.00	70,640	1.00	6,163	-	73,186	3,617	
	Whitmore	-	-	-	-	-	-	4,752	(4,752)	
	Elementary Asst Superintendent	3,480	-	-	-	3,480	-	-	3,480	
	Tucson Virtual Academy	800	-	-	-	800	-	-	800	
80506	V.6 Dropout Prevention and Retention Plan Total	3,545,421	58.73	3,317,208	58.28	228,214	0.45	3,852,179	(306,757)	
80508	V.8 CRC and Student Engagement PD									
	Bloom	1,200	-	-	-	1,200	-	36,507	(35,307)	
	Culturally Responsive Pedagogy & Instruction	143,679	0.80	127,439	0.80	16,241	-	133,529	10,150	
	Curriculum Development	4,860	0.08	4,831	0.08	29	-	5,689	(829)	
	Wheeler	800	-	-	-	800	-	24,338	(23,538)	
	Whitmore	-	-	-	-	-	-	6,297	(6,297)	
80508	V.8 CRC and Student Engagement PD Total	150,539	0.88	132,269	0.88	18,270	-	206,360	(55,820)	
80509	V.9 Multicultural Curriculum									
	Bonillas	2,050	-	-	-	2,050	-	-	2,050	
	Cragin	800	-	-	-	800	-	55,579	(54,779)	
	Curriculum & Instruction	-	-	20,000	-	(20,000)	-	19,900	(19,900)	
	Curriculum Development	20,467	0.09	7,975	0.09	12,492	-	8,929	11,538	
	Fine Arts	1,245,888	17.00	904,050	13.95	341,838	3.05	1,001,828	244,060	
	Fruchthendler	-	-	54,341	1.00	(54,341)	(1.00)	74,864	(74,864)	
	Howell	-	-	51,090	1.00	(51,090)	(1.00)	55,943	(55,943)	
	Lineweaver	-	-	81,439	1.40	(81,439)	(1.40)	95,735	(95,735)	
	Maldonado	-	-	-	-	-	-	20,455	(20,455)	
	Marshall	2,000	-	-	-	2,000	-	31,485	(29,485)	
	Multicultural Curriculum	309,670	3.00	310,657	3.00	(987)	-	289,494	20,176	
	Robins	800	-	-	-	800	-	4,669	(3,869)	
	Tolson	-	-	-	-	-	-	17,533	(17,533)	
	Tully	-	-	51,622	1.00	(51,622)	(1.00)	65,303	(65,303)	
	Van Buskirk	-	-	59,441	1.00	(59,441)	(1.00)	71,824	(71,824)	
	Wheeler	-	-	23,426	0.40	(23,426)	(0.40)	-	-	
	Wright	1,200	-	-	-	1,200	-	21,154	(19,954)	
80509	V.9 Multicultural Curriculum Total	1,582,875	20.09	1,564,041	22.84	18,834	(2.75)	1,834,695	(251,820)	
80510	V.10 Culturally Relevant Courses									
	Culturally Responsive Pedagogy & Instruction	915,597	12.00	875,113	11.80	40,484	0.20	810,922	104,674	
	Curriculum Development	5,467	0.09	5,435	0.09	32	-	6,399	(932)	
	Sabino	2,000	-	-	-	2,000	-	0	2,000	
80510	V.10 Culturally Relevant Courses Total	923,064	12.09	880,548	11.89	42,516	0.20	817,322	105,742	
80511	V.11 Targeted Academic Interventions and Supports									
	African American Stu. Svcs.	236,517	2.89	232,201	4.11	4,316	(1.22)	224,851	11,666	

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						Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
Alternative to Suspension		-	-	-	-	-	-	9,107	(9,107)	
Asian Pacific Refugee Stu Svcs		43,102	0.50	38,176	0.50	4,926	-	30,210	12,892	
Banks		60,949	1.50	-	-	60,949	1.50	-	60,949	
Blenman		132,048	1.50	104,827	1.50	27,221	-	43,525	88,524	
Bloom		173,691	3.50	39,570	0.50	134,121	3.00	58,176	115,515	
Bonillas		61,440	0.50	34,720	0.50	26,720	-	66,178	(4,738)	
Booth/Fickett		125,774	2.00	119,798	2.00	5,976	-	52,283	73,491	
Borman		4,000	-	-	-	4,000	-	-	4,000	
Borton		176,431	3.00	75,790	1.00	100,641	2.00	74,211	102,220	
Carrillo		2,000	-	-	-	2,000	-	-	2,000	
Catalina		55,039	1.00	-	-	55,039	1.00	1,718	53,321	
Cavett		227,809	3.00	149,245	2.00	78,564	1.00	91,081	136,728	
Cholla		183,163	2.00	111,158	1.00	72,004	1.00	95,735	87,428	
Collier		95,811	2.00	-	-	95,811	2.00	11,716	84,096	
Cragin		120,713	1.50	69,810	1.00	50,903	0.50	485	120,228	
Curriculum & Instruction		-	-	28,096	-	(28,096)	-	13,417	(13,417)	
Curriculum Development		395,609	3.00	371,507	3.00	24,103	-	362,821	32,789	
Davidson		182,080	3.00	75,772	1.00	106,308	2.00	44,182	137,898	
Davis		-	-	-	-	-	-	-	-	
Dietz		131,100	1.50	160,092	2.50	(28,992)	(1.00)	90,704	40,396	
Dodge		97,526	1.00	6,900	-	90,626	1.00	1,449	96,077	
Doolen		124,583	2.00	116,267	2.00	8,316	-	22,051	102,532	
Drachman		2,000	-	-	-	2,000	-	-	2,000	
Dunham		79,483	1.00	-	-	79,483	1.00	3,101	76,382	
Equity, Diversity & Incl.		6,000	-	6,000	-	-	-	3,648	2,352	
Erickson		152,020	2.00	151,285	2.00	735	-	57,364	94,656	
Ford		61,990	1.00	-	-	61,990	1.00	3,191	58,799	
Fruchthendler		90,216	1.00	-	-	90,216	1.00	13,833	76,383	
Gale		131,905	2.50	-	-	131,905	2.50	-	131,905	
Gridley		252,544	4.60	142,718	2.00	109,826	2.60	71,471	181,073	
Grijalva		75,600	1.00	71,212	1.00	4,389	-	17,654	57,946	
Guidance, Counsel & Student Prev		750	-	750	-	-	-	838	(88)	
Henry		15,890	-	-	-	15,890	-	-	15,890	
Holladay		61,591	1.00	-	-	61,591	1.00	-	61,591	
Hollinger		101,779	1.80	64,090	1.00	37,689	0.80	60,200	41,579	
Howell		192,439	3.00	65,763	1.00	126,676	2.00	13,687	178,752	
Hudlow		98,254	1.00	70,507	1.00	27,747	-	484	97,770	
Hughes		82,071	1.60	-	-	82,071	1.60	-	82,071	
Johnson		154,161	2.00	79,690	1.00	74,471	1.00	87,918	66,243	
Kellond		65,570	1.00	55,705	1.00	9,865	-	19,676	45,894	
Language Acquisition		15,527	-	12,053	-	3,474	-	1,719	13,808	
Lawrence		322,500	6.00	119,432	2.00	203,068	4.00	29,541	292,958	
Lineweaver		12,690	-	-	-	12,690	-	29,444	(16,754)	
Lynn/Urquides		67,600	1.00	67,470	1.00	130	-	(4,314)	71,914	
Magee		153,738	2.00	122,080	2.00	31,657	-	58,933	94,805	
Magnet Department		8,000	-	-	-	8,000	-	-	8,000	
Maldonado		107,400	2.00	65,112	1.00	42,288	1.00	1,958	105,442	
Mansfeld		88,100	2.00	-	-	88,100	2.00	-	88,100	
Manzo		121,242	2.00	73,369	1.00	47,873	1.00	12,621	108,621	

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						Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
Marshall		55,216	0.50	34,898	0.50	20,318	-	62,497	(7,281)	
Mary Belle McCorkle K-8		69,500	1.00	69,119	1.00	381	-	6,944	62,556	
Mary Meredith		41,299	1.00	-	-	41,299	1.00	-	41,299	
Mexican American Stu. Svcs.		376,188	4.83	373,503	4.83	2,685	(0.00)	372,472	3,716	
Miles E		64,490	1.00	-	-	64,490	1.00	-	64,490	
Miller		152,483	2.00	76,908	1.00	75,575	1.00	22,365	130,118	
Mission View		337,361	5.90	147,079	2.00	190,282	3.90	73,244	264,117	
Morgan Maxwell		12,690	-	-	-	12,690	-	20,584	(7,894)	
MTSS		123,585	1.00	149,877	1.00	(26,292)	-	48,242	75,343	
Myers/Ganoung		260,053	3.50	156,168	2.00	103,885	1.50	87,354	172,699	
Naylor		-	-	-	-	-	-	-	-	
Ochoa		194,284	4.00	114,212	3.00	80,072	1.00	117,843	76,441	
Oyama		47,412	-	-	-	47,412	-	10,382	37,030	
Palo Verde		141,743	2.00	-	-	141,743	2.00	-	141,743	
Pistor		123,789	2.00	123,180	2.00	609	-	144,045	(20,256)	
Pueblo		154,250	2.00	79,359	1.00	74,892	1.00	155,425	(1,174)	
Pueblo Gardens		279,529	5.00	84,338	1.00	195,191	4.00	7,071	272,458	
Rincon		78,828	1.00	-	-	78,828	1.00	5,909	72,919	
Robins		56,940	1.00	66,466	1.00	(9,526)	-	68,328	(11,388)	
Robison		170,487	2.60	143,962	2.00	26,525	0.60	30,560	139,927	
Rose		16,040	-	-	-	16,040	-	-	16,040	
Roskruge		-	-	-	-	-	-	-	-	
Sabino		13,000	-	9,000	-	4,000	-	-	13,000	
Safford		237,536	5.00	215,599	5.00	21,937	-	40,993	196,543	
Sahuaro		18,518	-	-	-	18,518	-	98,368	(79,849)	
Santa Rita		71,260	1.00	-	-	71,260	1.00	12,760	58,500	
Secrist		118,489	2.00	113,759	2.00	4,730	-	20,790	97,699	
Sewell		59,640	1.00	-	-	59,640	1.00	-	59,640	
Soleng Tom		42,800	1.00	-	-	42,800	1.00	-	42,800	
Steele		15,740	-	-	-	15,740	-	-	15,740	
Student Relations		8,700	-	6,224	-	2,476	-	2,321	6,379	
Teenage Parent		58,225	1.00	-	-	58,225	1.00	-	58,225	
Tolson		58,940	1.00	-	-	58,940	1.00	2,084	56,856	
Tucson		180,952	3.00	99,055	2.00	81,897	1.00	68,055	112,897	
Tully		4,000	-	-	-	4,000	-	73,731	(69,731)	
University		81,908	1.00	78,711	1.00	3,196	-	74,486	7,421	
Utterback		81,200	1.00	78,662	1.00	2,538	-	33,354	47,846	
Vail		164,839	3.00	71,924	1.00	92,915	2.00	11,446	153,392	
Valencia		147,822	2.00	126,604	2.00	21,218	-	52,642	95,180	
Van Buskirk		169,511	3.00	67,730	1.00	101,781	2.00	-	169,511	
Vesey		129,972	2.00	79,040	1.00	50,932	1.00	77,715	52,257	
Wakefield		60,682	1.00	-	-	60,682	1.00	45,946	14,736	
Warren		27,930	-	-	-	27,930	-	36,357	(8,427)	
Wheeler		-	-	-	-	-	-	65,741	(65,741)	
White		-	-	-	-	-	-	24,443	(24,443)	
Whitmore		93,101	2.00	-	-	93,101	2.00	-	93,101	
Wright		168,110	2.00	160,240	2.00	7,871	-	8,937	159,174	
Grants & Federal Programs		-	-	-	-	-	-	0	(0)	
Tucson Virtual Academy		-	-	-	-	-	-	6,132	(6,132)	

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						Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
80511	V.11 Targeted Academic Interventions and Supports Total	9,919,489	147.22	5,626,782	79.95	4,292,708	67.28	3,766,434	6,153,056	
80512	V.12 Quarterly Information Events									
	African American Stu. Svcs.	29,656	0.13	26,473	0.13	3,183	-	16,340	13,316	
	Mexican American Stu. Svcs.	31,600	-	25,200	-	6,400	-	22,407	9,193	
80512	V.12 Quarterly Information Events Total	61,256	0.13	51,673	0.13	9,583	-	38,747	22,509	
80513	V.13 Collaborate with Local Colleges and Universities									
	African American Stu. Svcs.	11,156	0.13	33,644	0.13	(22,488)	-	61,810	(50,654)	
	Assessment & Evaluation	-	-	3,300	-	(3,300)	-	-	-	
	Catalina	22,068	0.35	21,634	0.35	434	-	15,402	6,665	
	Cholla	24,619	0.35	23,660	0.35	959	-	25,350	(731)	
	Curriculum & Instruction	-	-	-	-	-	-	233	(233)	
	Curriculum Development	28,131	-	23,920	-	4,211	-	-	28,131	
	Guidance, Counsel & Student Prev	26,334	0.50	26,175	0.50	159	-	46,807	(20,473)	
	Mexican American Stu. Svcs.	13,660	-	12,560	-	1,100	-	8,360	5,300	
	Palo Verde	23,658	0.35	22,288	0.35	1,369	-	2,036	21,621	
	Project More	5,915	0.09	5,685	0.09	230	-	5,382	533	
	Pueblo	24,866	0.35	23,896	0.35	969	-	21,903	2,962	
	Rincon	22,283	0.35	21,419	0.35	864	-	22,534	(251)	
	Sabino	22,505	0.35	21,634	0.35	871	-	20,509	1,996	
	Sahuaro	25,111	0.35	24,134	0.35	977	-	25,761	(649)	
	Santa Rita	24,373	0.35	19,117	0.35	5,257	-	1,487	22,886	
	Teenage Parent	5,915	0.09	5,685	0.09	230	-	5,382	533	
	Tucson	43,043	0.70	41,371	0.70	1,672	-	41,057	1,985	
	University	22,736	0.35	21,849	0.35	887	-	22,636	100	
80513	V.13 Collaborate with Local Colleges and Universities Total	346,371	4.65	351,968	4.65	(5,597)	-	326,649	19,723	
80514	V.14 AAAATF Recommendations									
	African American Stu. Svcs.	411,353	7.13	393,264	8.13	18,089	(1.00)	399,569	11,784	
	Cholla	-	-	-	-	-	-	1,280	(1,280)	
80514	V.14 AAAATF Recommendations Total	411,353	7.13	393,264	8.13	18,089	(1.00)	400,849	10,504	
80516	V.16 Supportive and Inclusive Environments									
	Curriculum & Instruction	-	-	2,500	-	(2,500)	-	5	(5)	
	Equity, Diversity & Incl.	163,136	0.50	172,005	0.50	(8,869)	-	260,140	(97,004)	
80516	V.16 Supportive and Inclusive Environments Total	163,136	0.50	174,505	0.50	(11,369)	-	260,145	(97,009)	
80601	VI.1 Restorative Practices and PBIS (RPPSCs)									
	African American Stu. Svcs.	53,889	1.00	51,786	1.00	2,103	-	12,182	41,708	
	Alternative to Suspension	67,332	0.50	39,800	0.50	27,532	-	436	66,896	
	Curriculum & Instruction	88,186	1.00	-	-	88,186	1.00	-	88,186	
	Guidance, Counsel & Student Prev	51,477	0.50	50,959	0.50	518	-	46,820	4,657	
	MTSS	-	-	-	-	-	-	105,274	(105,274)	
	Professional Development	-	-	-	-	-	-	1,000	(1,000)	
	Student Relations	17,145	-	29,000	-	(11,855)	-	185,916	(168,771)	
80601	VI.1 Restorative Practices and PBIS (RPPSCs) Total	278,029	3.00	171,545	2.00	106,484	1.00	351,627	(73,598)	
80602	VI.2 GSRR/Student Code of Conduct									

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						Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
	African American Stu. Svcs.	7,156	0.13	6,973	0.13	183	-	6,811	345	
	Curriculum & Instruction	-	-	2,000	-	(2,000)	-	1,517	(1,517)	
	Desegregation Dept	-	-	-	-	-	-	865	(865)	
	Office of Legal Services	-	-	-	-	-	-	90	(90)	
	Student Relations	508,865	4.00	595,202	6.50	(86,338)	(2.50)	338,616	170,248	
80602	VI.2 GSRR/Student Code of Conduct Total	516,021	4.13	604,175	6.63	(88,154)	(2.50)	347,900	168,121	
80603	VI.3 Student Discipline Training for Sites									
	African American Stu. Svcs.	7,156	0.13	6,973	0.13	183	-	6,811	345	
	Equity, Diversity & Incl.	-	-	-	-	-	-	3,010	(3,010)	
	Student Relations	-	-	-	-	-	-	-	-	
80603	VI.3 Student Discipline Training for Sites Total	7,156	0.13	6,973	0.13	183	-	9,821	(2,665)	
80605	VI.5 Discipline Data Monitoring									
	African American Stu. Svcs.	7,156	0.13	6,973	0.13	183	-	7,135	21	
	Asian Pacific Refugee Stu Svcs	-	-	-	-	-	-	15,069	(15,069)	
80605	VI.5 Discipline Data Monitoring Total	7,156	0.13	6,973	0.13	183	-	22,204	(15,048)	
80701	VII.1 Family Center Plan									
	Family Center Catalina	50,439	1.00	49,196	1.00	1,243	-	52,846	(2,407)	
	Family Center Palo Verde	53,359	1.00	53,383	1.00	(24)	-	47,757	5,603	
	Family Center Southwest Annex	51,879	1.00	51,894	1.00	(15)	-	46,936	4,944	
	Family Center Wakefield	50,009	1.00	50,080	1.00	(71)	-	57,601	(7,592)	
	Family Engagement & Outreach	197,740	2.40	204,242	2.40	(6,503)	-	173,514	24,225	
80701	VII.1 Family Center Plan Total	403,426	6.40	408,796	6.40	(5,369)	-	378,653	24,773	
80702	VII.2 Family Engagement Resources									
	African American Stu. Svcs.	114,014	1.77	104,200	2.00	9,814	(0.23)	123,830	(9,816)	
	Asian Pacific Refugee Stu Svcs	21,116	0.38	20,399	0.38	717	-	20,025	1,091	
	Equity, Diversity & Incl.	35,558	0.50	29,643	0.50	5,915	-	26,653	8,905	
	Family Center Catalina	24,243	0.50	24,275	0.50	(32)	-	24,868	(625)	
	Family Center Palo Verde	23,560	0.50	24,750	0.50	(1,190)	-	7,901	15,659	
	Family Center Southwest Annex	24,708	0.50	24,750	0.50	(42)	-	22,025	2,683	
	Family Center Wakefield	25,171	0.50	33,594	0.50	(8,423)	-	36,362	(11,190)	
	Family Engagement & Outreach	61,654	0.05	60,163	0.05	1,491	-	25,624	36,030	
	Mexican American Stu. Svcs.	232,063	3.32	224,760	3.32	7,303	(0.00)	222,467	9,596	
80702	VII.2 Family Engagement Resources Total	562,087	8.01	546,534	8.25	15,554	(0.24)	509,755	52,332	
80703	VII.3 Tracking Family Engagement									
	Family Center Southwest Annex	-	-	-	-	-	-	139	(139)	
	Family Engagement & Outreach	81,238	1.55	87,626	1.55	(6,388)	-	217,234	(135,996)	
	Student Relations	-	-	-	-	-	-	1,460	(1,460)	
80703	VII.3 Tracking Family Engagement Total	81,238	1.55	87,626	1.55	(6,388)	-	218,834	(137,596)	
80704	VII.4 Translation and Interpretation Services									
	Asian Pacific Refugee Stu Svcs	20,525	0.38	18,738	0.38	1,787	-	37,935	(17,410)	
	Language Acquisition	516,120	7.50	338,310	4.25	177,810	3.25	269,145	246,974	
80704	VII.4 Translation and Interpretation Services Total	536,645	7.88	357,048	4.63	179,596	3.25	307,080	229,565	

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						Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
80801	VIII.1 Extracurricular Equitable Access Plan									
	Fine Arts	-	-	-	-	-	-	1,560	(1,560)	
	Interscholastics	182,520	2.00	173,300	2.00	9,220	-	39,235	143,285	
80801	VIII.1 Extracurricular Equitable Access Plan Total	182,520	2.00	173,300	2.00	9,220	-	40,795	141,725	
80802	VIII.2 Data Reporting System (Extracurricular)									
	Interscholastics	42,604	1.00	42,250	1.00	354	-	28,191	14,413	
80802	VIII.2 Data Reporting System (Extracurricular) Total	42,604	1.00	42,250	1.00	354	-	28,191	14,413	
80901	IX.1 Multi-Year Facilities Plan									
	Dodge	-	-	-	-	-	-	39,441	(39,441)	
	Engineering	268,012	2.00	264,287	2.00	3,726	-	183,575	84,438	
	Holladay	-	-	-	-	-	-	23,880	(23,880)	
	Mansfeld	-	-	-	-	-	-	212	(212)	
	Operations	-	-	100,000	-	(100,000)	-	-	-	
	White	-	-	-	-	-	-	23,463	(23,463)	
80901	IX.1 Multi-Year Facilities Plan Total	268,012	2.00	364,287	2.00	(96,274)	-	270,571	(2,558)	
80902	IX.2 Multi-Year Technology Plan									
80902	Technology Services	78,190	1.00	76,653	1.00	1,537	-	72,045	6,145	
80902	IX.2 Multi-Year Technology Plan Total	78,190	1.00	76,653	1.00	1,537	-	72,045	6,145	
80903	IX.3 Technology PD for Classroom Staff									
80903	Santa Rita	-	-	-	-	-	-	7	(7)	
80903	Technology Services	478,200	5.25	748,080	5.25	(269,880)	-	805,264	(327,064)	
80903	IX.3 Technology PD for Classroom Staff Total	478,200	5.25	748,080	5.25	(269,880)	-	805,271	(327,071)	
81001	X.1 EBAS Implementation									
81001	Technology Services	636,524	2.79	915,827	3.24	(279,303)	(0.45)	585,028	51,496	
81001	X.1 EBAS Implementation Total	636,524	2.79	915,827	3.24	(279,303)	(0.45)	585,028	51,496	
81002	X.2 EBAS Training and Evaluation									
	Assessment & Evaluation	464,725	4.50	426,414	4.50	38,311	-	377,029	87,696	
	Curriculum & Instruction	-	-	-	-	-	-	681	(681)	
	Equity, Diversity & Incl.	98,340	1.00	92,787	1.00	5,553	-	95,366	2,974	
	Technology Services	15,907	0.06	46,707	0.11	(30,800)	(0.05)	5,288	10,619	
81002	X.2 EBAS Training and Evaluation Total	578,972	5.56	565,908	5.61	13,064	(0.05)	478,365	100,607	
81003	X.3 Budget Process and Development									
	Financial Services	59,938	0.75	59,345	0.75	593	-	60,172	(233)	
81003	X.3 Budget Process and Development Total	59,938	0.75	59,345	0.75	593	-	60,172	(233)	
81004	X.4 Budget Audit									
	Financial Services	50,614	0.50	63,162	0.50	(12,548)	-	50,512	102	
81004	X.4 Budget Audit Total	50,614	0.50	63,162	0.50	(12,548)	-	50,512	102	
80604	VI.4 Discipline Roles and Responsibilities									
80606	VI.6 Corrective Action Plans									

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Activity	Site	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY23 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
						Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
80607	VI.7 Successful Site-Based Strategies									
	Bloom	59,506	1.00	7,853	-	51,653	1.00	11,430	48,076	
80607	VI.7 Successful Site-Based Strategies Total	59,506	1.00	7,853	-	51,653	1.00	11,430	48,076	
80505	V.5 Placement Policies and Practices									
80416	IV.16 USP Training Plan									
80417	IV.17 Ongoing PD on Hiring Process									
80403	IV.3 Interview Committees/Instrument/App Pool									
	GRAND TOTAL	63,711,047	875.66	63,711,047	919.08	(0)	(43.42)	63,710,605	442	

TUCSON UNIFIED SCHOOL DISTRICT
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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
80101 I.1 Internal Compliance Monitoring											
		Equity, Diversity, & Incl.									
		Administrator Salary	30,000	0.25	28,212	0.25	1,788	-	31,118	(1,118)	
		Classified Salary	63,196	1.00	30,000	1.00	33,196	-	-	63,196	
		District Supplies	-	-	-	-	-	-	24	(24)	
		Employee Benefits	38,006	-	23,636	-	14,370	-	12,572	25,434	
		Leased Classified	38,391	0.50	40,507	0.50	(2,116)	-	43,602	(5,212)	
		Nontechnology Related Repairs	1,500	-	1,500	-	-	-	1,245	255	
		Stipend Certified	2,000	-	2,000	-	-	-	-	2,000	
		Supplies-Technology Related	2,000	-	2,000	-	-	-	130	1,870	
		Tech Related Hardware & Software less than \$5,000	2,500	-	2,500	-	-	-	-	2,500	
		Equity, Diversity, & Incl. Total	177,593	1.75	130,355	1.75	47,238	-	88,692	88,902	
		Legal Services									
		Classified Salary	693	-	91,310	1.16	(90,617)	(1.16)	91,089	(90,396)	
		District Supplies	-	-	250	-	(250)	-	-	-	
		Employee Benefits	-	-	35,000	-	(35,000)	-	31,169	(31,169)	
		Employee Training and Professi	-	-	500	-	(500)	-	-	-	
		Legal	-	-	400,000	-	(400,000)	-	255,163	(255,163)	
		Overtime	-	-	625	-	(625)	-	27	(27)	
		Stipend Classified	-	-	1,334	-	(1,334)	-	-	-	
		Legal Services Total	693	-	529,019	1.16	(528,325)	(1.16)	377,448	(376,755)	
		Superintendent									
		Other Professional Services-Ge	-	-	-	-	-	-	13,417	(13,417)	
		Superintendent Total	-	-	-	-	-	-	13,417	(13,417)	
80101 I.1 Internal Compliance Monitoring Total			178,287	1.75	659,374	2.91	(481,087)	(1.16)	479,557	(301,270)	
80102 I.2 Annual Report											
		Equity, Diversity, & Incl.									
		Administrator Salary	30,000	0.25	28,212	0.25	1,788	-	31,118	(1,118)	
		Classified Salary	44,621	1.00	38,723	1.00	5,898	-	44,764	(143)	
		Employee Benefits	32,339	-	32,833	-	(494)	-	30,479	1,860	
		Leased Classified	38,010	0.50	40,507	0.50	(2,497)	-	43,602	(5,591)	
		Overtime	-	-	-	-	-	-	5,818	(5,818)	
		Stipend Certified	2,000	-	2,000	-	-	-	-	2,000	
		Equity, Diversity, & Incl. Total	146,970	1.75	142,275	1.75	4,696	-	155,781	(8,810)	
		Desegregation Dept									
		Mileage	-	-	6,000	-	(6,000)	-	-	-	
		Desegregation Dept Total	-	-	6,000	-	(6,000)	-	-	-	
		Legal Services									
		Classified Salary	333	-	18,060	0.17	(17,726)	(0.17)	19,209	(18,876)	
		Employee Benefits	-	-	6,955	-	(6,955)	-	6,551	(6,551)	
		Stipend Classified	-	-	1,333	-	(1,333)	-	-	-	
		Legal Services Total	333	-	26,348	0.17	(26,014)	(0.17)	25,761	(25,427)	
80102 I.2 Annual Report Total			147,304	1.75	174,622	1.92	(27,319)	(0.17)	181,541	(34,238)	
80103 I.3 Court Orders and Miscellaneous											
		Legal Services									
		Classified Salary	373	-	26,199	0.28	(25,825)	(0.28)	27,344	(26,971)	
		Dues/Membership Fees	-	-	1,000	-	(1,000)	-	-	-	
		Employee Benefits	-	-	10,000	-	(10,000)	-	9,318	(9,318)	

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
		Judgments Against the District	-	-	-	-	-	-	134,290	(134,290)	
		Other Books, Periodicals, and Media	-	-	700	-	(700)	-	-	-	
		Overtime	-	-	625	-	(625)	-	3	(3)	
		Stipend Classified	670	-	670	-	-	-	-	670	
		Legal Services Total	1,043	-	39,194	0.28	(38,150)	(0.28)	170,955	(169,912)	
80103		I.3 Court Orders and Miscellaneous Total	1,043	-	39,194	0.28	(38,150)	(0.28)	170,955	(169,912)	
80104 I.4 OCR/ELL – not a USP activity, but tracked for budget purposes											
		Banks									
		Employee Benefits	14,190	-	14,190	-	0	-	17,793	(3,602)	
		Teacher Salary	47,301	1.00	49,300	1.00	(1,999)	-	55,900	(8,599)	
		Banks Total	61,491	1.00	63,490	1.00	(1,999)	-	73,693	(12,201)	
		Blenman									
		Employee Benefits	-	-	-	-	-	-	13,724	(13,724)	
		Teacher Salary	-	-	2,000	-	(2,000)	-	41,800	(41,800)	
		Blenman Total	-	-	2,000	-	(2,000)	-	55,524	(55,524)	
		Bloom									
		Employee Benefits	12,840	-	12,840	-	-	-	17,069	(4,229)	
		Teacher Salary	44,800	1.00	44,800	1.00	-	-	51,400	(6,600)	
		Bloom Total	57,640	1.00	57,640	1.00	-	-	68,469	(10,829)	
		Booth/Fickett									
		Employee Benefits	24,330	-	23,730	-	601	-	25,377	(1,047)	
		Substitute Teachers	-	-	-	-	-	-	885	(885)	
		Teacher Salary	83,101	2.00	80,699	2.00	2,402	-	93,043	(9,942)	
		Booth/Fickett Total	107,431	2.00	104,429	2.00	3,003	-	119,305	(11,873)	
		Borman									
		Employee Benefits	3,399	-	3,775	-	(376)	-	3,298	101	
		Teacher Salary	11,331	0.20	12,584	0.20	(1,253)	-	10,908	423	
		Borman Total	14,730	0.20	16,359	0.20	(1,629)	-	14,206	524	
		Borton									
		Employee Benefits	14,190	-	14,190	-	0	-	11,748	2,442	
		Teacher Salary	47,301	1.00	47,300	1.00	1	-	53,900	(6,599)	
		Borton Total	61,491	1.00	61,490	1.00	1	-	65,648	(4,157)	
		Carrillo									
		Employee Benefits	13,890	-	13,890	-	0	-	16,452	(2,561)	
		Teacher Salary	46,301	1.00	46,300	1.00	1	-	49,885	(3,584)	
		Carrillo Total	60,191	1.00	60,190	1.00	1	-	66,336	(6,145)	
		Catalina									
		Employee Benefits	87,952	-	80,448	-	7,504	-	100,043	(12,091)	
		Other Certified Salary	47,301	1.00	47,300	1.00	1	-	62,094	(14,793)	
		Substitute Teachers	-	-	-	-	-	-	20,664	(20,664)	
		Teacher Salary	254,673	5.60	227,661	5.20	27,012	0.40	225,355	29,318	
		Catalina Total	389,926	6.60	355,409	6.20	34,517	0.40	408,156	(18,230)	
		Cholla									
		Employee Benefits	57,684	-	37,202	-	20,482	-	25,992	31,692	
		Other Certified Salary	47,600	1.00	46,801	1.00	799	-	-	47,600	
		Substitute Teachers	-	-	-	-	-	-	24,280	(24,280)	
		Teacher Salary	146,681	3.60	77,207	3.00	69,474	0.60	72,255	74,426	
		Cholla Total	251,965	4.60	161,210	4.00	90,755	0.60	122,527	129,438	
		Collier									
		Employee Benefits	-	-	-	-	-	-	12	(12)	

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
		Teacher Salary	-	-	-	-	-	-	18	(18)	
	Collier Total		-	-	-	-	-	-	31	(31)	
	Cragin	Employee Benefits	14,490	-	14,490	-	-	-	18,757	(4,267)	
		Teacher Salary	48,300	1.00	48,300	1.00	-	-	54,900	(6,600)	
	Cragin Total		62,790	1.00	62,790	1.00	-	-	73,657	(10,867)	
	Davidson	Employee Benefits	14,340	-	14,340	-	(0)	-	20,225	(5,885)	
		Teacher Salary	47,800	1.00	47,801	1.00	(1)	-	66,899	(19,099)	
	Davidson Total		62,140	1.00	62,141	1.00	(1)	-	87,124	(24,984)	
	Davis	Employee Benefits	-	-	-	-	-	-	395	(395)	
	Davis Total		-	-	-	-	-	-	395	(395)	
	Dietz	Employee Benefits	27,030	-	26,730	-	300	-	20,422	6,608	
		Substitute Teachers	-	-	-	-	-	-	15,410	(15,410)	
		Teacher Salary	90,100	2.00	89,101	2.00	999	-	54,400	35,700	
	Dietz Total		117,130	2.00	115,831	2.00	1,299	-	90,232	26,898	
	Dodge	Employee Benefits	12,240	-	12,840	-	(600)	-	19,396	(7,156)	
		Leased Substitutes	-	-	-	-	-	-	23	(23)	
		Other Certified Salary	8,560	0.20	10,160	0.20	(1,600)	-	9,930	(1,370)	
		Substitute Teachers	-	-	-	-	-	-	2,402	(2,402)	
		Teacher Salary	34,241	0.80	34,640	0.80	(399)	-	39,720	(5,479)	
	Dodge Total		55,041	1.00	57,640	1.00	(2,599)	-	71,472	(16,430)	
	Doolen	Employee Benefits	51,976	-	49,327	-	2,649	-	42,760	9,216	
		Other Certified Salary	26,579	0.60	27,380	0.60	(801)	-	32,856	(6,277)	
		Substitute Teachers	-	-	-	-	-	-	35,775	(35,775)	
		Teacher Salary	151,474	3.20	139,044	3.00	12,430	0.20	76,046	75,428	
	Doolen Total		230,029	3.80	215,751	3.60	14,278	0.20	187,438	42,591	
	Drachman	Employee Benefits	11,142	-	11,232	-	(90)	-	14,006	(2,865)	
		Teacher Salary	37,139	1.00	37,440	1.00	(301)	-	43,840	(6,701)	
	Drachman Total		48,281	1.00	48,672	1.00	(391)	-	57,846	(9,566)	
	Dunham	Employee Benefits	-	-	-	-	-	-	1,663	(1,663)	
		Teacher Salary	-	-	-	-	-	-	4,957	(4,957)	
	Dunham Total		-	-	-	-	-	-	6,619	(6,619)	
	Erickson	Employee Benefits	14,790	-	13,890	-	900	-	13	14,777	
		Teacher Salary	51,300	1.00	46,300	1.00	5,000	-	-	51,300	
	Erickson Total		66,090	1.00	60,190	1.00	5,900	-	13	66,077	
	Ford	Employee Benefits	-	-	-	-	-	-	17,219	(17,219)	
		Teacher Salary	-	-	2,000	-	(2,000)	-	48,900	(48,900)	
	Ford Total		-	-	2,000	-	(2,000)	-	66,119	(66,119)	
	Gale	Employee Benefits	-	-	-	-	-	-	73	(73)	
	Gale Total		-	-	-	-	-	-	73	(73)	
	Gridley										

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
		Employee Benefits	22,818	0.20	14,712	-	8,106	0.20	16,421	6,397	
		Other Certified Salary	5,400	-	16,408	0.20	(11,008)	(0.20)	10,875	(5,475)	
		Substitute Teachers	-	-	-	-	-	-	1,600	(1,600)	
		Teacher Salary	38,992	0.80	39,631	0.80	(639)	-	43,501	(4,509)	
		Gridley Total	67,210	1.00	70,751	1.00	(3,541)	-	72,397	(5,187)	
	Grijalva										
		Employee Benefits	-	-	-	-	-	-	3,443	(3,443)	
		Substitute Teachers	-	-	-	-	-	-	465	(465)	
		Teacher Salary	-	-	-	-	-	-	34,001	(34,001)	
		Grijalva Total	-	-	-	-	-	-	37,909	(37,909)	
	Henry										
		Employee Benefits	13,890	-	14,040	-	(150)	-	11,260	2,630	
		Teacher Salary	48,301	1.00	46,800	1.00	1,501	-	68,559	(20,258)	
		Henry Total	62,191	1.00	60,840	1.00	1,351	-	79,819	(17,628)	
	Holladay										
		Employee Benefits	-	-	-	-	-	-	871	(871)	
		Teacher Salary	2,000	-	-	-	2,000	-	9,600	(7,600)	
		Holladay Total	2,000	-	-	-	2,000	-	10,471	(8,471)	
	Hollinger										
		Employee Benefits	24,180	-	27,380	-	(3,200)	-	21,759	2,421	
		Substitute Teachers	-	-	-	-	-	-	17,778	(17,778)	
		Teacher Salary	82,600	2.00	91,267	2.00	(8,667)	-	60,200	22,400	
		Hollinger Total	106,780	2.00	118,647	2.00	(11,867)	-	99,737	7,043	
	Howell										
		Employee Benefits	15,540	-	15,540	-	0	-	19,381	(3,840)	
		Teacher Salary	53,801	1.00	53,800	1.00	1	-	60,775	(6,974)	
		Howell Total	69,341	1.00	69,340	1.00	1	-	80,156	(10,814)	
	Hudlow										
		Employee Benefits	-	-	-	-	-	-	2,319	(2,319)	
		Teacher Salary	-	-	-	-	-	-	10,490	(10,490)	
		Hudlow Total	-	-	-	-	-	-	12,809	(12,809)	
	Hughes										
		Employee Benefits	13,590	-	13,590	-	0	-	17,235	(3,645)	
		Substitute Teachers	58,000	1.00	57,000	1.00	1,000	-	-	58,000	
		Teacher Salary	47,301	1.00	47,300	1.00	1	-	53,900	(6,599)	
		Hughes Total	118,891	2.00	117,890	2.00	1,001	-	71,135	47,756	
	Innovation Tech										
		Employee Benefits	10,440	-	-	-	10,440	-	17,446	(7,006)	
		Substitute Teachers	-	-	-	-	-	-	2,800	(2,800)	
		Teacher Salary	34,800	0.60	-	-	34,800	0.60	34,640	160	
		Innovation Tech Total	45,240	0.60	-	-	45,240	0.60	54,886	(9,646)	
	Johnson										
		Employee Benefits	-	-	11,940	-	(11,940)	-	31,824	(31,824)	
		Teacher Salary	-	-	39,800	1.00	(39,800)	(1.00)	90,007	(90,007)	
		Johnson Total	-	-	51,740	1.00	(51,740)	(1.00)	121,831	(121,831)	
	Kellond										
		Employee Benefits	14,940	-	14,940	-	(0)	-	18,816	(3,877)	
		Teacher Salary	51,799	1.00	51,800	1.00	(1)	-	58,400	(6,601)	
		Kellond Total	66,739	1.00	66,740	1.00	(1)	-	77,216	(10,478)	
	Language Acquisition										
		Added Duty	94,080	-	90,080	-	4,000	-	39,839	54,241	

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
		Classified Salary	364,264	8.40	342,300	8.40	21,964	(0.00)	441,554	(77,290)	
		Classified Temporary	54,800	-	54,800	-	-	-	46,926	7,874	
		District Supplies	9,300	-	11,300	-	(2,000)	-	8,628	672	
		Employee Benefits	325,798	-	275,750	-	50,048	-	166,706	159,092	
		Employee Training and Professi	800	-	800	-	-	-	-	800	
		Furniture and Equipment less than \$5,000	3,000	-	3,000	-	-	-	3,098	(98)	
		Instructional Aids	15,000	-	12,000	-	3,000	-	19,835	(4,835)	
		Leased Certified	2,000	-	6,800	-	(4,800)	-	7,711	(5,711)	
		Leased Classified	18,700	0.20	18,700	0.20	-	-	21,298	(2,598)	
		Mileage	10,000	-	10,000	-	-	-	6,782	3,218	
		Other Books, Periodicals, and Media	1,000	-	9,000	-	(8,000)	-	974	26	
		Overtime	-	-	-	-	-	-	2,255	(2,255)	
		Professional/Educational Contr	9,000	-	9,000	-	-	-	6,000	3,000	
		Stipend Certified	7,500	-	7,500	-	-	-	125	7,375	
		Substitute Teachers	7,500	-	7,500	-	-	-	6,782	718	
		Supplies-Technology Related	975	-	975	-	-	-	877	98	
		Teacher Salary	615,541	10.70	503,000	10.70	112,541	-	395,174	220,367	
		Tech Related Hardware & Software less than \$5,000	2,500	-	1,000	-	1,500	-	2,706	(206)	
		Textbooks	140,000	-	140,000	-	-	-	138,875	1,125	
		Language Acquisition Total	1,681,758	19.30	1,503,505	19.30	178,253	(0.00)	1,316,146	365,612	
		Lawrence									
		Employee Benefits	15,102	-	15,192	-	(91)	-	14,902	200	
		Leased Substitutes	-	-	-	-	-	-	20,732	(20,732)	
		Substitute Teachers	-	-	-	-	-	-	7,003	(7,003)	
		Teacher Salary	50,339	1.00	50,641	1.00	(302)	-	48,043	2,296	
		Lawrence Total	65,441	1.00	65,833	1.00	(393)	-	90,680	(25,240)	
		Lineweaver									
		Employee Benefits	13,665	-	26,080	-	(12,415)	-	45,096	(31,431)	
		Leased Substitutes	-	-	-	-	-	-	672	(672)	
		Substitute Teachers	-	-	-	-	-	-	3,488	(3,488)	
		Teacher Salary	47,550	1.00	86,933	2.00	(39,383)	(1.00)	153,200	(105,650)	
		Lineweaver Total	61,215	1.00	113,013	2.00	(51,798)	(1.00)	202,456	(141,241)	
		Lynn/Urquides									
		Employee Benefits	13,590	-	14,340	-	(750)	-	13,426	164	
		Teacher Salary	47,301	1.00	49,801	1.00	(2,500)	-	61,500	(14,199)	
		Lynn/Urquides Total	60,891	1.00	64,141	1.00	(3,250)	-	74,926	(14,035)	
		Magee									
		Employee Benefits	19,127	-	14,352	-	4,775	-	8,609	10,518	
		Leased Certified	-	-	-	-	-	-	3,287	(3,287)	
		Leased Substitutes	-	-	-	-	-	-	76	(76)	
		Other Certified Salary	9,108	0.20	10,768	0.20	(1,660)	-	9,223	(115)	
		Substitute Teachers	-	-	-	-	-	-	1,359	(1,359)	
		Teacher Salary	54,648	1.20	37,072	0.80	17,576	0.40	37,415	17,233	
		Magee Total	82,883	1.40	62,192	1.00	20,691	0.40	59,969	22,914	
		Maldonado									
		Employee Benefits	13,140	-	13,140	-	-	-	18,002	(4,862)	
		Substitute Teachers	-	-	-	-	-	-	1,555	(1,555)	
		Teacher Salary	43,800	1.00	43,800	1.00	-	-	50,400	(6,600)	
		Maldonado Total	56,940	1.00	56,940	1.00	-	-	69,957	(13,017)	
		Mansfeld									
		Employee Benefits	32,244	-	32,784	-	(540)	-	37,581	(5,337)	

TUCSON UNIFIED SCHOOL DISTRICT
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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
		Other Certified Salary	17,621	0.40	26,679	0.60	(9,058)	(0.20)	29,530	(11,909)	
		Substitute Teachers	-	-	-	-	-	-	3,650	(3,650)	
		Teacher Salary	91,860	2.20	84,602	2.00	7,258	0.20	96,439	(4,579)	
	Mansfeld	Total	141,725	2.60	144,065	2.60	(2,340)	0.00	167,200	(25,474)	
	Manzo	Employee Benefits	13,740	-	11,790	-	1,950	-	18,444	(4,704)	
		Teacher Salary	47,800	1.00	41,301	1.00	6,499	-	63,100	(15,300)	
	Manzo	Total	61,540	1.00	53,091	1.00	8,449	-	81,544	(20,004)	
	Mary Belle McCorkle K-8	Employee Benefits	13,902	-	13,140	-	762	-	43,153	(29,251)	
		Leased Classified	-	-	-	-	-	-	24	(24)	
		Substitute Teachers	-	-	-	-	-	-	6,112	(6,112)	
		Teacher Salary	46,340	1.00	45,801	1.00	539	-	135,587	(89,247)	
	Mary Belle McCorkle K-8	Total	60,242	1.00	58,941	1.00	1,301	-	184,875	(124,633)	
	Miles E	Employee Benefits	2,868	-	3,348	-	(480)	-	-	2,868	
		Substitute Teachers	-	-	-	-	-	-	960	(960)	
		Teacher Salary	9,560	0.20	11,160	0.20	(1,600)	-	6,783	2,777	
	Miles E	Total	12,428	0.20	14,508	0.20	(2,080)	-	7,743	4,685	
	Miller	Employee Benefits	26,730	-	26,130	-	599	-	29,462	(2,732)	
		Substitute Teachers	-	-	-	-	-	-	1,105	(1,105)	
		Teacher Salary	89,099	2.00	87,101	2.00	1,998	-	109,285	(20,186)	
	Miller	Total	115,829	2.00	113,231	2.00	2,597	-	139,852	(24,023)	
	Mission View	Employee Benefits	-	-	-	-	-	-	12,346	(12,346)	
		Teacher Salary	-	-	2,000	-	(2,000)	-	55,900	(55,900)	
	Mission View	Total	-	-	2,000	-	(2,000)	-	68,246	(68,246)	
	Morgan Maxwell	Employee Benefits	26,130	-	25,530	-	600	-	27,437	(1,307)	
		Leased Substitutes	-	-	-	-	-	-	181	(181)	
		Other Certified Salary	9,560	0.20	10,360	0.20	(800)	-	10,246	(686)	
		Substitute Teachers	-	-	-	-	-	-	1,747	(1,747)	
		Teacher Salary	79,540	1.80	74,741	1.80	4,799	-	88,885	(9,345)	
	Morgan Maxwell	Total	115,230	2.00	110,631	2.00	4,599	-	128,497	(13,267)	
	Myers/Ganoung	Employee Benefits	15,090	-	15,090	-	0	-	18,198	(3,108)	
		Substitute Teachers	-	-	-	-	-	-	1,715	(1,715)	
		Teacher Salary	50,300	1.00	50,299	1.00	1	-	56,900	(6,600)	
	Myers/Ganoung	Total	65,390	1.00	65,389	1.00	1	-	76,813	(11,423)	
	Naylor	Employee Benefits	72,078	-	61,969	-	10,109	-	64,226	7,852	
		Other Certified Salary	46,800	1.00	46,801	1.00	(1)	-	53,450	(6,650)	
		Substitute Teachers	-	-	-	-	-	-	3,170	(3,170)	
		Teacher Salary	194,260	4.60	163,761	3.60	30,499	1.00	153,210	41,050	
	Naylor	Total	313,138	5.60	272,531	4.60	40,607	1.00	274,056	39,082	
	Ochoa	Employee Benefits	17,400	-	-	-	17,400	-	14,982	2,418	
		Substitute Teachers	-	-	-	-	-	-	2,195	(2,195)	
		Teacher Salary	58,000	1.00	-	-	58,000	1.00	45,928	12,072	
	Ochoa	Total	75,400	1.00	-	-	75,400	1.00	63,105	12,295	

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
	Oyama										
		Employee Benefits	28,080	-	14,265	-	13,815	-	36,714	(8,634)	
		Teacher Salary	95,599	2.00	51,550	1.00	44,049	1.00	110,951	(15,352)	
	Oyama Total		123,679	2.00	65,815	1.00	57,864	1.00	147,666	(23,987)	
	Palo Verde										
		Employee Benefits	85,044	-	83,190	-	1,854	-	123,641	(38,597)	
		Other Certified Salary	43,800	1.00	43,800	1.00	-	-	46,685	(2,885)	
		Substitute Teachers	-	-	-	-	-	-	7,804	(7,804)	
		Teacher Salary	245,681	5.60	242,900	5.00	2,781	0.60	285,541	(39,860)	
	Palo Verde Total		374,525	6.60	369,890	6.00	4,635	0.60	463,671	(89,146)	
	Pistor										
		Employee Benefits	23,921	-	17,112	-	6,809	-	28,279	(4,358)	
		Leased Substitutes	-	-	-	-	-	-	1,081	(1,081)	
		Other Certified Salary	15,520	0.40	24,000	0.40	(8,480)	-	9,001	6,519	
		Substitute Teachers	-	-	-	-	-	-	4,043	(4,043)	
		Teacher Salary	64,615	1.60	33,040	1.60	31,575	-	75,666	(11,051)	
	Pistor Total		104,056	2.00	74,152	2.00	29,904	-	118,070	(14,015)	
	Pueblo										
		Employee Benefits	51,740	-	64,747	-	(13,007)	-	71,607	(19,867)	
		Other Certified Salary	43,800	1.00	43,800	1.00	-	-	50,248	(6,448)	
		Substitute Teachers	-	-	-	-	-	-	6,544	(6,544)	
		Teacher Salary	131,466	3.00	174,823	4.00	(43,357)	(1.00)	178,169	(46,703)	
	Pueblo Total		227,006	4.00	283,370	5.00	(56,364)	(1.00)	306,568	(79,562)	
	Pueblo Gardens										
		Employee Benefits	13,890	-	12,015	-	1,875	-	29,023	(15,133)	
		Substitute Teachers	-	-	-	-	-	-	11,950	(11,950)	
		Teacher Salary	48,301	1.00	40,050	1.00	8,251	-	69,130	(20,829)	
	Pueblo Gardens Total		62,191	1.00	52,065	1.00	10,126	-	110,103	(47,912)	
	Rincon										
		Employee Benefits	64,371	-	53,415	-	10,956	-	43,630	20,741	
		Leased Certified	-	-	-	-	-	-	53,165	(53,165)	
		Other Certified Salary	48,800	1.00	48,801	1.00	(1)	-	55,400	(6,600)	
		Substitute Teachers	-	-	-	-	-	-	7,920	(7,920)	
		Teacher Salary	169,769	4.00	131,249	4.20	38,520	(0.20)	135,067	34,702	
	Rincon Total		282,940	5.00	233,465	5.20	49,475	(0.20)	295,181	(12,242)	
	Robins										
		Employee Benefits	12,515	-	14,928	-	(2,413)	-	19,326	(6,811)	
		Teacher Salary	43,717	1.00	51,759	1.20	(8,042)	(0.20)	58,560	(14,843)	
	Robins Total		56,232	1.00	66,687	1.20	(10,455)	(0.20)	77,886	(21,654)	
	Robison										
		Employee Benefits	12,090	-	12,090	-	0	-	16,414	(4,324)	
		Teacher Salary	42,300	1.00	42,299	1.00	1	-	49,080	(6,780)	
	Robison Total		54,390	1.00	54,389	1.00	1	-	65,494	(11,104)	
	Rose										
		Employee Benefits	47,960	-	36,194	-	11,765	-	33,709	14,250	
		Substitute Teachers	-	-	-	-	-	-	4,085	(4,085)	
		Teacher Salary	159,865	4.00	120,648	3.00	39,217	1.00	116,289	43,576	
	Rose Total		207,825	4.00	156,842	3.00	50,982	1.00	154,084	53,741	
	Roskrige										
		Employee Benefits	30,030	-	30,031	-	(1)	-	34,850	(4,820)	
		Leased Substitutes	-	-	-	-	-	-	200	(200)	

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
		Other Certified Salary	9,760	0.20	11,360	0.20	(1,600)	-	11,127	(1,367)	
		Substitute Teachers	-	-	-	-	-	-	488	(488)	
		Teacher Salary	94,339	1.80	93,742	1.80	597	-	111,635	(17,296)	
	Roskrige	Total	134,129	2.00	135,133	2.00	(1,004)	-	158,301	(24,172)	
	Sabino										
		Employee Benefits	2,808	-	3,302	-	(494)	-	2,889	(81)	
		Teacher Salary	9,760	0.20	11,008	0.20	(1,248)	-	9,168	592	
	Sabino	Total	12,568	0.20	14,310	0.20	(1,742)	-	12,057	511	
	Safford										
		Employee Benefits	31,380	-	13,512	-	17,868	-	31,406	(26)	
		Substitute Teachers	-	-	-	-	-	-	610	(610)	
		Teacher Salary	108,599	2.00	49,039	2.00	59,560	-	102,465	6,134	
	Safford	Total	139,979	2.00	62,551	2.00	77,428	-	134,481	5,498	
	Sahuaro										
		Employee Benefits	37,853	-	25,299	-	12,554	-	24,971	12,882	
		Other Certified Salary	23,320	0.40	14,060	0.20	9,260	0.20	13,780	9,540	
		Substitute Teachers	-	-	-	-	-	-	314	(314)	
		Teacher Salary	104,857	2.00	72,269	1.40	32,588	0.60	69,844	35,013	
	Sahuaro	Total	166,030	2.40	111,628	1.60	54,402	0.80	108,910	57,120	
	Santa Rita										
		Employee Benefits	2,898	-	3,378	-	(480)	-	-	2,898	
		Substitute Teachers	-	-	-	-	-	-	20,825	(20,825)	
		Teacher Salary	9,660	0.20	11,259	0.20	(1,599)	-	9,460	200	
	Santa Rita	Total	12,558	0.20	14,637	0.20	(2,079)	-	30,285	(17,727)	
	Secrist										
		Employee Benefits	12,840	-	13,440	-	(600)	-	6,778	6,062	
		Substitute Teachers	-	-	-	-	-	-	22,030	(22,030)	
		Teacher Salary	42,799	1.00	44,800	1.00	(2,001)	-	6,841	35,958	
	Secrist	Total	55,639	1.00	58,240	1.00	(2,601)	-	35,649	19,990	
	Sewell										
		Employee Benefits	14,040	-	14,040	-	(0)	-	17,950	(3,910)	
		Teacher Salary	48,800	1.00	48,801	1.00	(1)	-	55,400	(6,600)	
	Sewell	Total	62,840	1.00	62,841	1.00	(1)	-	73,350	(10,510)	
	Steele										
		Substitute Teachers	-	-	-	-	-	-	465	(465)	
	Steele	Total	-	-	-	-	-	-	465	(465)	
	Teenage Parent										
		Employee Benefits	-	-	-	-	-	-	1,321	(1,321)	
		Substitute Teachers	-	-	-	-	-	-	1,350	(1,350)	
		Teacher Salary	1,000	-	-	-	1,000	-	5,965	(4,965)	
	Teenage Parent	Total	1,000	-	-	-	1,000	-	8,636	(7,636)	
	Tolson										
		Employee Benefits	11,142	-	12,996	-	(1,854)	-	28,643	(17,501)	
		Teacher Salary	39,139	1.00	45,320	1.00	(6,181)	-	110,140	(71,001)	
	Tolson	Total	50,281	1.00	58,316	1.00	(8,035)	-	138,783	(88,502)	
	Tucson										
		Employee Benefits	43,841	-	52,919	-	(9,078)	-	49,834	(5,993)	
		Other Certified Salary	44,300	1.00	44,301	1.00	(1)	-	50,052	(5,752)	
		Substitute Teachers	-	-	-	-	-	-	3,608	(3,608)	
		Teacher Salary	108,636	2.40	138,895	3.20	(30,259)	(0.80)	135,004	(26,368)	
	Tucson	Total	196,777	3.40	236,115	4.20	(39,338)	(0.80)	238,499	(41,722)	

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							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount		
Tully												
	Employee Benefits		-	-	-	-	-	-		3,641	(3,641)	
	Teacher Salary		2,000	-	2,000	-	-	-		17,200	(15,200)	
	Tully Total		2,000	-	2,000	-	-	-		20,841	(18,841)	
Utterback												
	Employee Benefits		23,881	-	14,889	-	8,992	-		21,901	1,980	
	Other Certified Salary		15,920	0.40	6,330	0.20	9,590	0.20		14,653	1,267	
	Substitute Teachers		-	-	-	-	-	-		9,468	(9,468)	
	Teacher Salary		65,682	1.60	43,300	1.00	22,382	0.60		49,564	16,118	
	Utterback Total		105,483	2.00	64,519	1.20	40,964	0.80		95,586	9,897	
Vail												
	Employee Benefits		26,430	-	27,594	-	(1,164)	-		26,731	(301)	
	Substitute Teachers		-	-	-	-	-	-		1,482	(1,482)	
	Teacher Salary		90,101	2.00	93,180	2.00	(3,079)	(0.00)		80,591	9,510	
	Vail Total		116,531	2.00	120,774	2.00	(4,243)	(0.00)		108,805	7,727	
Valencia												
	Employee Benefits		43,920	-	39,000	-	4,920	-		36,071	7,849	
	Leased Substitutes		-	-	-	-	-	-		1,366	(1,366)	
	Substitute Teachers		-	-	-	-	-	-		930	(930)	
	Teacher Salary		146,400	3.00	130,001	3.00	16,399	-		113,484	32,916	
	Valencia Total		190,320	3.00	169,001	3.00	21,319	-		151,851	38,469	
Van Buskirk												
	Employee Benefits		12,240	-	12,240	-	0	-		17,601	(5,361)	
	Leased Substitutes		-	-	-	-	-	-		1,781	(1,781)	
	Substitute Teachers		-	-	-	-	-	-		2,195	(2,195)	
	Teacher Salary		42,801	1.00	40,800	1.00	2,001	-		57,000	(14,199)	
	Van Buskirk Total		55,041	1.00	53,040	1.00	2,001	-		78,578	(23,536)	
Vesey												
	Employee Benefits		11,940	-	11,940	-	0	-		12,314	(373)	
	Teacher Salary		39,801	1.00	39,800	1.00	1	-		54,525	(14,724)	
	Vesey Total		51,741	1.00	51,740	1.00	1	-		66,839	(15,097)	
Wakefield												
	Employee Benefits		12,240	-	13,771	-	(1,531)	-		15,197	(2,957)	
	Leased Substitutes		-	-	-	-	-	-		305	(305)	
	Other Certified Salary		8,560	0.20	10,160	0.20	(1,600)	-		9,793	(1,233)	
	Substitute Teachers		-	-	-	-	-	-		2,524	(2,524)	
	Teacher Salary		34,241	0.80	37,744	0.80	(3,503)	-		52,578	(18,337)	
	Wakefield Total		55,041	1.00	61,675	1.00	(6,634)	-		80,397	(25,355)	
Warren												
	Employee Benefits		12,840	-	12,840	-	-	-		11,279	1,561	
	Teacher Salary		44,800	1.00	44,800	1.00	-	-		51,500	(6,700)	
	Warren Total		57,640	1.00	57,640	1.00	-	-		62,779	(5,139)	
Wheeler												
	Employee Benefits		13,740	-	13,740	-	0	-		17,004	(3,264)	
	Teacher Salary		45,800	1.00	45,799	1.00	1	-		52,400	(6,600)	
	Wheeler Total		59,540	1.00	59,539	1.00	1	-		69,404	(9,864)	
White												
	Employee Benefits		13,590	-	14,190	-	(600)	-		17,298	(3,708)	
	Substitute Teachers		-	-	-	-	-	-		1,190	(1,190)	
	Teacher Salary		45,300	1.00	47,300	1.00	(2,000)	-		53,900	(8,600)	
	White Total		58,890	1.00	61,490	1.00	(2,600)	-		72,388	(13,498)	

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							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
Whitmore											
		Employee Benefits	17,340	-	17,340	-	(0)	-	20,022	(2,682)	
		Leased Substitutes	-	-	-	-	-	-	213	(213)	
		Teacher Salary	59,800	1.00	59,801	1.00	(1)	-	66,400	(6,600)	
		Whitmore Total	77,140	1.00	77,141	1.00	(1)	-	86,635	(9,495)	
Wright											
		Employee Benefits	25,280	-	36,195	-	(10,915)	-	28,888	(3,607)	
		Substitute Teachers	-	-	-	-	-	-	7,565	(7,565)	
		Teacher Salary	84,268	2.00	122,650	3.00	(38,382)	(1.00)	98,325	(14,057)	
		Wright Total	109,548	2.00	158,845	3.00	(49,297)	(1.00)	134,778	(25,229)	
Tucson Virtual Academy											
		Employee Benefits	62,640	-	55,716	-	6,924	-	-	62,640	
		Other Certified Salary	-	-	26,779	0.60	(26,779)	(0.60)	-	-	
		Teacher Salary	208,800	3.60	158,942	3.80	49,858	(0.20)	-	208,800	
		Tucson Virtual Academy Total	271,440	3.60	241,437	4.40	30,003	(0.80)	-	271,440	
80104 I.4 OCR/ELL – not a USP activity, but tracked for budget purposes Total			8,689,808	137.30	8,052,480	134.90	637,328	2.40	9,066,326	(376,518)	
80105 I.5 Contingency											
Districtwide											
		Other	(2,252,330)	-	(4,165,190)	0.20	1,912,860	(0.20)	26,833	(2,279,163)	
		Districtwide Total	(2,252,330)	-	(4,165,190)	0.20	1,912,860	(0.20)	26,833	(2,279,163)	
80105 I.5 Contingency Total			(2,252,330)	-	(4,165,190)	0.20	1,912,860	(0.20)	26,833	(2,279,163)	
80106 I.6 Transition Plans											
Booth/Fickett											
		Employee Benefits	-	-	-	-	-	-	16,524	(16,524)	
		Substitute Teachers	-	-	-	-	-	-	1,908	(1,908)	
		Booth/Fickett Total	-	-	-	-	-	-	18,431	(18,431)	
Magnet Department											
		Instructional Aids	3,000	-	3,000	-	-	-	-	3,000	
		Magnet Department Total	3,000	-	3,000	-	-	-	-	3,000	
Pueblo											
		Substitute Teachers	-	-	-	-	-	-	480	(480)	
		Pueblo Total	-	-	-	-	-	-	480	(480)	
Robison											
		Overtime	-	-	-	-	-	-	395	(395)	
		Substitute Teachers	-	-	-	-	-	-	1,200	(1,200)	
		Robison Total	-	-	-	-	-	-	1,595	(1,595)	
Utterback											
		Substitute Teachers	-	-	-	-	-	-	1,475	(1,475)	
		Utterback Total	-	-	-	-	-	-	1,475	(1,475)	
80106 I.6 Transition Plans Total			3,000	-	3,000	-	-	-	21,981	(18,981)	
80201 II.1 Comprehensive Boundary Plan											
Operations											
		Classified Salary	30,628	0.50	35,000	0.50	(4,372)	-	28,572	2,057	
		Employee Benefits	16,826	-	18,138	-	(1,312)	-	6,570	10,256	
		Operations Total	47,455	0.50	53,138	0.50	(5,683)	-	35,142	12,313	
Student Placement & Enrollment											
		Classified Salary	94,158	2.00	-	-	94,158	2.00	159,867	(65,709)	
		District Supplies	29,123	-	17,100	-	12,023	-	-	29,123	

TUCSON UNIFIED SCHOOL DISTRICT
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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
		Employee Benefits	-	-	-	-	-	-	51,743	(51,743)	
		Printing and Binding	-	-	-	-	-	-	2,844	(2,844)	
		Student Placement & Enrollment Total	123,281	2.00	17,100	-	106,181	2.00	214,454	(91,173)	
80201	II.1	Comprehensive Boundary Plan Total	170,736	2.50	70,238	0.50	100,498	2.00	249,596	(78,861)	
80202	II.2	Comprehensive Magnet Plan									
		Bonillas									
		Added Duty	22,325	-	20,000	-	2,325	-	10,583	11,742	
		Advertising	-	-	-	-	-	-	-	-	
		Classified Salary	118,670	3.75	116,074	3.75	2,596	-	14,004	104,666	
		Classified Temporary	2,834	-	4,000	-	(1,166)	-	1,345	1,489	
		District Supplies	9,865	-	-	-	9,865	-	-	9,865	
		Employee Benefits	76,475	-	84,554	-	(8,079)	-	24,120	52,355	
		Employee Training and Professi	-	-	-	-	-	-	-	-	
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	7,663	(7,663)	
		Instructional Aids	15,000	-	11,275	-	3,725	-	17,197	(2,197)	
		Leased Certified	-	-	479	-	(479)	-	702	(702)	
		Other Certified Salary	71,831	1.50	70,139	1.50	1,692	-	72,530	(699)	
		Out-Of-State	-	-	8,500	-	(8,500)	-	-	-	
		Professional/Educational Contr	-	-	(8,000)	-	8,000	-	5,998	(5,998)	
		Substitute Teachers	-	-	-	-	-	-	930	(930)	
		Teacher Salary	49,000	1.00	53,650	1.00	(4,650)	-	73,150	(24,150)	
		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	8,896	(8,896)	
		Bonillas Total	366,000	6.25	360,671	6.25	5,329	-	237,118	128,882	
		Booth/Fickett									
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	27,226	(27,226)	
		Instructional Aids	-	-	-	-	-	-	2,663	(2,663)	
		Student Admissions	-	-	-	-	-	-	6,157	(6,157)	
		Student Transportation Purchas	-	-	-	-	-	-	(170,530)	170,530	
		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	5,437	(5,437)	
		Technology-Related Hardwre & Softwre \$5,000 or More	-	-	3,944	-	(3,944)	-	-	-	
		Booth/Fickett Total	-	-	3,944	-	(3,944)	-	(129,047)	129,047	
		Borton									
		Added Duty	8,000	-	8,744	-	(744)	-	3,431	4,569	
		Classified Salary	74,600	2.50	79,375	2.50	(4,775)	-	13,305	61,295	
		Classified Temporary	-	-	500	-	(500)	-	-	-	
		District Supplies	9,600	-	2,419	-	7,181	-	4,990	4,610	
		Employee Benefits	117,417	-	115,226	-	2,191	-	85,725	31,692	
		Employee Training and Professi	5,000	-	7,396	-	(2,396)	-	2,038	2,962	
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	1,757	(1,757)	
		Instructional Aids	2,000	-	800	-	1,200	-	1,540	460	
		Leased Certified	2,000	-	54,610	-	(52,610)	-	-	2,000	
		Other Books, Periodicals, and Media	-	-	-	-	-	-	-	-	
		Other Certified Salary	128,800	2.00	125,222	2.00	3,578	-	122,700	6,100	
		Out-Of-State	-	-	6,443	-	(6,443)	-	3,000	(3,000)	
		Professional/Educational Contr	-	-	-	-	-	-	24,295	(24,295)	
		Substitute Teachers	-	-	813	-	(813)	-	2,148	(2,148)	
		Teacher Salary	137,050	2.80	134,320	3.80	2,730	(1.00)	162,441	(25,391)	
		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	1,374	(1,374)	
		Technology-Related Hardwre & Softwre \$5,000 or More	-	-	-	-	-	-	7,874	(7,874)	
		Borton Total	484,467	7.30	535,867	8.30	(51,400)	(1.00)	436,618	47,849	

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
Carrillo											
		Added Duty	3,000	-	-	-	3,000	-	13,439	(10,439)	
		Classified Salary	57,080	1.69	59,793	1.88	(2,713)	(0.19)	24,433	32,647	
		District Supplies	1,370	-	-	-	1,370	-	12,766	(11,396)	
		Employee Benefits	81,224	-	77,734	-	3,490	-	45,857	35,367	
		Employee Training and Professi	-	-	1,062	-	(1,062)	-	1,089	(1,089)	
		Instructional Aids	6,800	-	-	-	6,800	-	21,972	(15,172)	
		Leased Substitutes	47,400	1.00	-	-	47,400	1.00	-	47,400	
		Other Books, Periodicals, and Media	-	-	-	-	-	-	820	(820)	
		Other Certified Salary	49,400	1.00	48,400	1.00	1,000	-	46,900	2,500	
		Out-Of-State	-	-	3,718	-	(3,718)	-	2,094	(2,094)	
		Overtime	-	-	360	-	(360)	-	-	-	
		Professional/Educational Contr	-	-	-	-	-	-	995	(995)	
		Substitute Teachers	6,000	-	5,387	-	613	-	1,890	4,110	
		Teacher Salary	147,650	2.70	159,273	3.00	(11,623)	(0.30)	97,530	50,120	
		Carrillo Total	399,924	6.39	355,728	5.88	44,196	0.51	269,785	130,139	
Cholla											
		Employee Benefits	-	-	-	-	-	-	2	(2)	
		Leased Substitutes	-	-	-	-	-	-	1,163	(1,163)	
		Other	-	-	-	-	-	-	152	(152)	
		Overtime	-	-	469	-	(469)	-	-	-	
		Cholla Total	-	-	469	-	(469)	-	1,317	(1,317)	
Communications Dept											
		Advertising	100,000	-	115,000	-	(15,000)	-	117,211	(17,211)	
		Classified Salary	26,628	0.50	28,825	0.50	(2,197)	-	30,211	(3,583)	
		District Supplies	3,000	-	12,000	-	(9,000)	-	13,206	(10,206)	
		Employee Benefits	8,018	-	8,647	-	(629)	-	9,796	(1,778)	
		Official/Administrative Contra	20,000	-	60,000	-	(40,000)	-	60,000	(40,000)	
		Overtime	100	-	-	-	100	-	14	86	
		Room Rental	3,000	-	6,000	-	(3,000)	-	6,075	(3,075)	
		Supplies-Technology Related	-	-	-	-	-	-	562	(562)	
		Tech Related Hardware & Software less than \$5,000	6,000	-	6,000	-	-	-	3,224	2,776	
		Communications Dept Total	166,746	0.50	236,472	0.50	(69,726)	-	240,299	(73,553)	
Cragin											
		Classified Temporary	-	-	-	-	-	-	145	(145)	
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	6,719	(6,719)	
		Cragin Total	-	-	-	-	-	-	6,864	(6,864)	
Davis											
		Added Duty	4,000	-	8,000	-	(4,000)	-	8,806	(4,806)	
		Classified Salary	103,000	3.00	83,500	3.00	19,500	-	14,988	88,012	
		Classified Temporary	4,000	-	1,854	-	2,146	-	-	4,000	
		District Supplies	-	-	1,946	-	(1,946)	-	-	-	
		Employee Benefits	102,183	-	94,280	-	7,903	-	145,897	(43,714)	
		Employee Training and Professi	-	-	-	-	-	-	1,738	(1,738)	
		Instructional Aids	-	-	1,859	-	(1,859)	-	-	-	
		Night Shift Differential	-	-	2,700	-	(2,700)	-	-	-	
		Other Certified Salary	85,150	1.75	90,236	2.00	(5,086)	(0.25)	80,617	4,533	
		Out-Of-State	-	-	2,118	-	(2,118)	-	2,586	(2,586)	
		Overtime	-	-	-	-	-	-	4	(4)	
		Professional/Educational Contr	-	-	7,500	-	(7,500)	-	-	-	
		Substitute Teachers	3,000	-	4,000	-	(1,000)	-	1,960	1,040	

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
		Teacher Salary	115,000	2.00	133,620	2.50	(18,620)	(0.50)	157,738	(42,738)	
		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	113	(113)	
		Davis Total	416,333	6.75	431,613	7.50	(15,280)	(0.75)	414,449	1,883	
	Dodge										
		Added Duty	6,000	-	263	-	5,737	-	3,269	2,731	
		Classified Temporary	-	-	-	-	-	-	1,305	(1,305)	
		District Supplies	44,460	-	27,443	-	17,017	-	7,826	36,634	
		Employee Benefits	49,860	-	61,153	-	(11,293)	-	44,358	5,502	
		Employee Training and Professi	-	-	-	-	-	-	869	(869)	
		Furniture and Equipment \$5,000 or More	-	-	-	-	-	-	35,817	(35,817)	
		Instructional Aids	6,528	-	16,102	-	(9,575)	-	-	6,528	
		Mileage	-	-	-	-	-	-	-	-	
		Other Books, Periodicals, and Media	10,478	-	11,678	-	(1,200)	-	-	10,478	
		Other Certified Salary	45,900	1.00	45,400	1.00	500	-	-	45,900	
		Out-Of-State	-	-	-	-	-	-	2,031	(2,031)	
		Overtime	-	-	-	-	-	-	113	(113)	
		Rental of Equipment	-	-	1,000	-	(1,000)	-	-	-	
		Substitute Teachers	3,000	-	2,000	-	1,000	-	4,535	(1,535)	
		Teacher Salary	120,300	2.00	116,349	2.00	3,951	-	129,715	(9,415)	
		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	274	(274)	
		Dodge Total	286,526	3.00	281,389	3.00	5,137	-	230,111	56,415	
	Drachman										
		Added Duty	2,000	-	2,000	-	-	-	5,679	(3,679)	
		Classified Salary	103,900	3.38	63,673	2.00	40,227	1.38	11,372	92,528	
		Classified Temporary	-	-	-	-	-	-	2,165	(2,165)	
		District Supplies	700	-	4,468	-	(3,768)	-	-	700	
		Employee Benefits	83,260	-	106,489	-	(23,229)	-	82,939	321	
		Employee Training and Professi	6,000	-	12,409	-	(6,409)	-	869	5,131	
		Furniture and Equipment \$5,000 or More	25,000	-	27,041	-	(2,041)	-	-	25,000	
		Furniture and Equipment less than \$5,000	-	-	15,719	-	(15,719)	-	-	-	
		Other Certified Salary	53,900	1.00	51,550	1.00	2,350	-	53,231	669	
		Out-Of-State	-	-	5,000	-	(5,000)	-	4,037	(4,037)	
		Overtime	-	-	7	-	(7)	-	141	(141)	
		Professional/Educational Contr	-	-	-	-	-	-	1	(1)	
		Stipend Certified	9,000	-	9,000	-	-	-	6,000	3,000	
		Substitute Teachers	3,500	-	3,500	-	-	-	2,080	1,420	
		Teacher Salary	141,200	3.00	128,560	2.70	12,640	0.30	192,354	(51,154)	
		Textbooks	7,334	-	-	-	7,334	-	-	7,334	
		Drachman Total	435,794	7.38	429,414	5.70	6,380	1.67	360,867	74,927	
	Holladay										
		Added Duty	3,000	-	7,000	-	(4,000)	-	15,996	(12,996)	
		Classified Salary	167,750	4.50	107,100	2.50	60,650	2.00	129,970	37,780	
		Classified Temporary	-	-	5,000	-	(5,000)	-	1,991	(1,991)	
		District Supplies	1,000	-	4,732	-	(3,732)	-	4,248	(3,248)	
		Employee Benefits	101,712	-	112,307	-	(10,595)	-	116,990	(15,278)	
		Employee Training and Professi	-	-	-	-	-	-	869	(869)	
		Furniture and Equipment less than \$5,000	-	-	10,000	-	(10,000)	-	-	-	
		Instructional Aids	-	-	-	-	-	-	165	(165)	
		Other Certified Salary	78,141	1.50	73,900	1.50	4,241	-	56,973	21,168	
		Out-Of-State	-	-	-	-	-	-	4,597	(4,597)	
		Overtime	-	-	-	-	-	-	309	(309)	

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
		Professional/Educational Contr	19,000	-	50,000	-	(31,000)	-	12,375	6,625	
		Stipend Classified	-	-	6,000	-	(6,000)	-	6,000	(6,000)	
		Substitute Teachers	3,000	-	3,000	-	-	-	2,550	450	
		Teacher Salary	119,000	2.00	111,268	2.00	7,732	-	156,775	(37,775)	
		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	304	(304)	
		Holladay Total	492,603	8.00	490,307	6.00	2,296	2.00	510,112	(17,509)	
		Human Resources									
		Employee Benefits	-	-	8,600	-	(8,600)	-	54,254	(54,254)	
		Stipend Certified	-	-	150,000	-	(150,000)	-	236,884	(236,884)	
		Human Resources Total	-	-	158,600	-	(158,600)	-	291,138	(291,138)	
		Magnet Department									
		Added Duty	7,500	-	5,500	-	2,000	-	6,422	1,078	
		Administrator Salary	53,015	0.50	52,500	0.50	515	-	51,455	1,560	
		Classified Salary	97,480	2.00	98,000	2.00	(520)	-	87,340	10,140	
		District Supplies	2,000	-	6,500	-	(4,500)	-	2,564	(564)	
		Dues/Membership Fees	7,000	-	5,750	-	1,250	-	4,600	2,400	
		Employee Benefits	62,627	-	44,150	-	18,477	-	26,798	35,829	
		Employee Training and Professi	32,000	-	46,606	-	(14,606)	-	10,537	21,463	
		Furniture and Equipment less than \$5,000	-	-	500	-	(500)	-	-	-	
		In-State Travel	-	-	-	-	-	-	1,135	(1,135)	
		Instructional Aids	-	-	(0)	-	0	-	-	-	
		Leased Certified	2,000	-	50,800	1.00	(48,800)	(1.00)	40,118	(38,118)	
		Mileage	2,000	-	2,000	-	-	-	305	1,695	
		Nontechnology Related Repairs	-	-	1,000	-	(1,000)	-	-	-	
		Other Books, Periodicals, and Media	1,500	-	2,400	-	(900)	-	9,678	(8,178)	
		Other Professional Services-Ge	9,000	-	-	-	9,000	-	-	9,000	
		Out-Of-State	96,000	-	87,900	-	8,100	-	23,590	72,410	
		Overtime	-	-	-	-	-	-	635	(635)	
		Premium Taxes-Worker's Comp	1,500	-	13,808	-	(12,308)	-	525	975	
		Professional/Educational Contr	65,000	-	64,000	-	1,000	-	152,092	(87,092)	
		Rental of Equipment	-	-	-	-	-	-	582	(582)	
		Room Rental	3,000	-	10,486	-	(7,486)	-	-	3,000	
		Stipend Certified	-	-	-	-	-	-	-	-	
		Stipend Classified	-	-	-	-	-	-	-	-	
		Tech Related Hardware & Software less than \$5,000	-	-	2,500	-	(2,500)	-	399	(399)	
		Technology Related Repairs and	-	-	800	-	(800)	-	-	-	
		Technology-Related Hardwre & Softwre \$5,000 or More	7,500	-	-	-	7,500	-	-	7,500	
		Magnet Department Total	449,122	2.50	495,200	3.50	(46,078)	(1.00)	418,774	30,347	
		Mansfeld									
		Added Duty	14,000	-	17,500	-	(3,500)	-	16,609	(2,609)	
		District Supplies	2,000	-	17,513	-	(15,513)	-	2,171	(171)	
		Dues/Membership Fees	-	-	(47,000)	-	47,000	-	-	-	
		Employee Benefits	128,100	-	116,200	-	11,900	-	109,022	19,078	
		Employee Training and Professi	1,200	-	-	-	1,200	-	1,638	(438)	
		Instructional Aids	1,000	-	1,000	-	-	-	23,300	(22,300)	
		Other Certified Salary	48,900	1.00	101,000	2.00	(52,100)	(1.00)	71,573	(22,673)	
		Out-Of-State	3,158	-	-	-	3,158	-	4,071	(913)	
		Premium Taxes-Worker's Comp	2,804	-	1,550	-	1,254	-	-	2,804	
		Professional/Educational Contr	-	-	2,900	-	(2,900)	-	3,300	(3,300)	
		Student Admissions	220	-	220	-	-	-	-	220	
		Student Transportation Purchas	-	-	2,500	-	(2,500)	-	-	-	

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
		Substitute Teachers	7,000	-	5,000	-	2,000	-	4,745	2,255	
		Supplies-Technology Related	10,000	-	10,000	-	-	-	982	9,018	
		Teacher Salary	366,000	7.00	260,000	5.00	106,000	2.00	263,684	102,316	
		Tech Related Hardware & Software less than \$5,000	1,000	-	40,000	-	(39,000)	-	6,694	(5,694)	
		Mansfeld Total	585,382	8.00	528,383	7.00	56,999	1.00	507,790	77,592	
	Ochoa										
		Employee Benefits	-	-	-	-	-	-	4,699	(4,699)	
		Ochoa Total	-	-	-	-	-	-	4,699	(4,699)	
	Palo Verde										
		Added Duty	8,500	-	8,400	-	100	-	8,237	263	
		Administrator Salary	-	-	4,000	1.00	(4,000)	(1.00)	80,711	(80,711)	
		Advertising	4,000	-	7,601	-	(3,601)	-	-	4,000	
		Classified Salary	58,000	1.00	47,500	1.00	10,500	-	59,070	(1,070)	
		Classified Temporary	-	-	0	-	(0)	-	-	-	
		Construction Services	-	-	66,558	-	(66,558)	-	10,312	(10,312)	
		District Supplies	1,500	-	1,371	-	129	-	5,303	(3,803)	
		Employee Benefits	111,845	-	84,654	-	27,191	-	83,492	28,353	
		Employee Training and Professi	-	-	-	-	-	-	1,738	(1,738)	
		Furniture and Equipment less than \$5,000	2,000	-	42,429	-	(40,429)	-	15,780	(13,780)	
		Instructional Aids	1,000	-	1,000	-	-	-	543	457	
		Leased Certified	48,020	1.00	50,800	1.00	(2,780)	-	54,224	(6,204)	
		Mileage	-	-	-	-	-	-	381	(381)	
		Nontechnology Related Repairs	-	-	-	-	-	-	9,996	(9,996)	
		Other Certified Salary	54,900	1.00	49,900	1.00	5,000	-	50,900	4,000	
		Out-Of-State	-	-	-	-	-	-	3,912	(3,912)	
		Supplies-Technology Related	1,500	-	1,500	-	-	-	3,920	(2,420)	
		Teacher Salary	212,160	3.80	114,500	2.00	97,660	1.80	53,640	158,520	
		Tech Related Hardware & Software less than \$5,000	4,000	-	6,514	-	(2,514)	-	9,165	(5,165)	
		Technology Related Repairs and	-	-	-	-	-	-	302	(302)	
		Palo Verde Total	507,425	6.80	486,726	6.00	20,699	0.80	451,625	55,800	
	Pueblo										
		Employee Benefits	-	-	-	-	-	-	1,232	(1,232)	
		Employee Training and Professi	-	-	1,038	-	(1,038)	-	-	-	
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	32,449	(32,449)	
		Leased Substitutes	-	-	-	-	-	-	120	(120)	
		Out-Of-State	-	-	1,000	-	(1,000)	-	-	-	
		Overtime	-	-	-	-	-	-	3,999	(3,999)	
		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	11,418	(11,418)	
		Technology Related Repairs and	-	-	10,000	-	(10,000)	-	-	-	
		Technology-Related Hardwre & Softwre \$5,000 or More	-	-	-	-	-	-	(1,137)	1,137	
		Pueblo Total	-	-	12,038	-	(12,038)	-	48,081	(48,081)	
	Robison										
		Added Duty	-	-	-	-	-	-	7,255	(7,255)	
		Employee Benefits	3,000	-	-	-	3,000	-	10,680	(7,680)	
		Instructional Aids	15,000	-	20,289	-	(5,289)	-	-	15,000	
		Out-Of-State	10,000	-	3,500	-	6,500	-	-	10,000	
		Tech Related Hardware & Software less than \$5,000	3,000	-	5,000	-	(2,000)	-	-	3,000	
		Robison Total	31,000	-	28,789	-	2,211	-	17,935	13,065	
	Roskruge										
		Added Duty	500	-	500	-	-	-	300	200	
		Classified Salary	-	-	24,500	0.75	(24,500)	(0.75)	6,547	(6,547)	

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
		District Supplies	3,200	-	6,350	-	(3,150)	-	3,493	(293)	
		Employee Benefits	180,560	-	182,700	-	(2,140)	-	186,648	(6,088)	
		Employee Training and Professi	-	-	-	-	-	-	1,738	(1,738)	
		Leased Certified	2,000	-	45,800	1.00	(43,800)	(1.00)	54,014	(52,014)	
		Leased Substitutes	-	-	-	-	-	-	2,021	(2,021)	
		Other Certified Salary	55,900	1.00	82,000	1.50	(26,100)	(0.50)	95,652	(39,752)	
		Out-Of-State	1,509	-	1,000	-	509	-	4,899	(3,390)	
		Substitute Teachers	8,000	-	6,000	-	2,000	-	6,059	1,941	
		Teacher Salary	549,000	10.20	442,019	8.40	106,981	1.80	427,725	121,275	
	Roskrige Total		800,669	11.20	790,869	11.65	9,800	(0.45)	789,096	11,573	
	Safford										
		Leased Substitutes	-	-	-	-	-	-	80	(80)	
	Safford Total		-	-	-	-	-	-	80	(80)	
	Tucson										
		Added Duty	8,000	-	10,000	-	(2,000)	-	22,567	(14,567)	
		Advertising	-	-	-	-	-	-	154	(154)	
		Classified Salary	15,557	0.50	15,100	0.50	457	-	13,112	2,445	
		Classified Temporary	8,500	-	-	-	8,500	-	4,952	3,548	
		District Supplies	15,000	-	-	-	15,000	-	3,024	11,976	
		Employee Benefits	421,988	-	439,683	-	(17,695)	-	421,629	359	
		Employee Training and Professi	2,000	-	-	-	2,000	-	1,738	262	
		Instructional Aids	-	-	-	-	-	-	8,714	(8,714)	
		Mileage	-	-	-	-	-	-	221	(221)	
		Nontechnology Related Repairs	600	-	-	-	600	-	-	600	
		Other Books, Periodicals, and Media	-	-	-	-	-	-	350	(350)	
		Other Certified Salary	219,470	4.00	203,755	4.00	15,715	-	141,538	77,932	
		Out-Of-State	-	-	-	-	-	-	6,026	(6,026)	
		Overtime	-	-	-	-	-	-	418	(418)	
		Professional/Educational Contr	-	-	-	-	-	-	995	(995)	
		Stipend Certified	13,633	-	-	-	13,633	-	15,800	(2,167)	
		Substitute Teachers	20,000	-	1,471	-	18,529	-	47,388	(27,388)	
		Supplies-Technology Related	-	-	-	-	-	-	19	(19)	
		Teacher Salary	1,159,700	23.00	1,198,300	23.00	(38,600)	-	1,115,382	44,318	
		Tech Related Hardware & Software less than \$5,000	-	-	17,399	-	(17,399)	-	-	-	
		Technical Services-General	-	-	-	-	-	-	1,920	(1,920)	
		Technology Related Repairs and	-	-	-	-	-	-	299	(299)	
	Tucson Total		1,884,448	27.50	1,885,708	27.50	(1,260)	-	1,806,245	78,203	
	Tully										
		Added Duty	6,500	-	17,680	-	(11,180)	-	9,519	(3,019)	
		Classified Salary	77,080	2.50	66,500	2.00	10,580	0.50	33,831	43,249	
		Classified Temporary	-	-	1,025	-	(1,025)	-	3,611	(3,611)	
		District Supplies	1,100	-	1,000	-	100	-	612	488	
		Employee Benefits	31,891	-	45,800	-	(13,909)	-	40,695	(8,804)	
		Employee Training and Professi	4,000	-	3,000	-	1,000	-	1,738	2,262	
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	1,401	(1,401)	
		In-State Travel	-	-	-	-	-	-	-	-	
		Instructional Aids	3,000	-	7,444	-	(4,444)	-	-	3,000	
		Leased Certified	-	-	-	-	-	-	1,141	(1,141)	
		Leased Substitutes	-	-	-	-	-	-	400	(400)	
		Other Certified Salary	50,904	1.00	50,000	1.00	904	-	48,900	2,004	
		Out-Of-State	-	-	-	-	-	-	3,723	(3,723)	

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							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
		Professional/Educational Contr	-	-	-	-	-	-	2,800	(2,800)	
		Substitute Teachers	1,000	-	1,000	-	-	-	10,218	(9,218)	
		Teacher Salary	51,000	1.00	52,000	1.00	(1,000)	-	66,464	(15,464)	
		Technology-Related Hardwre & Softwre \$5,000 or More	8,450	-	(3,944)	-	12,394	-	-	8,450	
		Tully Total	234,925	4.50	241,505	4.00	(6,580)	0.50	225,053	9,872	
		Utterback									
		Employee Benefits	-	-	-	-	-	-	128	(128)	
		Utterback Total	-	-	-	-	-	-	128	(128)	
80202 II.2 Comprehensive Magnet Plan Total			7,541,362	106.06	7,753,692	102.77	(212,329)	3.29	7,139,137	402,226	
80203 II.3 Application and Selection Process (+APOS)											
		Student Placement & Enrollment									
		Classified Salary	168,313	3.00	218,900	5.00	(50,587)	(2.00)	95,137	73,176	
		District Supplies	-	-	6,000	-	(6,000)	-	5,017	(5,017)	
		Employee Benefits	50,494	-	65,670	-	(15,176)	-	26,656	23,838	
		Nontechnology Related Repairs	-	-	750	-	(750)	-	-	-	
		Overtime	-	-	500	-	(500)	-	211	(211)	
		Student Placement & Enrollment Total	218,807	3.00	291,820	5.00	(73,013)	(2.00)	127,020	91,787	
80203 II.3 Application and Selection Process (+APOS) Total			218,807	3.00	291,820	5.00	(73,013)	(2.00)	127,020	91,787	
80204 II.4 Marketing, Outreach, and Recruitment Plan											
		Communications Dept									
		Advertising	95,794	-	145,794	-	(50,000)	-	144,003	(48,209)	
		Classified Salary	385,304	6.25	437,689	6.50	(52,385)	(0.25)	382,009	3,295	
		District Supplies	-	-	5,000	-	(5,000)	-	6,135	(6,135)	
		Dues/Membership Fees	1,600	-	1,600	-	-	-	1,367	233	
		Employee Benefits	117,419	-	133,598	-	(16,179)	-	136,034	(18,615)	
		Employee Training and Professi	2,500	-	2,500	-	-	-	2,498	2	
		In-State Travel	3,700	-	3,700	-	-	-	3,566	134	
		Mileage	3,000	-	3,000	-	-	-	465	2,535	
		Official/Administrative Contra	24,206	-	24,206	-	-	-	20,000	4,206	
		Out-Of-State	2,500	-	2,500	-	-	-	2,714	(214)	
		Overtime	1,000	-	-	-	1,000	-	2,759	(1,759)	
		Room Rental	1,000	-	4,000	-	(3,000)	-	6,335	(5,335)	
		Supplies-Technology Related	-	-	-	-	-	-	960	(960)	
		Communications Dept Total	638,023	6.25	763,587	6.50	(125,565)	(0.25)	708,844	(70,821)	
		Student Placement & Enrollment									
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	23,941	(23,941)	
		Mileage	3,000	-	3,500	-	(500)	-	1,939	1,061	
		Student Placement & Enrollment Total	3,000	-	3,500	-	(500)	-	25,879	(22,879)	
80204 II.4 Marketing, Outreach, and Recruitment Plan Total			641,023	6.25	767,087	6.50	(126,065)	(0.25)	734,724	(93,701)	
80301 III.1 Magnet Transportation											
		Transportation									
		Classified Salary	2,380,097	40.44	3,322,097	95.05	(942,001)	(54.61)	2,722,659	(342,563)	
		Classified Temporary	26,000	-	32,500	-	(6,500)	-	102,584	(76,584)	
		Diesel Fuel	263,000	-	321,250	-	(58,250)	-	327,759	(64,759)	
		Disposal Services-Refuse Colle	400	-	500	-	(100)	-	-	400	
		District Supplies	287,000	-	344,000	-	(57,000)	-	224,087	62,913	
		Employee Benefits	357,243	-	1,010,678	-	(653,435)	-	926,310	(569,067)	
		Employee Training and Professi	10,000	-	12,500	-	(2,500)	-	6,743	3,257	

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							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
Fingerprinting/Physical Reimbu			4,000	-	5,000	-	(1,000)	-	1,082	2,918	
Furniture and Equipment \$5,000 or More			-	-	-	-	-	-	230,000	(230,000)	
Leased Classified			51,926	1.78	43,994	1.55	7,933	0.23	50,621	1,305	
Mileage			600	-	750	-	(150)	-	-	600	
Natural Gas			31,640	-	24,550	-	7,090	-	10,163	21,477	
Night Shift Differential			6,000	-	7,500	-	(1,500)	-	6,068	(68)	
Nontechnology Related Repairs			96,200	-	98,563	-	(2,363)	-	126,345	(30,145)	
Other Long Term Interest			-	-	117,995	-	(117,995)	-	-	-	
Other Professional Services-Ge			12,000	-	15,000	-	(3,000)	-	16,385	(4,385)	
Overtime			130,500	-	135,000	-	(4,500)	-	193,321	(62,821)	
Premium Taxes-Worker's Comp			-	-	-	-	-	-	(183,288)	183,288	
Redemption of Principal Other			-	-	117,995	-	(117,995)	-	145,432	(145,432)	
Rental of Equipment			43,000	-	51,400	-	(8,400)	-	22,342	20,658	
Student Transportation Purchas			90,000	-	712,500	-	(622,500)	-	859,560	(769,560)	
Technical Services-General			17,150	-	21,513	-	(4,363)	-	23,847	(6,697)	
Technology Related Repairs and			13,000	-	16,250	-	(3,250)	-	-	13,000	
Technology-Related Hardwre & Softwre \$5,000 or More			5,290	-	7,935	-	(2,645)	-	9,011	(3,721)	
Telecommunication (non-cellula			400	-	375	-	25	-	-	400	
Unlead Fuel			68,000	-	77,500	-	(9,500)	-	60,547	7,453	
Transportation Total			3,893,446	42.22	6,497,344	96.60	(2,603,898)	(54.38)	5,881,577	(1,988,130)	
80301 III.1 Magnet Transportation Total			3,893,446	42.22	6,497,344	96.60	(2,603,898)	(54.38)	5,881,577	(1,988,130)	
80302 III.2 Incentive Transportation											
Transportation											
Classified Salary			2,347,079	41.24	2,963,822	90.80	(616,744)	(49.56)	2,721,174	(374,096)	
Classified Temporary			26,000	-	32,500	-	(6,500)	-	102,584	(76,584)	
Diesel Fuel			263,000	-	331,250	-	(68,250)	-	327,759	(64,759)	
Disposal Services-Refuse Colle			400	-	500	-	(100)	-	-	400	
District Supplies			287,000	-	344,000	-	(57,000)	-	224,079	62,921	
Employee Benefits			352,517	0.20	993,473	-	(640,956)	0.20	928,782	(576,265)	
Employee Training and Professi			10,000	-	12,500	-	(2,500)	-	6,743	3,257	
Fingerprinting/Physical Reimbu			4,000	-	5,000	-	(1,000)	-	1,082	2,918	
Furniture and Equipment \$5,000 or More			37,332	-	46,631	-	(9,299)	-	-	37,332	
Leased Classified			51,926	1.78	43,994	1.55	7,933	0.23	50,608	1,319	
Mileage			600	-	750	-	(150)	-	-	600	
Natural Gas			31,640	-	44,550	-	(12,910)	-	10,163	21,477	
Night Shift Differential			6,000	-	7,500	-	(1,500)	-	6,068	(68)	
Nontechnology Related Repairs			96,200	-	127,438	-	(31,238)	-	126,729	(30,529)	
Other Long Term Interest			-	-	54,874	-	(54,874)	-	-	-	
Other Professional Services-Ge			17,290	-	25,000	-	(7,710)	-	16,385	905	
Overtime			130,500	-	172,500	-	(42,000)	-	192,536	(62,036)	
Redemption of Principal Other			-	-	-	-	-	-	145,432	(145,432)	
Rental of Equipment			43,000	-	51,400	-	(8,400)	-	22,342	20,658	
Student Transportation Purchas			90,000	-	712,500	-	(622,500)	-	859,559	(769,559)	
Technical Services-General			17,150	-	21,513	-	(4,363)	-	23,847	(6,697)	
Technology Related Repairs and			13,000	-	16,250	-	(3,250)	-	-	13,000	
Technology-Related Hardwre & Softwre \$5,000 or More			-	-	(2,065)	-	2,065	-	9,011	(9,011)	
Telecommunication (non-cellula			-	-	47,455	1.25	(47,455)	(1.25)	-	-	
Unlead Fuel			68,000	-	87,500	-	(19,500)	-	60,547	7,453	
Transportation Total			3,892,634	43.22	6,140,834	93.60	(2,248,200)	(50.38)	5,835,430	(1,942,797)	
80302 III.2 Incentive Transportation Total			3,892,634	43.22	6,140,834	93.60	(2,248,200)	(50.38)	5,835,430	(1,942,797)	

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
80402 IV.2 Outreach, Recruitment, Retention Plan											
	Human Resources										
		Advertising	75,000	-	75,000	-	-	-	76,369	(1,369)	
		Classified Salary	390,662	5.60	361,036	5.10	29,627	0.50	323,364	67,298	
		District Supplies	2,945	-	6,945	-	(4,000)	-	7,947	(5,002)	
		Dues/Membership Fees	5,000	-	5,000	-	-	-	3,081	1,919	
		Employee Benefits	133,199	-	201,069	-	(67,871)	-	229,082	(95,883)	
		Employee Training and Professi	14,000	-	16,500	-	(2,500)	-	3,910	10,090	
		In-State Travel	2,000	-	-	-	2,000	-	-	2,000	
		Leased Stipends	-	-	-	-	-	-	5,850	(5,850)	
		Mileage	4,911	-	1,000	-	3,911	-	245	4,666	
		Official/Administrative Contra	22,950	-	65,200	-	(42,250)	-	18,105	4,845	
		Other	-	-	400	-	(400)	-	-	-	
		Other Professional Services-Ge	-	-	-	-	-	-	8,962	(8,962)	
		Out-Of-State	12,000	-	12,000	-	-	-	9,549	2,451	
		Overtime	-	-	-	-	-	-	6,002	(6,002)	
		Professional/Educational Contr	12,000	-	12,000	-	-	-	12,000	-	
		Room Rental	15,000	-	15,000	-	-	-	-	15,000	
		Stipend Certified	265,090	-	492,840	-	(227,750)	-	630,716	(365,626)	
		Supplies-Technology Related	2,000	-	2,000	-	-	-	-	2,000	
		Technology Related Repairs and	-	-	-	-	-	-	2,639	(2,639)	
		Human Resources Total	956,757	5.60	1,265,990	5.10	(309,233)	0.50	1,337,821	(381,064)	
80402 IV.2 Outreach, Recruitment, Retention Plan Total			956,757	5.60	1,265,990	5.10	(309,233)	0.50	1,337,821	(381,064)	
80405 V.5 Diversity Assignment											
	Human Resources										
		District Supplies	13,210	-	14,000	-	(791)	-	21,861	(8,651)	
		Employee Benefits	40,000	-	40,920	-	(920)	-	75,665	(35,665)	
		Stipend Certified	200,000	-	200,000	-	-	-	347,500	(147,500)	
		Human Resources Total	253,210	-	254,920	-	(1,711)	-	445,026	(191,816)	
	Miller										
		Employee Benefits	-	-	-	-	-	-	8	(8)	
		Miller Total	-	-	-	-	-	-	8	(8)	
	Vail										
		Employee Benefits	-	-	-	-	-	-	208	(208)	
		Vail Total	-	-	-	-	-	-	208	(208)	
80405 IV.5 Diversity Assignment Total			253,210	-	254,920	-	(1,711)	-	445,242	(192,032)	
80406 IV.6 Experience Assignment											
	Doolen										
		Employee Benefits	-	-	-	-	-	-	45	(45)	
		Substitute Teachers	-	-	-	-	-	-	435	(435)	
		Doolen Total	-	-	-	-	-	-	480	(480)	
	Human Resources										
		Employee Benefits	-	-	-	-	-	-	29	(29)	
		Human Resources Total	-	-	-	-	-	-	29	(29)	
80406 IV.6 Experience Assignment Total			-	-	-	-	-	-	509	(509)	
80409 IV.9 USP-Related PD and Support											
	Curriculum & Instruction										

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							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
		Furniture and Equipment less than \$5,000	74,486	-	133,745	-	(59,259)	-		74,486	
		Technology-Related Hardwre & Softwre \$5,000 or More	74,660	-	118,750	-	(44,090)	-		74,660	
		Curriculum & Instruction Total	149,146	-	252,495	-	(103,349)	-		149,146	
		Equity, Diversity, & Incl.									
		District Supplies	2,500	-	2,500	-	-	-	16,777	(14,277)	
		Employee Training and Professi	3,000	-	3,000	-	-	-	-	3,000	
		Out-Of-State	4,000	-	4,100	-	(100)	-	-	4,000	
		Room Rental	25,000	-	25,000	-	-	-	-	25,000	
		Equity, Diversity, & Incl. Total	34,500	-	34,600	-	(100)	-	16,777	17,723	
		Professional Development									
		Classified Salary	124,119	2.20	106,500	2.20	17,619	(0.00)	104,372	19,747	
		Employee Benefits	49,021	-	44,300	-	4,722	-	48,491	530	
		Leased Substitutes	-	-	-	-	-	-	1,563	(1,563)	
		Other Certified Salary	40,885	0.70	41,166	0.70	(281)	-	39,501	1,384	
		Overtime	-	-	-	-	-	-	195	(195)	
		Professional Development Total	214,026	2.90	191,966	2.90	22,060	(0.00)	194,121	19,905	
		Student Relations									
		Room Rental	-	-	-	-	-	-	3,607	(3,607)	
		Student Relations Total	-	-	-	-	-	-	3,607	(3,607)	
80409		IV.9 USP-Related PD and Support Total	397,672	2.90	479,061	2.90	(81,389)	(0.00)	214,506	183,166	
80410		IV.10 First-Year Teacher Pilot Plan									
		Professional Development									
		Employee Benefits	-	-	-	-	-	-	96	(96)	
		Other Certified Salary	300	-	-	-	300	-	441	(141)	
		Professional Development Total	300	-	-	-	300	-	536	(236)	
80410		IV.10 First-Year Teacher Pilot Plan Total	300	-	-	-	300	-	536	(236)	
80411		IV.11 Evaluation Instruments									
		Curriculum & Instruction									
		Technology-Related Hardwre & Softwre \$5,000 or More	-	-	-	-	-	-	133,606	(133,606)	
		Curriculum & Instruction Total	-	-	-	-	-	-	133,606	(133,606)	
80411		IV.11 Evaluation Instruments Total	-	-	-	-	-	-	133,606	(133,606)	
80412		IV.12 New Teacher Induction Program									
		Curriculum & Instruction									
		Employee Benefits	-	-	-	-	-	-	1	(1)	
		Leased Certified	-	-	-	-	-	-	4	(4)	
		Mileage	50,925	1.00	-	-	50,925	1.00	-	50,925	
		Tech Related Hardware & Software less than \$5,000	-	-	2,318	-	(2,318)	-	-	-	
		Curriculum & Instruction Total	50,925	1.00	2,318	-	48,607	1.00	5	50,920	
		Professional Development									
		Added Duty	34,910	-	89,094	-	(54,184)	-	133,644	(98,734)	
		Classified Salary	69,586	1.00	66,851	1.00	2,736	-	67,547	2,039	
		Employee Benefits	449,728	-	441,145	-	8,584	-	529,971	(80,242)	
		Leased Certified	104,711	2.00	100,510	2.00	4,201	-	130,467	(25,756)	
		Leased Stipends	-	-	1,100	-	(1,100)	-	470	(470)	
		Mileage	5,502	-	7,450	-	(1,948)	-	4,271	1,231	
		Other Books, Periodicals, and Media	-	-	29,500	-	(29,500)	-	-	-	
		Other Certified Salary	1,441,735	26.00	1,344,235	26.00	97,500	-	1,344,775	96,960	
		Substitute Teachers	8,550	-	8,550	-	-	-	11,285	(2,735)	

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							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
Professional Development Total			2,114,723	29.00	2,088,435	29.00	26,288	-	2,222,429	(107,707)	
80412	IV.12 New Teacher Induction Program Total		2,165,648	30.00	2,090,753	29.00	74,895	1.00	2,222,434	(56,786)	
80413 IV.13 Teacher Support Plan											
Professional Development											
		Employee Benefits	1,684	-	1,764	-	(81)	-	1,229	455	
		Other Certified Salary	5,812	0.10	5,881	0.10	(69)	-	5,600	212	
Professional Development Total			7,496	0.10	7,645	0.10	(150)	-	6,828	667	
80413	IV.13 Teacher Support Plan Total		7,496	0.10	7,645	0.10	(150)	-	6,828	667	
80414 IV.14 Aspiring Leaders Plan											
Human Resources											
		Employee Training and Professi Official/Administrative Contra	39,521	-	39,522	-	(1)	-	-	39,521	
			-	-	1,334	-	(1,334)	-	-	-	
Human Resources Total			39,521	-	40,855	-	(1,334)	-	-	39,521	
Professional Development											
		Professional/Educational Contr	-	-	8,000	-	(8,000)	-	-	-	
Professional Development Total			-	-	8,000	-	(8,000)	-	-	-	
80414	IV.14 Aspiring Leaders Plan Total		39,521	-	48,855	-	(9,334)	-	-	39,521	
80415 IV.15 PLC Training											
Booth/Fickett											
		Employee Benefits	26,430	-	23,880	-	2,549	-	24,856	1,573	
		Substitute Teachers	-	-	-	-	-	-	770	(770)	
		Teacher Salary	88,099	2.00	79,601	2.00	8,498	-	70,847	17,252	
Booth/Fickett Total			114,529	2.00	103,481	2.00	11,047	-	96,473	18,056	
Borman											
		Employee Benefits	-	-	-	-	-	-	9,852	(9,852)	
		Teacher Salary	-	-	-	-	-	-	45,013	(45,013)	
Borman Total			-	-	-	-	-	-	54,865	(54,865)	
Catalina											
		Employee Benefits	54,688	-	52,417	-	2,271	-	66,546	(11,858)	
		Leased Certified	2,000	-	-	-	2,000	-	-	2,000	
		Substitute Teachers	-	-	-	-	-	-	6,458	(6,458)	
		Teacher Salary	166,237	3.60	176,722	4.00	(10,485)	(0.40)	193,136	(26,899)	
Catalina Total			222,925	3.60	229,139	4.00	(6,214)	(0.40)	266,139	(43,215)	
Cholla											
		Employee Benefits	45,010	-	42,951	-	2,059	-	63,761	(18,750)	
		Overtime	-	-	-	-	-	-	560	(560)	
		Substitute Teachers	-	-	-	-	-	-	4,425	(4,425)	
		Teacher Salary	151,901	3.00	148,371	3.00	3,530	-	202,810	(50,909)	
Cholla Total			196,911	3.00	191,322	3.00	5,589	-	271,555	(74,644)	
Curriculum Development											
		Dues/Membership Fees	3,000	-	-	-	3,000	-	-	3,000	
		Supplies-Technology Related	2,935	-	-	-	2,935	-	-	2,935	
Curriculum Development Total			5,935	-	-	-	5,935	-	-	5,935	
Dodge											
		Employee Benefits	43,093	-	43,188	-	(95)	-	33,026	10,067	
		Substitute Teachers	-	-	-	-	-	-	1,845	(1,845)	
		Teacher Salary	147,643	3.00	147,961	3.00	(318)	-	115,640	32,003	
Dodge Total			190,736	3.00	191,149	3.00	(413)	-	150,511	40,225	

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							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
Doolen											
	Employee Benefits		41,269	-	50,160	-	(8,891)	-	41,401	(132)	
	Substitute Teachers		-	-	-	-	-	-	2,673	(2,673)	
	Teacher Salary		139,562	3.20	169,200	4.00	(29,638)	(0.80)	122,991	16,571	
	Doolen Total		180,831	3.20	219,360	4.00	(38,529)	(0.80)	167,064	13,767	
Gridley											
	Employee Benefits		12,953	-	47,560	-	(34,607)	-	48,298	(35,345)	
	Substitute Teachers		-	-	-	-	-	-	3,198	(3,198)	
	Teacher Salary		47,175	1.00	164,533	4.00	(117,358)	(3.00)	152,027	(104,852)	
	Gridley Total		60,128	1.00	212,093	4.00	(151,965)	(3.00)	203,522	(143,395)	
Magee											
	Employee Benefits		-	-	-	-	-	-	15	(15)	
	Leased Substitutes		-	-	-	-	-	-	363	(363)	
	Magee Total		-	-	-	-	-	-	378	(378)	
Naylor											
	Employee Benefits		12,090	-	12,180	-	(90)	-	14,224	(2,134)	
	Substitute Teachers		-	-	-	-	-	-	1,310	(1,310)	
	Teacher Salary		42,300	1.00	41,400	1.00	900	-	49,183	(6,883)	
	Naylor Total		54,390	1.00	53,580	1.00	810	-	64,717	(10,327)	
Palo Verde											
	Employee Benefits		-	-	-	-	-	-	46	(46)	
	Substitute Teachers		-	-	-	-	-	-	31,425	(31,425)	
	Palo Verde Total		-	-	-	-	-	-	31,471	(31,471)	
Pistor											
	Employee Benefits		64,800	-	49,711	-	15,089	-	83,594	(18,794)	
	Substitute Teachers		-	-	-	-	-	-	5,355	(5,355)	
	Teacher Salary		222,000	5.00	167,702	5.00	54,298	-	230,059	(8,059)	
	Pistor Total		286,800	5.00	217,413	5.00	69,387	-	319,008	(32,208)	
Professional Development											
	Added Duty		-	-	-	-	-	-	16,000	(16,000)	
	Employee Benefits		1,684	-	1,764	-	(81)	-	1,361	322	
	Mileage		2,508	-	-	-	2,508	-	-	2,508	
	Other Books, Periodicals, and Media		18,514	-	38,359	-	(19,846)	-	12,050	6,464	
	Other Certified Salary		5,812	0.10	5,881	0.10	(69)	-	5,600	212	
	Professional/Educational Contr		100,000	-	50,000	-	50,000	-	9,681	90,320	
	Room Rental		200	-	200	-	-	-	-	200	
	Supplies-Technology Related		-	-	-	-	-	-	228	(228)	
	Technology-Related Hardwre & Softwre \$5,000 or More		11,500	-	11,500	-	-	-	-	11,500	
	Professional Development Total		140,217	0.10	107,704	0.10	32,513	-	44,920	95,298	
Pueblo											
	Employee Benefits		133,729	-	119,799	-	13,930	-	158,989	(25,261)	
	Substitute Teachers		-	-	-	-	-	-	18,482	(18,482)	
	Teacher Salary		456,962	10.40	408,329	11.00	48,633	(0.60)	497,963	(41,001)	
	Pueblo Total		590,691	10.40	528,128	11.00	62,563	(0.60)	675,433	(84,743)	
Pueblo Gardens											
	Employee Benefits		12,690	-	12,899	-	(209)	-	13,660	(970)	
	Teacher Salary		42,300	1.00	42,998	1.00	(698)	-	41,581	719	
	Pueblo Gardens Total		54,990	1.00	55,897	1.00	(907)	-	55,241	(251)	
Safford											
	Employee Benefits		13,890	-	12,630	-	1,260	-	31,316	(17,425)	
	Substitute Teachers		-	-	-	-	-	-	793	(793)	

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							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
		Teacher Salary	48,301	1.00	44,100	1.00	4,201	-	97,258	(48,957)	
	Safford Total		62,191	1.00	56,730	1.00	5,461	-	129,367	(67,176)	
	Secrist										
		Employee Benefits	12,990	-	17,100	-	(4,110)	-	18,175	(5,185)	
		Substitute Teachers	-	-	-	-	-	-	2,455	(2,455)	
		Teacher Salary	43,299	1.00	57,000	1.00	(13,701)	-	60,931	(17,632)	
	Secrist Total		56,289	1.00	74,100	1.00	(17,811)	-	81,561	(25,272)	
	Utterback										
		Employee Benefits	25,380	-	38,445	-	(13,065)	-	32,835	(7,454)	
		Substitute Teachers	-	-	-	-	-	-	755	(755)	
		Teacher Salary	86,601	2.00	130,150	3.00	(43,549)	(1.00)	102,522	(15,921)	
	Utterback Total		111,981	2.00	168,595	3.00	(56,614)	(1.00)	136,112	(24,131)	
	Vail										
		Classified Salary	-	-	-	-	-	-	1,781	(1,781)	
		Employee Benefits	38,953	-	30,557	-	8,396	-	-	38,953	
		Substitute Teachers	-	-	-	-	-	-	2,523	(2,523)	
		Teacher Salary	133,842	3.00	105,855	3.00	27,987	-	196,385	(62,543)	
	Vail Total		172,795	3.00	136,412	3.00	36,383	-	200,689	(27,894)	
	Valencia										
		Employee Benefits	34,920	-	36,519	-	(1,599)	-	59,390	(24,470)	
		Substitute Teachers	-	-	-	-	-	-	3,615	(3,615)	
		Teacher Salary	116,399	3.00	123,729	3.00	(7,330)	-	184,676	(68,277)	
	Valencia Total		151,319	3.00	160,248	3.00	(8,929)	-	247,680	(96,362)	
80415	IV.15 PLC Training Total		2,653,657	43.30	2,705,351	49.10	(51,694)	(5.80)	3,196,706	(543,050)	
80418	IV.18 Observations of Best Practices										
	Culturally Responsive Pedagogy & Instruction										
	Administrator Salary		18,519	0.20	17,684	0.20	835	-	17,975	545	
	Classified Salary		14,773	0.20	13,778	0.20	995	-	14,340	433	
	Employee Benefits		9,988	-	9,345	-	642	-	9,254	734	
	Culturally Responsive Pedagogy & Instruction Total		43,281	0.40	40,808	0.40	2,473	-	41,569	1,711	
	Professional Development										
	Employee Benefits		1,684	-	1,764	-	(81)	-	1,229	455	
	Other Certified Salary		5,812	0.10	5,881	0.10	(69)	-	5,600	212	
	Professional Development Total		7,496	0.10	7,645	0.10	(150)	-	6,829	667	
80418	IV.18 Observations of Best Practices Total		50,776	0.50	48,453	0.50	2,323	-	48,398	2,378	
80501	V.1 ALE Access and Recruitment Plan										
	African American Stu. Svcs.										
	Employee Benefits		2,747	-	2,747	-	-	-	-	2,747	
	African American Stu. Svcs. Total		2,747	-	2,747	-	-	-	-	2,747	
	ALE										
	Added Duty		150,500	-	205,500	-	(55,000)	-	122,730	27,770	
	Administrator Salary		96,171	1.00	95,219	1.00	952	-	94,276	1,895	
	Classified Salary		187,186	3.00	185,333	3.00	1,853	-	117,013	70,173	
	Classified Temporary		150,000	-	150,000	-	-	-	142,217	7,783	
	District Supplies		105,470	-	96,970	-	8,500	-	92,909	12,561	
	Dues/Membership Fees		130,000	-	150,000	-	(20,000)	-	83,686	46,314	
	Employee Benefits		97,168	-	91,327	-	5,842	-	135,685	(38,517)	
	Employee Training and Professi		163,217	-	173,217	-	(10,000)	-	158,759	4,458	
	Furniture and Equipment less than \$5,000		9,000	-	9,000	-	-	-	-	9,000	

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							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
		In-State Travel	95,000	-	118,633	-	(23,633)	-	7,354	87,646	
		Instructional Aids	25,000	-	28,000	-	(3,000)	-	21,802	3,198	
		Leased Certified	-	-	-	-	-	-	592	(592)	
		Leased Stipends	-	-	-	-	-	-	2,691	(2,691)	
		Leased Substitutes	4,000	-	8,000	-	(4,000)	-	363	3,638	
		Mileage	7,500	-	7,500	-	-	-	238	7,262	
		Other	33,000	-	27,000	-	6,000	-	-	33,000	
		Out-Of-State	77,300	-	95,300	-	(18,000)	-	186,482	(109,182)	
		Overtime	-	-	3,500	-	(3,500)	-	2,362	(2,362)	
		Premium Taxes-Worker's Comp	19,500	-	18,500	-	1,000	-	10,800	8,700	
		Professional/Educational Contr	30,000	-	30,000	-	-	-	25,600	4,400	
		Stipend Certified	33,000	-	31,000	-	2,000	-	38,263	(5,263)	
		Stipend Classified	15,000	-	17,000	-	(2,000)	-	-	15,000	
		Student Admissions	15,000	-	15,000	-	-	-	9,260	5,740	
		Student Transportation Purchas	44,000	-	44,000	-	-	-	37,190	6,810	
		Student Travel Food/Lodging	35,000	-	35,000	-	-	-	19,081	15,919	
		Substitute Teachers	1,400	-	1,400	-	-	-	11,388	(9,988)	
		Tech Related Hardware & Software less than \$5,000	10,204	-	12,204	-	(2,000)	-	-	10,204	
		Technology Related Repairs and	1,296	-	1,296	-	-	-	920	376	
		Textbooks	53,580	-	53,580	-	-	-	53,954	(374)	
	ALE Total		1,588,493	4.00	1,703,479	4.00	(114,986)	-	1,375,613	212,880	
	Banks										
		Employee Benefits	-	-	-	-	-	-	1,712	(1,712)	
		Teacher Salary	-	-	-	-	-	-	7,600	(7,600)	
	Banks Total		-	-	-	-	-	-	9,312	(9,312)	
	Booth/Fickett										
		Employee Benefits	12,300	-	32,718	-	(20,418)	-	16,576	(4,275)	
		Substitute Teachers	-	-	-	-	-	-	336	(336)	
		Teacher Salary	41,401	1.00	67,160	1.20	(25,759)	(0.20)	48,164	(6,763)	
	Booth/Fickett Total		53,701	1.00	99,878	1.20	(46,177)	(0.20)	65,076	(11,375)	
	Borman										
		Employee Benefits	2,538	-	3,258	-	(720)	-	2,861	(323)	
		Teacher Salary	8,460	0.20	10,860	0.20	(2,400)	-	9,060	(600)	
	Borman Total		10,998	0.20	14,118	0.20	(3,120)	-	11,921	(923)	
	Catalina										
		Classified Salary	16,975	0.35	16,641	0.35	334	-	12,672	4,303	
		Employee Benefits	25,667	-	61,152	-	(35,486)	-	38,187	(12,520)	
		Substitute Teachers	-	-	-	-	-	-	6,608	(6,608)	
		Teacher Salary	72,580	1.60	105,600	2.20	(33,020)	(0.60)	107,344	(34,764)	
	Catalina Total		115,222	1.95	183,393	2.55	(68,172)	(0.60)	164,810	(49,588)	
	Cholla										
		Added Duty	14,000	-	20,750	-	(6,750)	-	3,600	10,400	
		Classified Salary	18,938	0.35	18,200	0.35	738	-	18,379	558	
		Dues/Membership Fees	50,120	-	47,520	-	2,600	-	43,124	6,996	
		Employee Benefits	105,539	-	248,796	-	(143,258)	-	156,584	(51,045)	
		Employee Training and Professi	2,700	-	2,700	-	-	-	900	1,800	
		Instructional Aids	11,630	-	9,630	-	2,000	-	598	11,032	
		Mileage	-	-	12,000	-	(12,000)	-	-	-	
		Other Certified Salary	66,527	1.00	128,997	2.00	(62,470)	(1.00)	64,735	1,792	
		Other Communication-Postage	500	-	500	-	-	-	401	99	
		Premium Taxes-Worker's Comp	2,200	-	2,200	-	-	-	-	2,200	

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
		Stipend Certified	26,900	-	34,313	-	(7,413)	-	26,000	900	
		Student Admissions	1,550	-	1,550	-	-	-	40	1,510	
		Student Transportation Purchas	1,200	-	1,200	-	-	-	-	1,200	
		Substitute Teachers	-	-	1,500	-	(1,500)	-	17,417	(17,417)	
		Teacher Salary	252,665	5.20	321,830	7.00	(69,165)	(1.80)	384,524	(131,859)	
		Cholla Total	554,468	6.55	851,686	9.35	(297,217)	(2.80)	716,301	(161,833)	
		Dietz									
		Employee Benefits	15,870	-	-	-	15,870	-	3,234	12,636	
		Substitute Teachers	-	-	-	-	-	-	504	(504)	
		Teacher Salary	28,898	0.60	400	-	28,498	0.60	9,681	19,217	
		Dietz Total	44,768	0.60	400	-	44,368	0.60	13,419	31,349	
		Dodge									
		Employee Benefits	-	-	-	-	-	-	1,216	(1,216)	
		Substitute Teachers	-	-	-	-	-	-	1,390	(1,390)	
		Teacher Salary	5,430	-	5,430	-	-	-	-	5,430	
		Dodge Total	5,430	-	5,430	-	-	-	2,606	2,824	
		Doolen									
		Employee Benefits	40,526	-	64,530	-	(24,003)	-	80,418	(39,891)	
		Substitute Teachers	-	-	-	-	-	-	4,123	(4,123)	
		Teacher Salary	137,888	3.00	181,600	4.00	(43,712)	(1.00)	221,623	(83,735)	
		Doolen Total	178,414	3.00	246,130	4.00	(67,715)	(1.00)	306,163	(127,748)	
		Drachman									
		Employee Benefits	2,898	-	3,378	-	(480)	-	2,972	(74)	
		Teacher Salary	9,659	0.20	11,259	0.20	(1,600)	-	9,460	199	
		Drachman Total	12,557	0.20	14,637	0.20	(2,080)	-	12,432	125	
		GATE									
		Added Duty	211,500	-	209,720	-	1,780	-	146,000	65,500	
		Classified Salary	141,935	2.80	144,869	2.80	(2,934)	-	134,291	7,643	
		Classified Temporary	-	-	-	-	-	-	-	-	
		District Supplies	42,300	-	144,800	-	(102,500)	-	95,642	(53,342)	
		Dues/Membership Fees	-	-	-	-	-	-	-	-	
		Employee Benefits	307,351	-	277,000	-	30,351	-	287,930	19,422	
		Employee Training and Professi	40,000	-	49,500	-	(9,500)	-	32,604	7,396	
		Furniture and Equipment less than \$5,000	4,500	-	4,500	-	-	-	3,504	996	
		In-State Travel	13,350	-	15,350	-	(2,000)	-	2,671	10,679	
		Instructional Aids	6,500	-	7,500	-	(1,000)	-	4,268	2,232	
		Leased Certified	94,400	-	94,400	1.20	-	(1.20)	184,262	(89,862)	
		Leased Stipends	-	-	-	-	-	-	3,510	(3,510)	
		Leased Substitutes	-	-	-	-	-	-	781	(781)	
		Mileage	5,000	-	5,000	-	-	-	3,193	1,807	
		Night Shift Differential	-	-	-	-	-	-	10,389	(10,389)	
		Other	35,000	0.60	200	-	34,800	0.60	-	35,000	
		Other Certified Salary	33,450	0.60	37,467	0.60	(4,017)	-	15,727	17,723	
		Out-Of-State	11,700	-	11,700	-	-	-	7,160	4,540	
		Overtime	1,000	-	1,000	-	-	-	3,525	(2,525)	
		Professional/Educational Contr	12,750	-	7,750	-	5,000	-	9,550	3,200	
		Stipend Certified	107,000	-	107,000	-	-	-	81,750	25,250	
		Substitute Teachers	10,000	-	15,000	-	(5,000)	-	-	10,000	
		Supplies-Technology Related	9,000	-	10,500	-	(1,500)	-	-	9,000	
		Teacher Salary	570,171	12.40	600,000	10.84	(29,829)	1.56	549,220	20,950	
		Tech Related Hardware & Software less than \$5,000	11,000	-	11,000	-	-	-	11,938	(938)	

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							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
		Technology Related Repairs and	1,000	-	1,000	-	-	-	475	525	
		Textbooks	8,000	-	8,000	-	-	-	4,365	3,635	
		GATE Total	1,676,907	16.40	1,763,256	15.44	(86,350)	0.96	1,592,757	84,150	
		Gridley									
		Employee Benefits	2,780	-	3,900	-	(1,120)	-		2,780	
		Teacher Salary	9,668	0.20	13,000	0.20	(3,332)	-		9,668	
		Gridley Total	12,448	0.20	16,900	0.20	(4,452)	-		12,448	
		Guidance, Counsel & Student Prev									
		District Supplies	2,000	-	2,000	-	-	-	1,672	328	
		Employee Benefits	16,932	-	-	-	16,932	-	-	16,932	
		Guidance, Counsel & Student Prev Total	18,932	-	2,000	-	16,932	-	1,672	17,260	
		Hollinger									
		Employee Benefits	24,720	-	21,324	-	3,396	-	31,011	(6,291)	
		Substitute Teachers	-	-	-	-	-	-	19,953	(19,953)	
		Teacher Salary	89,360	2.00	72,281	1.60	17,079	0.40	97,011	(7,651)	
		Hollinger Total	114,080	2.00	93,605	1.60	20,475	0.40	147,975	(33,895)	
		Kellond									
		Employee Benefits	37,170	-	12,390	-	24,779	-	16,212	20,958	
		Leased Substitutes	-	-	-	-	-	-	63	(63)	
		Substitute Teachers	-	-	-	-	-	-	2,298	(2,298)	
		Teacher Salary	123,899	3.00	41,301	1.00	82,598	2.00	47,900	75,999	
		Kellond Total	161,069	3.00	53,691	1.00	107,377	2.00	66,472	94,596	
		Lineweaver									
		Employee Benefits	25,680	-	29,508	-	(3,829)	-	9,701	15,979	
		Substitute Teachers	-	-	-	-	-	-	1,745	(1,745)	
		Teacher Salary	87,599	2.00	86,601	2.00	998	-	43,300	44,299	
		Lineweaver Total	113,279	2.00	116,109	2.00	(2,831)	-	54,746	58,533	
		Magee									
		Employee Benefits	12,030	-	26,448	-	(14,418)	-	24,981	(12,951)	
		Substitute Teachers	-	-	-	-	-	-	2,410	(2,410)	
		Teacher Salary	43,441	1.00	39,800	1.00	3,641	0.00	47,613	(4,172)	
		Magee Total	55,471	1.00	66,248	1.00	(10,777)	0.00	75,004	(19,532)	
		Mansfeld									
		Employee Benefits	3,048	-	-	-	3,048	-	20	3,028	
		Teacher Salary	10,560	0.20	11,760	0.20	(1,200)	-		10,560	
		Mansfeld Total	13,608	0.20	11,760	0.20	1,848	-	20	13,588	
		Mary Belle McCorkle K-8									
		Employee Benefits	2,388	-	2,868	-	(480)	-		2,388	
		Teacher Salary	7,960	0.20	9,560	0.20	(1,600)	-	7,610	350	
		Mary Belle McCorkle K-8 Total	10,348	0.20	12,428	0.20	(2,080)	-	7,610	2,738	
		Miles E									
		Employee Benefits	3,480	-	-	-	3,480	-	4,375	(895)	
		Teacher Salary	11,600	0.20	400	-	11,200	0.20	13,704	(2,104)	
		Miles E Total	15,080	0.20	400	-	14,680	0.20	18,079	(2,999)	
		Morgan Maxwell									
		Employee Benefits	2,748	-	2,838	-	(90)	-	2,711	37	
		Substitute Teachers	-	-	-	-	-	-	3,112	(3,112)	
		Teacher Salary	9,160	0.20	9,860	0.20	(700)	-	7,358	1,802	
		Morgan Maxwell Total	11,908	0.20	12,698	0.20	(790)	-	13,181	(1,273)	
		Naylor									
		Employee Benefits	27,378	-	51,510	-	(24,132)	-	62,173	(34,795)	

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							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
		Substitute Teachers	-	-	-	-	-	-	10,374	(10,374)	
		Teacher Salary	94,461	2.20	173,701	4.00	(79,240)	(1.80)	205,175	(110,714)	
		Naylor Total	121,839	2.20	225,211	4.00	(103,372)	(1.80)	277,722	(155,883)	
		Palo Verde									
		Classified Salary	18,198	0.35	17,145	0.35	1,053	-	1,672	16,526	
		Employee Benefits	20,980	-	34,862	-	(13,882)	-	20,670	310	
		Substitute Teachers	-	-	-	-	-	-	2,480	(2,480)	
		Teacher Salary	52,134	1.20	58,961	1.20	(6,827)	(0.00)	65,760	(13,626)	
		Palo Verde Total	91,312	1.55	110,967	1.55	(19,656)	(0.00)	90,582	730	
		Pistor									
		Employee Benefits	27,265	-	35,830	-	(8,565)	-	11,381	15,884	
		Teacher Salary	82,482	1.60	72,132	1.60	10,350	-	38,340	44,142	
		Pistor Total	109,747	1.60	107,962	1.60	1,785	-	49,720	60,026	
		Project More									
		Classified Salary	4,550	0.09	4,373	0.09	177	-	4,415	135	
		Employee Benefits	1,365	-	1,312	-	53	-	967	398	
		Project More Total	5,915	0.09	5,685	0.09	230	-	5,382	533	
		Pueblo									
		Classified Salary	19,127	0.35	18,382	0.35	746	-	16,771	2,356	
		Employee Benefits	19,578	-	40,278	-	(20,700)	-	23,832	(4,254)	
		Substitute Teachers	-	-	-	-	-	-	2,370	(2,370)	
		Teacher Salary	46,133	1.00	54,959	1.20	(8,826)	(0.20)	62,318	(16,185)	
		Pueblo Total	84,838	1.35	113,619	1.55	(28,781)	(0.20)	105,291	(20,453)	
		Rincon									
		Classified Salary	17,141	0.35	16,476	0.35	665	-	16,640	500	
		Employee Benefits	5,142	-	4,943	-	199	-	6,663	(1,521)	
		Teacher Salary	-	-	-	-	-	-	3,579	(3,579)	
		Rincon Total	22,283	0.35	21,419	0.35	864	-	26,882	(4,599)	
		Robins									
		Employee Benefits	14,070	-	17,100	-	(3,030)	-	-	14,070	
		Teacher Salary	46,899	1.00	57,000	1.00	(10,101)	-	-	46,899	
		Robins Total	60,969	1.00	74,100	1.00	(13,131)	-	-	60,969	
		Roskruge									
		Employee Benefits	2,808	-	3,160	-	(352)	-	-	2,808	
		Substitute Teachers	-	-	-	-	-	-	34	(34)	
		Teacher Salary	9,359	0.20	10,533	0.20	(1,174)	-	-	9,359	
		Roskruge Total	12,167	0.20	13,693	0.20	(1,526)	-	34	12,133	
		Sabino									
		Classified Salary	17,311	0.35	16,641	0.35	670	-	16,803	509	
		Employee Benefits	18,489	-	29,466	-	(10,977)	-	3,707	14,783	
		Teacher Salary	45,120	1.00	56,800	1.20	(11,680)	(0.20)	-	45,120	
		Sabino Total	80,921	1.35	102,908	1.55	(21,987)	(0.20)	20,509	60,412	
		Safford									
		Employee Benefits	2,538	-	3,648	-	(1,110)	-	4,146	(1,607)	
		Teacher Salary	8,461	0.20	12,160	0.20	(3,699)	-	10,360	(1,899)	
		Safford Total	10,999	0.20	15,808	0.20	(4,809)	-	14,505	(3,506)	
		Sahuaro									
		Classified Salary	19,316	0.35	18,565	0.35	751	-	18,750	566	
		Employee Benefits	17,285	-	32,262	-	(14,977)	-	13,214	4,071	
		Teacher Salary	38,300	1.00	45,075	1.00	(6,775)	-	19,260	19,040	
		Sahuaro Total	74,901	1.35	95,902	1.35	(21,001)	-	51,224	23,677	

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							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
Santa Rita											
		Classified Salary	18,749	0.35	-	-	18,749	0.35	-	18,749	
		Employee Benefits	6,025	-	4,412	-	1,613	-	142	5,883	
		Leased Classified	-	-	14,705	0.35	(14,705)	(0.35)	1,598	(1,598)	
		Teacher Salary	3,480	-	-	-	3,480	-	-	3,480	
		Santa Rita Total	28,253	0.35	19,117	0.35	9,137	-	1,739	26,514	
Secrist											
		Employee Benefits	12,360	-	25,638	-	(13,278)	-	15,054	(2,694)	
		Leased Substitutes	-	-	-	-	-	-	160	(160)	
		Substitute Teachers	-	-	-	-	-	-	29	(29)	
		Teacher Salary	41,200	1.00	46,661	1.20	(5,461)	(0.20)	43,340	(2,140)	
		Secrist Total	53,560	1.00	72,299	1.20	(18,739)	(0.20)	58,583	(5,023)	
Teenage Parent											
		Classified Salary	4,550	0.09	4,373	0.09	177	-	4,415	135	
		Employee Benefits	1,365	-	1,312	-	53	-	967	398	
		Teenage Parent Total	5,915	0.09	5,685	0.09	230	-	5,382	533	
Tucson											
		Classified Salary	33,110	0.70	31,824	0.70	1,286	-	30,990	2,120	
		Employee Benefits	9,933	-	9,547	-	386	-	10,687	(754)	
		Leased Certified	15,548	0.20	-	-	15,548	0.20	-	15,548	
		Substitute Teachers	-	-	-	-	-	-	585	(585)	
		Teacher Salary	-	-	13,000	0.20	(13,000)	(0.20)	-	-	
		Tucson Total	58,591	0.90	54,371	0.90	4,220	-	42,261	16,329	
University											
		Classified Salary	17,489	0.35	16,807	0.35	683	-	16,971	518	
		Classified Temporary	-	-	693	-	(693)	-	81	(81)	
		Employee Benefits	5,247	-	5,042	-	205	-	5,665	(418)	
		University Total	22,736	0.35	22,542	0.35	194	-	22,717	19	
Utterback											
		Classified Salary	2,684	-	3,900	-	(1,216)	-	-	2,684	
		Employee Benefits	20,496	-	23,680	-	(3,184)	-	3	20,493	
		Teacher Salary	70,719	1.40	40,133	1.00	30,586	0.40	-	70,719	
		Utterback Total	93,899	1.40	67,713	1.00	26,186	0.40	3	93,896	
Vail											
		Employee Benefits	38,629	-	91,655	-	(53,027)	-	80,209	(41,580)	
		Leased Substitutes	-	-	-	-	-	-	1,144	(1,144)	
		Substitute Teachers	-	-	-	-	-	-	7,291	(7,291)	
		Teacher Salary	135,963	3.00	260,718	6.00	(124,755)	(3.00)	291,576	(155,613)	
		Vail Total	174,592	3.00	352,373	6.00	(177,782)	(3.00)	380,219	(205,627)	
Valencia											
		Employee Benefits	11,880	-	27,798	-	(15,918)	-	43,502	(31,622)	
		Substitute Teachers	-	-	-	-	-	-	2,465	(2,465)	
		Teacher Salary	41,600	1.00	53,360	1.20	(11,760)	(0.20)	60,813	(19,213)	
		Valencia Total	53,480	1.00	81,158	1.20	(27,678)	(0.20)	106,780	(53,300)	
Wheeler											
		Employee Benefits	14,040	-	14,040	-	(0)	-	16,605	(2,565)	
		Leased Substitutes	-	-	-	-	-	-	181	(181)	
		Teacher Salary	46,800	1.00	46,801	1.00	(1)	-	53,400	(6,600)	
		Wheeler Total	60,840	1.00	60,841	1.00	(1)	-	70,186	(9,346)	
White											
		Employee Benefits	41,970	-	42,270	-	(300)	-	35,368	6,602	

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							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
		Substitute Teachers	-	-	-	-	-	-	2,645	(2,645)	
		Teacher Salary	141,900	3.00	140,899	3.00	1,001	-	109,800	32,100	
		White Total	183,870	3.00	183,169	3.00	701	-	147,813	36,057	
		Desegregation - Turnover & Attrition									
		Teacher Salary	-	-	9,560	0.20	(9,560)	(0.20)		-	
		Desegregation - Turnover & Attrition Total	-	-	9,560	0.20	(9,560)	(0.20)		-	
80501 V.1 ALE Access and Recruitment Plan Total			6,181,555	66.22	7,087,094	72.07	(905,539)	(5.84)	6,132,703	48,852	
80502 V.2 UHS Admissions/Outreach/Recruitment											
		Asian Pacific Refugee Stu Svcs									
		Added Duty	3,322	-	3,322	-	-	-	-	3,322	
		Administrator Salary	11,702	0.13	11,183	0.13	519	-	4,538	7,164	
		Employee Benefits	4,175	-	4,349	-	(174)	-	1,397	2,778	
		Asian Pacific Refugee Stu Svcs Total	19,198	0.13	18,854	0.13	345	-	5,935	13,263	
		Assessment & Evaluation									
		Instructional Aids	20,004	-	20,004	-	-	-	15,494	4,510	
		Assessment & Evaluation Total	20,004	-	20,004	-	-	-	15,494	4,510	
		University									
		Added Duty	44,750	-	44,750	-	-	-	24,648	20,103	
		Classified Temporary	19,000	-	21,000	-	(2,000)	-	12,959	6,041	
		District Supplies	8,446	-	8,446	-	-	-	7,586	860	
		Dues/Membership Fees	400	-	400	-	-	-	400	-	
		Employee Benefits	18,094	-	31,161	-	(13,067)	-	16,424	1,670	
		Instructional Aids	11,823	-	11,823	-	-	-	11,676	147	
		Other Communication-Postage	154	-	154	-	-	-	-	154	
		Other Professional Services-Ge	6,000	-	9,398	-	(3,398)	-	4,449	1,551	
		Overtime	2,500	-	4,500	-	(2,000)	-	-	2,500	
		Stipend Certified	3,500	-	3,500	-	-	-	-	3,500	
		Substitute Teachers	-	-	-	-	-	-	1,299	(1,299)	
		Teacher Salary	26,280	0.60	65,620	1.40	(39,340)	(0.80)	29,152	(2,872)	
		Technology Related Repairs and	-	-	-	-	-	-	113,079	(113,079)	
		University Total	140,947	0.60	200,752	1.40	(59,805)	(0.80)	221,671	(80,724)	
80502 V.2 UHS Admissions/Outreach/Recruitment Total			180,149	0.73	239,610	1.53	(59,461)	(0.80)	243,100	(62,951)	
80504 V.4 Build/Expand Dual Language Programs											
		Asian Pacific Refugee Stu Svcs									
		Administrator Salary	11,702	0.13	11,183	0.13	519	-	4,538	7,164	
		Employee Benefits	3,511	-	3,355	-	156	-	1,398	2,113	
		Asian Pacific Refugee Stu Svcs Total	15,212	0.13	14,537	0.13	675	-	5,936	9,276	
		Bloom									
		Added Duty	-	-	-	-	-	-	1,650	(1,650)	
		Classified Salary	159,760	5.25	137,543	5.25	22,217	-	15,904	143,855	
		Employee Benefits	113,438	-	118,765	-	(5,327)	-	160,806	(47,368)	
		Leased Certified	-	-	10,000	-	(10,000)	-	-	-	
		Overtime	-	-	(6,000)	-	6,000	-	-	-	
		Substitute Teachers	-	-	-	-	-	-	11,688	(11,688)	
		Teacher Salary	224,368	5.00	266,340	6.00	(41,972)	(1.00)	314,895	(90,527)	
		Bloom Total	497,566	10.25	526,648	11.25	(29,082)	(1.00)	504,943	(7,377)	
		Communications Dept									
		Advertising	-	-	-	-	-	-	5,000	(5,000)	
		Official/Administrative Contra	-	-	-	-	-	-	4,810	(4,810)	

TUCSON UNIFIED SCHOOL DISTRICT
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 USP BUDGET SUMMARY FY24-25

Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
Communications Dept Total			-	-	-	-	-	-	9,810	(9,810)	
Davis											
Added Duty			-	-	-	-	-	-	2,036	(2,036)	
Classified Salary			196,385	6.00	169,084	6.00	27,302	-	21,432	174,954	
Employee Benefits			76,136	-	67,945	-	8,191	-	32,910	43,226	
Overtime			-	-	-	-	-	-	2	(2)	
Teacher Salary			59,400	1.00	57,400	1.00	2,000	-	55,400	4,000	
Davis Total			331,921	7.00	294,429	7.00	37,492	-	111,780	220,141	
Grijalva											
Classified Salary			57,893	2.00	51,365	2.00	6,529	-	5,341	52,552	
Employee Benefits			60,875	-	58,445	-	2,430	-	33,814	27,061	
Leased Classified			24,874	0.75	22,049	0.75	2,825	-	7,600	17,275	
Leased Substitutes			-	-	-	-	-	-	200	(200)	
Overtime			-	-	5	-	(5)	-	-	-	
Substitute Teachers			-	-	-	-	-	-	19,518	(19,518)	
Teacher Salary			120,149	3.00	123,402	3.00	(3,253)	-	114,484	5,665	
Grijalva Total			263,791	5.75	255,266	5.75	8,526	-	180,956	82,836	
Henry											
Employee Benefits			-	-	-	-	-	-	6,688	(6,688)	
Henry Total			-	-	-	-	-	-	6,688	(6,688)	
Hollinger											
Added Duty			-	-	-	-	-	-	2,025	(2,025)	
Classified Salary			164,963	5.00	160,166	5.50	4,797	(0.50)	20,541	144,422	
Employee Benefits			62,329	-	60,890	-	1,439	-	101,924	(39,595)	
Overtime			-	-	-	-	-	-	74	(74)	
Substitute Teachers			-	-	-	-	-	-	1,883	(1,883)	
Teacher Salary			42,800	1.00	42,800	1.00	-	-	91,200	(48,400)	
Hollinger Total			270,092	6.00	263,856	6.50	6,236	(0.50)	217,647	52,446	
Human Resources											
Employee Benefits			83,000	-	78,456	-	4,544	-	102,083	(19,083)	
Leased Stipends			-	-	-	-	-	-	8,775	(8,775)	
Stipend Certified			415,000	-	415,000	-	-	-	466,466	(51,466)	
Human Resources Total			498,000	-	493,456	-	4,544	-	577,324	(79,324)	
Language Acquisition											
Added Duty			130,000	-	158,930	-	(28,930)	-	55,073	74,928	
Advertising			-	-	(19,450)	-	19,450	-	-	-	
Classified Salary			143,899	2.60	159,590	2.60	(15,691)	-	155,978	(12,079)	
Classified Temporary			10,000	-	10,960	-	(960)	-	11,968	(1,968)	
District Supplies			21,400	-	52,300	-	(30,900)	-	49,038	(27,638)	
Employee Benefits			224,020	-	221,593	-	2,427	-	111,845	112,175	
Employee Training and Professi			47,000	-	47,000	-	-	-	32,290	14,710	
Instructional Aids			485,000	-	420,150	-	64,850	-	-	485,000	
Leased Certified			-	-	-	-	-	-	73	(73)	
Leased Classified			72,375	0.80	72,375	0.80	-	-	83,016	(10,641)	
Official/Administrative Contra			5,000	-	5,000	-	-	-	-	5,000	
Other Books, Periodicals, and Media			8,000	-	3,000	-	5,000	-	7,995	5	
Other Communication-Postage			1,500	-	1,500	-	-	-	-	1,500	
Out-Of-State			70,000	-	115,000	-	(45,000)	-	67,869	2,131	
Overtime			-	-	-	-	-	-	169	(169)	
Professional/Educational Contr			199,600	-	208,200	-	(8,600)	-	139,030	60,570	
Stipend Certified			35,000	-	26,400	-	8,600	-	20,250	14,750	

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
		Substitute Teachers	60,592	-	60,592	-	-	-	23,580	37,012	
		Supplies-Technology Related	100	-	1,300	-	(1,200)	-	1,039	(939)	
		Teacher Salary	54,400	1.00	54,400	1.00	-	-	51,042	3,358	
		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	3,242	(3,242)	
		Technology Related Repairs and	1,000	-	1,000	-	-	-	175	825	
		Textbooks	200,000	-	171,000	-	29,000	-	205,916	(5,916)	
		Language Acquisition Total	1,768,885	4.40	1,770,840	4.40	(1,954)	-	1,019,589	749,297	
	Magee										
		Classified Salary	21,622	0.75	12,672	0.50	8,950	0.25	-	21,622	
		Employee Benefits	29,467	-	20,902	-	8,565	-	-	29,467	
		Teacher Salary	76,601	2.00	57,000	1.00	19,601	1.00	-	76,601	
		Magee Total	127,690	2.75	90,574	1.50	37,116	1.25	-	127,690	
	Marshall										
		Employee Benefits	17,400	-	17,100	-	300	-	38,845	(21,445)	
		Marshall Total	17,400	-	17,100	-	300	-	38,845	(21,445)	
	Mary Belle McCorkle K-8										
		Added Duty	-	-	-	-	-	-	3,488	(3,488)	
		Classified Salary	141,136	4.25	117,825	4.00	23,311	0.25	16,537	124,600	
		Employee Benefits	82,962	-	71,229	-	11,732	-	31,498	51,464	
		Leased Classified	19,006	0.75	19,008	0.75	(2)	-	4,843	14,163	
		Leased Substitutes	-	-	-	-	-	-	363	(363)	
		Overtime	-	-	-	-	-	-	19	(19)	
		Teacher Salary	116,397	3.00	100,598	2.00	15,799	1.00	57,900	58,497	
		Mary Belle McCorkle K-8 Total	359,501	8.00	308,661	6.75	50,841	1.25	114,646	244,855	
	Mission View										
		Added Duty	-	-	-	-	-	-	5,000	(5,000)	
		Classified Salary	70,206	2.25	61,949	2.25	8,258	-	8,931	61,275	
		Employee Benefits	21,062	-	31,575	-	(10,513)	-	36,893	(15,831)	
		Teacher Salary	2,000	-	43,301	1.00	(41,301)	(1.00)	97,700	(95,700)	
		Mission View Total	93,268	2.25	136,824	3.25	(43,556)	(1.00)	148,524	(55,256)	
	Pistor										
		Classified Salary	30,016	1.00	39,317	1.50	(9,301)	(0.50)	4,049	25,967	
		Employee Benefits	20,645	-	23,585	-	(2,940)	-	11,313	9,331	
		Overtime	-	-	-	-	-	-	722	(722)	
		Substitute Teachers	-	-	-	-	-	-	1,895	(1,895)	
		Teacher Salary	38,799	1.00	39,299	1.00	(500)	-	40,244	(1,445)	
		Pistor Total	89,460	2.00	102,200	2.50	(12,741)	(0.50)	58,224	31,236	
	Pueblo										
		Classified Salary	61,770	1.75	58,347	1.88	3,423	(0.13)	8,477	53,293	
		Employee Benefits	63,543	-	61,406	-	2,136	-	46,622	16,920	
		Overtime	-	-	-	-	-	-	703	(703)	
		Substitute Teachers	-	-	-	-	-	-	1,738	(1,738)	
		Teacher Salary	156,039	3.00	152,341	3.00	3,698	-	175,940	(19,901)	
		Pueblo Total	281,351	4.75	272,094	4.88	9,257	(0.13)	233,479	47,872	
	Rincon										
		Employee Benefits	-	-	-	-	-	-	4,865	(4,865)	
		Rincon Total	-	-	-	-	-	-	4,865	(4,865)	
	Roskrige										
		Added Duty	-	-	-	-	-	-	375	(375)	
		Classified Salary	288,455	9.75	195,530	7.38	92,925	2.38	25,046	263,409	
		Employee Benefits	103,757	-	87,969	-	15,788	-	33,296	70,461	

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
		Substitute Teachers	-	-	-	-	-	-	480	(480)	
		Teacher Salary	59,400	1.00	99,699	2.00	(40,299)	(1.00)	48,900	10,500	
		Roskrige Total	451,611	10.75	383,197	9.38	68,414	1.38	108,096	343,515	
	Sahuaro										
		Employee Benefits	-	-	-	-	-	-	1,298	(1,298)	
		Sahuaro Total	-	-	-	-	-	-	1,298	(1,298)	
	Tucson										
		Employee Benefits	-	-	-	-	-	-	1,989	(1,989)	
		Tucson Total	-	-	-	-	-	-	1,989	(1,989)	
	Van Buskirk										
		Classified Salary	88,875	2.75	63,694	2.25	25,181	0.50	9,303	79,572	
		Employee Benefits	70,863	-	64,408	-	6,454	-	77,786	(6,923)	
		Substitute Teachers	-	-	-	-	-	-	2,145	(2,145)	
		Teacher Salary	149,334	3.00	151,000	3.00	(1,666)	-	183,173	(33,839)	
		Van Buskirk Total	309,072	5.75	279,103	5.25	29,969	0.50	272,407	36,664	
	White										
		Added Duty	-	-	-	-	-	-	12,185	(12,185)	
		Classified Salary	125,688	4.00	110,711	4.00	14,977	-	12,839	112,849	
		Employee Benefits	90,466	-	58,894	-	31,573	-	30,574	59,893	
		Overtime	-	-	-	-	-	-	88	(88)	
		Substitute Teachers	-	-	-	-	-	-	2,788	(2,788)	
		Teacher Salary	177,866	4.00	131,401	3.00	46,465	1.00	85,152	92,714	
		White Total	394,021	8.00	301,006	7.00	93,015	1.00	143,625	250,396	
	Wright										
		Employee Benefits	-	-	-	-	-	-	825	(825)	
		Wright Total	-	-	-	-	-	-	825	(825)	
80504	V.4 Build/Expand Dual Language Programs	Total	5,768,843	77.78	5,509,791	75.53	259,052	2.25	3,761,496	2,007,347	
80506	V.6 Dropout Prevention and Retention Plan										
	African American Stu. Svcs.										
		Administrator Salary	35,020	0.33	34,000	0.33	1,020	-	35,048	(28)	
		Classified Salary	136,404	3.25	111,384	2.79	25,020	0.46	90,919	45,485	
		Employee Benefits	51,223	-	13,800	-	37,424	-	55,843	(4,620)	
		Overtime	-	-	-	-	-	-	4,342	(4,342)	
		African American Stu. Svcs. Total	222,647	3.58	159,184	3.12	63,464	0.46	186,151	36,496	
	Alternative to Suspension										
		Added Duty	2,500	-	2,500	-	-	-	-	2,500	
		Administrator Salary	49,612	0.50	46,300	0.50	3,312	-	47,183	2,429	
		Classified Salary	257,675	7.50	187,316	7.50	70,359	-	98,445	159,230	
		District Supplies	7,000	-	7,000	-	-	-	4,358	2,642	
		Employee Benefits	258,730	-	212,107	-	46,623	-	156,633	102,097	
		Furniture and Equipment less than \$5,000	5,600	-	5,600	-	-	-	1,281	4,319	
		Mileage	3,000	-	3,000	-	-	-	998	2,002	
		Night Shift Differential	-	-	-	-	-	-	18,054	(18,054)	
		Nontechnology Related Repairs	1,000	-	1,000	-	-	-	686	314	
		Overtime	-	-	-	-	-	-	2	(2)	
		Stipend Certified	3,000	-	3,000	-	-	-	-	3,000	
		Substitute Teachers	9,000	-	9,000	-	-	-	6,585	2,415	
		Supplies-Technology Related	500	-	500	-	-	-	308	192	
		Teacher Salary	553,144	12.00	452,239	12.00	100,905	-	348,936	204,209	
		Tech Related Hardware & Software less than \$5,000	4,175	-	4,175	-	-	-	918	3,257	

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
		Technology Related Repairs and	325	-	325	-	-	-	2,144	(1,819)	
		Alternative to Suspension Total	1,155,261	20.00	934,062	20.00	221,200	-	686,531	468,731	
		Asian Pacific Refugee Stu Svcs									
		Administrator Salary	11,702	0.13	11,183	0.13	519	-	4,538	7,163	
		Classified Salary	10,108	0.25	9,911	0.25	197	-	9,823	285	
		District Supplies	1,000	-	4,925	-	(3,925)	-	669	331	
		Employee Benefits	8,187	-	7,566	-	621	-	5,463	2,724	
		Leased Classified	5,480	0.13	5,042	0.13	438	-	5,202	278	
		Overtime	-	-	-	-	-	-	153	(153)	
		Supplies-Technology Related	125	-	125	-	-	-	-	125	
		Asian Pacific Refugee Stu Svcs Total	36,602	0.50	38,752	0.50	(2,150)	-	25,849	10,753	
		Bloom									
		Employee Benefits	-	-	-	-	-	-	208	(208)	
		Bloom Total	-	-	-	-	-	-	208	(208)	
		Booth/Fickett									
		Classified Salary	-	-	-	-	-	-	2,582	(2,582)	
		Employee Benefits	12,990	-	17,100	-	(4,110)	-	5,353	7,637	
		Leased Substitutes	-	-	-	-	-	-	181	(181)	
		Overtime	-	-	-	-	-	-	3,988	(3,988)	
		Substitute Teachers	-	-	-	-	-	-	11,183	(11,183)	
		Teacher Salary	43,299	1.00	57,000	1.00	(13,701)	-	21,375	21,924	
		Booth/Fickett Total	56,289	1.00	74,100	1.00	(17,811)	-	44,661	11,628	
		Catalina									
		Employee Benefits	14,490	-	14,490	-	-	-	17,492	(3,002)	
		Teacher Salary	48,300	1.00	48,300	1.00	-	-	54,232	(5,932)	
		Catalina Total	62,790	1.00	62,790	1.00	-	-	71,724	(8,934)	
		Cholla									
		Employee Benefits	12,240	-	12,240	-	0	-	15,887	(3,647)	
		Teacher Salary	40,801	1.00	40,800	1.00	1	-	47,289	(6,488)	
		Cholla Total	53,041	1.00	53,040	1.00	1	-	63,176	(10,135)	
		Curriculum Development									
		Instructional Aids	-	-	-	-	-	-	566,472	(566,472)	
		Curriculum Development Total	-	-	-	-	-	-	566,472	(566,472)	
		Dietz									
		Employee Benefits	17,640	-	17,640	-	(1)	-	20,367	(2,727)	
		Substitute Teachers	-	-	-	-	-	-	480	(480)	
		Teacher Salary	60,799	1.00	60,801	1.00	(2)	-	67,400	(6,601)	
		Dietz Total	78,439	1.00	78,441	1.00	(3)	-	88,247	(9,808)	
		Dodge									
		Employee Benefits	16,140	-	-	-	16,140	-	-	16,140	
		Teacher Salary	42,800	1.00	-	-	42,800	1.00	-	42,800	
		Dodge Total	58,940	1.00	-	-	58,940	1.00	-	58,940	
		Doolen									
		Classified Salary	-	-	-	-	-	-	1,817	(1,817)	
		Employee Benefits	13,440	-	13,440	-	0	-	23,449	(10,009)	
		Substitute Teachers	-	-	-	-	-	-	435	(435)	
		Teacher Salary	46,800	1.00	46,799	1.00	1	-	54,012	(7,212)	
		Doolen Total	60,240	1.00	60,239	1.00	1	-	79,714	(19,474)	
		Gridley									
		Employee Benefits	14,022	-	14,112	-	(90)	-	15,437	(1,415)	
		Teacher Salary	46,740	1.00	47,039	1.00	(299)	-	53,440	(6,700)	

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
Gridley Total			60,762	1.00	61,151	1.00	(389)	-	68,877	(8,115)	
Henry											
	Employee Benefits		-	-	-	-	-	-	5,299	(5,299)	
	Teacher Salary		-	-	-	-	-	-	15,855	(15,855)	
Henry Total			-	-	-	-	-	-	21,154	(21,154)	
Hollinger											
	Employee Benefits		12,690	-	12,690	-	(0)	-	16,340	(3,650)	
	Teacher Salary		42,300	1.00	42,301	1.00	(1)	-	48,900	(6,600)	
Hollinger Total			54,990	1.00	54,991	1.00	(1)	-	65,240	(10,250)	
Magee											
	Classified Salary		-	-	-	-	-	-	7,406	(7,406)	
	Employee Benefits		11,940	-	11,940	-	0	-	18,223	(6,282)	
	Substitute Teachers		-	-	-	-	-	-	1,600	(1,600)	
	Teacher Salary		39,801	1.00	39,800	1.00	1	-	50,490	(10,689)	
Magee Total			51,741	1.00	51,740	1.00	1	-	77,719	(25,978)	
Mansfeld											
	Employee Benefits		14,190	-	13,769	-	421	-	17,057	(2,867)	
	Substitute Teachers		-	-	-	-	-	-	525	(525)	
	Teacher Salary		47,301	1.00	45,898	1.00	1,403	-	45,194	2,107	
Mansfeld Total			61,491	1.00	59,667	1.00	1,824	-	62,777	(1,285)	
Mexican American Stu. Svcs.											
	Added Duty		22,725	-	22,500	-	225	-	13,181	9,545	
	Administrator Salary		30,892	0.34	29,693	0.34	1,199	-	29,984	909	
	Classified Salary		137,942	3.51	136,379	3.51	1,564	(0.00)	136,781	1,162	
	Classified Temporary		36,442	-	32,300	-	4,142	-	25,621	10,821	
	Employee Benefits		55,749	-	59,386	-	(3,637)	-	61,175	(5,426)	
	Mileage		700	-	337	-	363	-	-	700	
	Overtime		-	-	-	-	-	-	40,677	(40,677)	
Mexican American Stu. Svcs. Total			284,450	3.85	280,595	3.85	3,856	(0.00)	307,418	(22,968)	
MTSS											
	Classified Salary		65,561	1.00	64,894	1.00	667	-	63,621	1,940	
	Employee Benefits		19,663	-	19,468	-	195	-	19,419	243	
MTSS Total			85,224	1.00	84,362	1.00	862	-	83,041	2,183	
Naylor											
	Employee Benefits		13,782	-	13,872	-	(90)	-	322	13,460	
	Leased Certified		-	-	48,240	1.00	(48,240)	(1.00)	55,037	(55,037)	
	Substitute Teachers		-	-	-	-	-	-	393	(393)	
	Teacher Salary		47,941	1.00	-	-	47,941	1.00	14,426	33,515	
Naylor Total			61,723	1.00	62,112	1.00	(389)	-	70,178	(8,454)	
Palo Verde											
	Employee Benefits		11,940	-	11,790	-	151	-	37,667	(25,727)	
	Teacher Salary		39,801	1.00	39,299	1.00	502	-	45,602	(5,801)	
Palo Verde Total			51,741	1.00	51,089	1.00	653	-	83,269	(31,528)	
Pistor											
	Employee Benefits		12,540	-	12,540	-	0	-	19,403	(6,863)	
	Substitute Teachers		-	-	-	-	-	-	1,805	(1,805)	
	Teacher Salary		41,801	1.00	41,800	1.00	1	-	48,400	(6,599)	
Pistor Total			54,341	1.00	54,340	1.00	1	-	69,608	(15,267)	
Project More											
	Classified Salary		43,353	1.00	39,265	1.00	4,089	-	39,999	3,354	
	Employee Benefits		36,376	-	44,731	-	(8,354)	-	40,682	(4,306)	

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
		Leased Substitutes	-	-	-	-	-	-	181	(181)	
		Substitute Teachers	-	-	-	-	-	-	10,530	(10,530)	
		Teacher Salary	79,301	1.80	77,401	1.80	1,900	-	85,338	(6,037)	
		Project More Total	159,031	2.80	161,396	2.80	(2,366)	-	176,730	(17,699)	
	Pueblo										
		Employee Benefits	13,890	-	13,890	-	0	-	16,761	(2,871)	
		Teacher Salary	48,301	1.00	49,300	1.00	(999)	-	55,900	(7,599)	
		Pueblo Total	62,191	1.00	63,190	1.00	(999)	-	72,661	(10,470)	
	Rincon										
		Employee Benefits	12,690	-	14,790	-	(2,100)	-	13,122	(432)	
		Substitute Teachers	-	-	-	-	-	-	305	(305)	
		Teacher Salary	44,300	1.00	49,299	1.00	(4,999)	-	38,640	5,660	
		Rincon Total	56,990	1.00	64,089	1.00	(7,099)	-	52,067	4,923	
	Sabino										
		Employee Benefits	14,142	-	14,232	-	(91)	-	16,365	(2,224)	
		Teacher Salary	49,139	1.00	49,441	1.00	(302)	-	55,840	(6,701)	
		Sabino Total	63,281	1.00	63,673	1.00	(393)	-	72,205	(8,925)	
	Safford										
		Employee Benefits	11,640	-	17,100	-	(5,460)	-	19,772	(8,132)	
		Substitute Teachers	-	-	-	-	-	-	933	(933)	
		Teacher Salary	38,799	1.00	57,000	1.00	(18,201)	-	42,847	(4,048)	
		Safford Total	50,439	1.00	74,100	1.00	(23,661)	-	63,552	(13,113)	
	Sahuaro										
		Employee Benefits	13,740	-	12,690	-	1,050	-	5,396	8,344	
		Substitute Teachers	-	-	-	-	-	-	22,355	(22,355)	
		Teacher Salary	47,800	1.00	42,301	1.00	5,499	-	-	47,800	
		Sahuaro Total	61,540	1.00	54,991	1.00	6,549	-	27,751	33,789	
	Santa Rita										
		Employee Benefits	11,490	-	15,840	-	(4,350)	-	10,379	1,111	
		Substitute Teachers	-	-	-	-	-	-	16,555	(16,555)	
		Teacher Salary	38,300	1.00	52,800	1.00	(14,500)	-	40,058	(1,758)	
		Santa Rita Total	49,790	1.00	68,640	1.00	(18,850)	-	66,991	(17,201)	
	Secrist										
		Employee Benefits	13,290	-	13,290	-	(0)	-	25,511	(12,221)	
		Substitute Teachers	-	-	-	-	-	-	1,395	(1,395)	
		Teacher Salary	44,299	1.00	44,300	1.00	(1)	-	50,900	(6,601)	
		Secrist Total	57,589	1.00	57,590	1.00	(1)	-	77,806	(20,217)	
	Student Relations										
		Classified Temporary	-	-	-	-	-	-	26,136	(26,136)	
		Student Relations Total	-	-	-	-	-	-	26,136	(26,136)	
	Teenage Parent										
		Employee Benefits	38,251	-	37,230	-	1,021	-	40,166	(1,915)	
		Leased Substitutes	-	-	-	-	-	-	91	(91)	
		Substitute Teachers	-	-	-	-	-	-	3,706	(3,706)	
		Teacher Salary	130,703	3.00	126,101	3.00	4,602	-	119,623	11,080	
		Teenage Parent Total	168,954	3.00	163,331	3.00	5,623	-	163,586	5,368	
	Tucson										
		Employee Benefits	14,790	-	14,790	-	-	-	20,535	(5,745)	
		Substitute Teachers	-	-	-	-	-	-	698	(698)	
		Teacher Salary	49,300	1.00	49,300	1.00	-	-	55,900	(6,600)	
		Tucson Total	64,090	1.00	64,090	1.00	-	-	77,133	(13,043)	

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
TUSD Distance Learning Program											
	Added Duty		-	-	-	-	-	-	8,148	(8,148)	
	Employee Benefits		-	-	13,992	-	(13,992)	-	12,800	(12,800)	
	Leased Certified		-	-	1,500	-	(1,500)	-	-	-	
	Teacher Salary		-	-	48,140	1.00	(48,140)	(1.00)	44,550	(44,550)	
TUSD Distance Learning Program Total			-	-	63,632	1.00	(63,632)	(1.00)	65,498	(65,498)	
University											
	Substitute Teachers		-	-	-	-	-	-	2,080	(2,080)	
University Total			-	-	-	-	-	-	2,080	(2,080)	
Utterback											
	Employee Benefits		12,390	-	17,100	-	(4,710)	-	8,222	4,168	
	Teacher Salary		41,299	1.00	57,000	1.00	(15,701)	-	38,809	2,490	
Utterback Total			53,689	1.00	74,100	1.00	(20,411)	-	47,030	6,659	
Vail											
	Employee Benefits		15,240	-	11,790	-	3,450	-	10,761	4,480	
	Leased Substitutes		-	-	-	-	-	-	906	(906)	
	Substitute Teachers		-	-	-	-	-	-	80	(80)	
	Teacher Salary		50,801	1.00	41,301	1.00	9,500	-	49,255	1,546	
Vail Total			66,041	1.00	53,091	1.00	12,950	-	61,002	5,040	
Valencia											
	Employee Benefits		17,262	-	15,840	-	1,422	-	11,474	5,788	
	Leased Substitutes		-	-	-	-	-	-	213	(213)	
	Teacher Salary		59,541	1.00	54,800	1.00	4,741	-	61,500	(1,959)	
Valencia Total			76,803	1.00	70,640	1.00	6,163	-	73,186	3,617	
Whitmore											
	Employee Benefits		-	-	-	-	-	-	4,752	(4,752)	
Whitmore Total			-	-	-	-	-	-	4,752	(4,752)	
Elementary Asst Superintendent											
	Employee Benefits		3,480	-	-	-	3,480	-	-	3,480	
Elementary Asst Superintendent Total			3,480	-	-	-	3,480	-	-	3,480	
Tucson Virtual Academy											
	Teacher Salary		800	-	-	-	800	-	-	800	
Tucson Virtual Academy Total			800	-	-	-	800	-	-	800	
80506 V.6 Dropout Prevention and Retention Plan Total			3,545,421	58.73	3,317,208	58.28	228,214	0.45	3,852,179	(306,757)	
80508 V.8 CRC and Student Engagement PD											
Bloom											
	Employee Benefits		-	-	-	-	-	-	8,967	(8,967)	
	Teacher Salary		1,200	-	-	-	1,200	-	27,540	(26,340)	
Bloom Total			1,200	-	-	-	1,200	-	36,507	(35,307)	
Culturally Responsive Pedagogy & Instruction											
	Administrator Salary		37,039	0.40	35,055	0.40	1,984	-	35,949	1,089	
	Classified Salary		29,547	0.40	27,283	0.40	2,264	-	28,681	866	
	District Supplies		5,000	-	6,900	-	(1,900)	-	5,488	(488)	
	Employee Benefits		40,954	-	18,701	-	22,253	-	26,258	14,696	
	Furniture and Equipment less than \$5,000		-	-	-	-	-	-	444	(444)	
	Mileage		7,500	-	7,500	-	-	-	7,159	341	
	Professional/Educational Contr		21,640	-	29,000	-	(7,360)	-	27,100	(5,460)	
	Substitute Teachers		2,000	-	3,000	-	(1,000)	-	2,450	(450)	
Culturally Responsive Pedagogy & Instruction Total			143,679	0.80	127,439	0.80	16,241	-	133,529	10,150	
Curriculum Development											

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
		Classified Salary	3,739	0.08	3,716	0.08	23	-	3,754	(15)	
		Employee Benefits	1,121	-	1,115	-	6	-	1,440	(319)	
		Overtime	-	-	-	-	-	-	495	(495)	
		Curriculum Development Total	4,860	0.08	4,831	0.08	29	-	5,689	(829)	
	Wheeler										
		Employee Benefits	-	-	-	-	-	-	5,978	(5,978)	
		Teacher Salary	800	-	-	-	800	-	18,360	(17,560)	
		Wheeler Total	800	-	-	-	800	-	24,338	(23,538)	
	Whitmore										
		Employee Benefits	-	-	-	-	-	-	1,567	(1,567)	
		Teacher Salary	-	-	-	-	-	-	4,730	(4,730)	
		Whitmore Total	-	-	-	-	-	-	6,297	(6,297)	
80508 V.8 CRC and Student Engagement PD Total			150,539	0.88	132,269	0.88	18,270	-	206,360	(55,820)	
80509 V.9 Multicultural Curriculum											
	Bonillas										
		Teacher Salary	2,050	-	-	-	2,050	-	-	2,050	
		Bonillas Total	2,050	-	-	-	2,050	-	-	2,050	
	Cragin										
		Employee Benefits	-	-	-	-	-	-	13,951	(13,951)	
		Substitute Teachers	-	-	-	-	-	-	498	(498)	
		Teacher Salary	800	-	-	-	800	-	41,130	(40,330)	
		Cragin Total	800	-	-	-	800	-	55,579	(54,779)	
	Curriculum & Instruction										
		Professional/Educational Contr	-	-	20,000	-	(20,000)	-	19,900	(19,900)	
		Curriculum & Instruction Total	-	-	20,000	-	(20,000)	-	19,900	(19,900)	
	Curriculum Development										
		Classified Salary	4,206	0.09	4,181	0.09	25	-	4,223	(17)	
		District Supplies	15,000	-	-	-	15,000	-	-	15,000	
		Employee Benefits	1,261	-	1,254	-	7	-	1,620	(359)	
		Employee Training and Professi	-	-	2,540	-	(2,540)	-	2,530	(2,530)	
		Overtime	-	-	-	-	-	-	555	(555)	
		Curriculum Development Total	20,467	0.09	7,975	0.09	12,492	-	8,929	11,538	
	Fine Arts										
		Classified Salary	631,756	11.50	562,979	11.50	68,777	-	564,409	67,347	
		District Supplies	7,500	-	10,000	-	(2,500)	-	2,511	4,989	
		Employee Benefits	276,677	-	195,416	-	81,261	-	260,215	16,462	
		Leased Certified	48,455	0.50	35,248	0.50	13,207	-	47,331	1,124	
		Nontechnology Related Repairs	12,000	-	12,000	-	-	-	9,192	2,808	
		Overtime	-	-	-	-	-	-	1,749	(1,749)	
		Teacher Salary	269,500	5.00	88,407	1.95	181,093	3.05	116,421	153,079	
		Fine Arts Total	1,245,888	17.00	904,050	13.95	341,838	3.05	1,001,828	244,060	
	Fruchthendler										
		Employee Benefits	-	-	12,540	-	(12,540)	-	17,364	(17,364)	
		Substitute Teachers	-	-	-	-	-	-	7,600	(7,600)	
		Teacher Salary	-	-	41,801	1.00	(41,801)	(1.00)	49,900	(49,900)	
		Fruchthendler Total	-	-	54,341	1.00	(54,341)	(1.00)	74,864	(74,864)	
	Howell										
		Employee Benefits	-	-	11,790	-	(11,790)	-	10,043	(10,043)	
		Teacher Salary	-	-	39,300	1.00	(39,300)	(1.00)	45,900	(45,900)	
		Howell Total	-	-	51,090	1.00	(51,090)	(1.00)	55,943	(55,943)	

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							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
Lineweaver											
		Employee Benefits	-	-	18,794	-	(18,794)	-	23,655	(23,655)	
		Substitute Teachers	-	-	-	-	-	-	560	(560)	
		Teacher Salary	-	-	62,645	1.40	(62,645)	(1.40)	71,520	(71,520)	
		Lineweaver Total	-	-	81,439	1.40	(81,439)	(1.40)	95,735	(95,735)	
Maldonado											
		Employee Benefits	-	-	-	-	-	-	4,775	(4,775)	
		Teacher Salary	-	-	-	-	-	-	15,680	(15,680)	
		Maldonado Total	-	-	-	-	-	-	20,455	(20,455)	
Marshall											
		Employee Benefits	-	-	-	-	-	-	7,834	(7,834)	
		Teacher Salary	2,000	-	-	-	2,000	-	23,650	(21,650)	
		Marshall Total	2,000	-	-	-	2,000	-	31,485	(29,485)	
Multicultural Curriculum											
		Added Duty	15,200	-	15,200	-	-	-	10,709	4,491	
		Administrator Salary	95,402	1.00	94,448	1.00	954	-	92,596	2,806	
		Classified Salary	63,623	1.00	63,072	1.00	551	-	61,763	1,860	
		Classified Temporary	-	-	-	-	-	-	638	(638)	
		District Supplies	1,000	-	1,000	-	-	-	948	52	
		Employee Benefits	65,993	-	66,278	-	(285)	-	68,443	(2,450)	
		Employee Training and Professi	1,500	-	1,500	-	-	-	759	741	
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	1,112	(1,112)	
		Instructional Aids	4,000	-	7,500	-	(3,500)	-	8,201	(4,201)	
		Mileage	1,000	-	500	-	500	-	201	799	
		Other Certified Salary	53,952	1.00	52,334	1.00	1,618	-	38,644	15,308	
		Out-Of-State	6,500	-	6,200	-	300	-	3,795	2,705	
		Overtime	-	-	-	-	-	-	10	(10)	
		Supplies-Technology Related	1,500	-	1,500	-	-	-	1,675	(175)	
		Tech Related Hardware & Software less than \$5,000	-	-	1,125	-	(1,125)	-	-	-	
		Multicultural Curriculum Total	309,670	3.00	310,657	3.00	(987)	-	289,494	20,176	
Robins											
		Employee Benefits	-	-	-	-	-	-	829	(829)	
		Teacher Salary	800	-	-	-	800	-	3,840	(3,040)	
		Robins Total	800	-	-	-	800	-	4,669	(3,869)	
Tolson											
		Employee Benefits	-	-	-	-	-	-	4,093	(4,093)	
		Teacher Salary	-	-	-	-	-	-	13,440	(13,440)	
		Tolson Total	-	-	-	-	-	-	17,533	(17,533)	
Tully											
		Employee Benefits	-	-	11,913	-	(11,913)	-	16,903	(16,903)	
		Teacher Salary	-	-	39,709	1.00	(39,709)	(1.00)	48,400	(48,400)	
		Tully Total	-	-	51,622	1.00	(51,622)	(1.00)	65,303	(65,303)	
Van Buskirk											
		Employee Benefits	-	-	13,717	-	(13,717)	-	17,424	(17,424)	
		Teacher Salary	-	-	45,724	1.00	(45,724)	(1.00)	54,400	(54,400)	
		Van Buskirk Total	-	-	59,441	1.00	(59,441)	(1.00)	71,824	(71,824)	
Wheeler											
		Employee Benefits	-	-	5,406	-	(5,406)	-	-	-	
		Teacher Salary	-	-	18,020	0.40	(18,020)	(0.40)	-	-	
		Wheeler Total	-	-	23,426	0.40	(23,426)	(0.40)	-	-	
Wright											

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							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
		Employee Benefits	-	-	-	-	-	-	5,300	(5,300)	
		Teacher Salary	1,200	-	-	-	1,200	-	15,855	(14,655)	
		Wright Total	1,200	-	-	-	1,200	-	21,154	(19,954)	
80509	V.9	Multicultural Curriculum Total	1,582,875	20.09	1,564,041	22.84	18,834	(2.75)	1,834,695	(251,820)	
80510 V.10 Culturally Relevant Courses											
		Culturally Responsive Pedagogy & Instruction									
		Added Duty	38,761	-	50,000	-	(11,239)	-	51,564	(12,803)	
		Administrator Salary	37,039	0.40	35,055	0.40	1,984	-	35,949	1,089	
		Classified Salary	79,672	1.40	76,109	1.40	3,563	-	77,739	1,933	
		District Supplies	-	-	-	-	-	-	1,170	(1,170)	
		Dues/Membership Fees	-	-	2,500	-	(2,500)	-	1,920	(1,920)	
		Employee Benefits	199,725	-	189,349	-	10,376	-	176,580	23,145	
		Employee Training and Professi	-	-	1,600	-	(1,600)	-	1,870	(1,870)	
		Instructional Aids	8,000	-	11,500	-	(3,500)	-	9,923	(1,923)	
		Leased Certified	-	-	-	-	-	-	826	(826)	
		Leased Substitutes	-	-	-	-	-	-	45	(45)	
		Out-Of-State	800	-	4,500	-	(3,700)	-	8,439	(7,639)	
		Overtime	-	-	-	-	-	-	26	(26)	
		Premium Taxes-Worker's Comp	1,000	-	3,000	-	(2,000)	-	1,650	(650)	
		Supplies-Technology Related	500	-	500	-	-	-	-	500	
		Teacher Salary	549,600	10.20	500,000	10.00	49,600	0.20	440,779	108,821	
		Tech Related Hardware & Software less than \$5,000	500	-	1,000	-	(500)	-	2,441	(1,941)	
		Culturally Responsive Pedagogy & Instruction Total	915,597	12.00	875,113	11.80	40,484	0.20	810,922	104,674	
		Curriculum Development									
		Classified Salary	4,206	0.09	4,181	0.09	25	-	4,223	(17)	
		Employee Benefits	1,261	-	1,254	-	7	-	1,620	(359)	
		Overtime	-	-	-	-	-	-	555	(555)	
		Curriculum Development Total	5,467	0.09	5,435	0.09	32	-	6,399	(932)	
		Sabino									
		Employee Benefits	-	-	-	-	-	-	0	(0)	
		Teacher Salary	2,000	-	-	-	2,000	-	-	2,000	
		Sabino Total	2,000	-	-	-	2,000	-	0	2,000	
80510	V.10	Culturally Relevant Courses Total	923,064	12.09	880,548	11.89	42,516	0.20	817,322	105,742	
80511 V.11 Targeted Academic Interventions and Supports											
		African American Stu. Svcs.									
		Added Duty	-	-	-	-	-	-	-	-	
		Administrator Salary	35,000	0.33	34,000	0.33	1,000	-	34,017	983	
		Classified Salary	127,165	2.56	130,090	2.78	(2,925)	(0.22)	122,707	4,458	
		Classified Temporary	24,753	-	8,000	-	16,753	-	636	24,116	
		Diesel Fuel	-	-	-	-	-	-	-	-	
		District Supplies	9,700	-	9,700	-	-	-	-	9,700	
		Employee Benefits	32,899	-	41,211	1.00	(8,313)	(1.00)	49,823	(16,925)	
		Mileage	-	-	5,599	-	(5,599)	-	2,399	(2,399)	
		Overtime	-	-	-	-	-	-	2,634	(2,634)	
		Premium Taxes-Worker's Comp	-	-	-	-	-	-	11,174	(11,174)	
		Professional/Educational Contr	2,000	-	(1,400)	-	3,400	-	-	2,000	
		Supplies-Technology Related	1,000	-	1,000	-	-	-	548	452	
		Tech Related Hardware & Software less than \$5,000	4,000	-	4,000	-	-	-	913	3,087	
		Technology Related Repairs and	-	-	-	-	-	-	-	-	

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
African American Stu. Svcs. Total			236,517	2.89	232,201	4.11	4,316	(1.22)	224,851	11,666	
Alternative to Suspension											
Employee Benefits			-	-	-	-	-	-	9,107	(9,107)	
Alternative to Suspension Total			-	-	-	-	-	-	9,107	(9,107)	
Asian Pacific Refugee Stu Svcs											
Administrator Salary			11,702	0.13	11,183	0.13	519	-	4,538	7,163	
Classified Salary			10,108	0.25	9,911	0.25	197	-	9,823	285	
District Supplies			-	-	-	-	-	-	1,004	(1,004)	
Employee Benefits			8,187	-	7,840	-	347	-	5,690	2,497	
Employee Training and Professi			1,200	-	-	-	1,200	-	-	1,200	
Furniture and Equipment less than \$5,000			700	-	700	-	-	-	772	(72)	
In-State Travel			-	-	-	-	-	-	539	(539)	
Leased Classified			5,480	0.13	5,042	0.13	438	-	5,202	278	
Mileage			1,500	-	2,000	-	(500)	-	1,348	152	
Overtime			-	-	-	-	-	-	153	(153)	
Professional/Educational Contr			3,225	-	500	-	2,725	-	200	3,025	
Tech Related Hardware & Software less than \$5,000			1,000	-	1,000	-	-	-	941	59	
Asian Pacific Refugee Stu Svcs Total			43,102	0.50	38,176	0.50	4,926	-	30,210	12,892	
Banks											
Teacher Salary			60,949	1.50	-	-	60,949	1.50	-	60,949	
Banks Total			60,949	1.50	-	-	60,949	1.50	-	60,949	
Blenman											
Classified Salary			58,000	1.00	54,236	1.00	3,764	-	3,903	54,097	
Employee Benefits			48,028	-	24,191	-	23,837	-	2,886	45,142	
Furniture and Equipment less than \$5,000			-	-	-	-	-	-	952	(952)	
Leased Certified			-	-	-	-	-	-	29,181	(29,181)	
Substitute Teachers			-	-	-	-	-	-	6,603	(6,603)	
Teacher Salary			26,020	0.50	26,400	0.50	(380)	-	-	26,020	
Blenman Total			132,048	1.50	104,827	1.50	27,221	-	43,525	88,524	
Bloom											
Employee Benefits			19,500	-	8,920	-	10,580	-	8,540	10,960	
Furniture and Equipment less than \$5,000			-	-	-	-	-	-	4,667	(4,667)	
Leased Certified			45,140	1.00	-	-	45,140	1.00	-	45,140	
Mileage			250	-	250	-	-	-	-	250	
Stipend Certified			2,000	-	2,000	-	-	-	2,000	-	
Teacher Salary			106,801	2.50	28,400	0.50	78,401	2.00	24,450	82,351	
Tech Related Hardware & Software less than \$5,000			-	-	-	-	-	-	1,048	(1,048)	
Technology Related Repairs and			-	-	-	-	-	-	74	(74)	
Technology-Related Hardwre & Softwre \$5,000 or More			-	-	-	-	-	-	17,397	(17,397)	
Bloom Total			173,691	3.50	39,570	0.50	134,121	3.00	58,176	115,515	
Bonillas											
Employee Benefits			34,740	-	8,320	-	26,420	-	16,278	18,462	
Teacher Salary			26,700	0.50	26,400	0.50	300	-	49,900	(23,200)	
Bonillas Total			61,440	0.50	34,720	0.50	26,720	-	66,178	(4,738)	
Booth/Fickett											
Classified Salary			94,595	2.00	92,152	2.00	2,443	-	35,365	59,230	
Employee Benefits			28,379	-	27,646	-	733	-	16,764	11,615	
Overtime			-	-	-	-	-	-	154	(154)	
Teacher Salary			2,800	-	-	-	2,800	-	-	2,800	
Booth/Fickett Total			125,774	2.00	119,798	2.00	5,976	-	52,283	73,491	
Borman											

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations	
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount		
		Teacher Salary	4,000	-	-	-	4,000	-	-	-	4,000	
	Borman	Total	4,000	-	-	-	4,000	-	-	-	4,000	
	Borton											
		Employee Benefits	30,432	-	17,490	-	12,942	-	17,811	-	12,621	
		Teacher Salary	145,999	3.00	58,300	1.00	87,699	2.00	56,400	-	89,599	
	Borton	Total	176,431	3.00	75,790	1.00	100,641	2.00	74,211	-	102,220	
	Carrillo											
		Teacher Salary	2,000	-	-	-	2,000	-	-	-	2,000	
	Carrillo	Total	2,000	-	-	-	2,000	-	-	-	2,000	
	Catalina											
		Classified Salary	55,039	1.00	-	-	55,039	1.00	-	-	55,039	
		Employee Benefits	-	-	-	-	-	-	52	-	(52)	
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	3,901	-	(3,901)	
		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	(3,821)	-	3,821	
		Technology-Related Hardwre & Softwre \$5,000 or More	-	-	-	-	-	-	1,587	-	(1,587)	
	Catalina	Total	55,039	1.00	-	-	55,039	1.00	1,718	-	53,321	
	Cavett											
		Classified Salary	61,000	1.00	57,004	1.00	3,996	-	4,098	-	56,902	
		Employee Benefits	61,370	-	34,441	-	26,929	-	19,552	-	41,818	
		Furniture and Equipment \$5,000 or More	-	-	-	-	-	-	11,347	-	(11,347)	
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	183	-	(183)	
		Teacher Salary	105,439	2.00	57,800	1.00	47,639	1.00	55,900	-	49,539	
	Cavett	Total	227,809	3.00	149,245	2.00	78,564	1.00	91,081	-	136,728	
	Cholla											
		Classified Salary	142,472	2.00	86,199	1.00	56,273	1.00	73,995	-	68,476	
		Employee Benefits	40,691	-	24,960	-	15,731	-	21,739	-	18,952	
	Cholla	Total	183,163	2.00	111,158	1.00	72,004	1.00	95,735	-	87,428	
	Collier											
		Employee Benefits	5,211	-	-	-	5,211	-	-	-	5,211	
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	11,716	-	(11,716)	
		Teacher Salary	90,600	2.00	-	-	90,600	2.00	-	-	90,600	
	Collier	Total	95,811	2.00	-	-	95,811	2.00	11,716	-	84,096	
	Cragin											
		Classified Salary	57,000	1.00	53,700	1.00	3,300	-	3,864	-	53,136	
		Employee Benefits	44,342	-	16,110	-	28,232	-	(3,379)	-	47,721	
		Teacher Salary	19,371	0.50	-	-	19,371	0.50	-	-	19,371	
	Cragin	Total	120,713	1.50	69,810	1.00	50,903	0.50	485	-	120,228	
	Curriculum & Instruction											
		Added Duty	-	-	19,696	-	(19,696)	-	6,463	-	(6,463)	
		Employee Benefits	-	-	-	-	-	-	1,879	-	(1,879)	
		Overtime	-	-	-	-	-	-	75	-	(75)	
		Stipend Certified	-	-	8,400	-	(8,400)	-	5,000	-	(5,000)	
	Curriculum & Instruction	Total	-	-	28,096	-	(28,096)	-	13,417	-	(13,417)	
	Curriculum Development											
		Added Duty	36,500	-	33,500	-	3,000	-	16,371	-	20,129	
		Classified Salary	44,476	1.00	44,193	1.00	283	-	43,199	-	1,277	
		District Supplies	16,291	-	17,841	-	(1,550)	-	4,011	-	12,279	
		Dues/Membership Fees	6,000	-	4,450	-	1,550	-	4,047	-	1,953	
		Employee Benefits	114,780	1.00	112,840	1.00	1,939	-	40,701	-	74,079	
		Employee Training and Professi	52,000	-	41,020	-	10,980	-	27,049	-	24,951	
		Instructional Aids	18,818	-	18,818	-	-	-	18,396	-	423	

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
		Leased Certified	2,000	-	-	-	2,000	-	89,763	(87,763)	
		Leased Classified	75,775	1.00	75,275	1.00	500	-	86,345	(10,570)	
		Other Books, Periodicals, and Media	3,000	-	3,000	-	-	-	-	3,000	
		Out-Of-State	13,950	-	13,950	-	-	-	5,836	8,114	
		Overtime	-	-	-	-	-	-	89	(89)	
		Professional/Educational Contr	2,000	-	2,000	-	-	-	4,500	(2,500)	
		Supplies-Technology Related	820	-	820	-	-	-	-	820	
		Teacher Salary	-	-	-	-	-	-	22,513	(22,513)	
		Tech Related Hardware & Software less than \$5,000	4,200	-	3,800	-	400	-	-	4,200	
		Technology Related Repairs and	5,000	-	-	-	5,000	-	-	5,000	
		Curriculum Development Total	395,609	3.00	371,507	3.00	24,103	-	362,821	32,789	
	Davidson										
		Classified Salary	60,000	1.00	58,286	1.00	1,714	-	20,398	39,602	
		Employee Benefits	27,940	-	17,486	-	10,454	-	(9,075)	37,015	
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	32,403	(32,403)	
		Leased Classified	-	-	-	-	-	-	457	(457)	
		Teacher Salary	94,140	2.00	-	-	94,140	2.00	-	94,140	
		Davidson Total	182,080	3.00	75,772	1.00	106,308	2.00	44,182	137,898	
	Davis										
		Teacher Salary	-	-	-	-	-	-	-	-	
		Davis Total	-	-	-	-	-	-	-	-	
	Dietz										
		Classified Salary	62,000	1.00	93,017	2.00	(31,017)	(1.00)	35,951	26,049	
		Employee Benefits	41,150	-	36,425	-	4,725	-	25,577	15,573	
		Instructional Aids	-	-	-	-	-	-	2,726	(2,726)	
		Mileage	250	-	250	-	-	-	-	250	
		Stipend Certified	2,000	-	2,000	-	-	-	2,000	-	
		Teacher Salary	25,700	0.50	28,400	0.50	(2,700)	-	24,450	1,250	
		Dietz Total	131,100	1.50	160,092	2.50	(28,992)	(1.00)	90,704	40,396	
	Dodge										
		Employee Benefits	43,726	-	6,900	-	36,826	-	1,449	42,277	
		Teacher Salary	53,800	1.00	-	-	53,800	1.00	-	53,800	
		Dodge Total	97,526	1.00	6,900	-	90,626	1.00	1,449	96,077	
	Doolen										
		Classified Salary	95,756	2.00	89,436	2.00	6,320	-	17,086	78,671	
		Employee Benefits	28,827	-	26,831	-	1,996	-	4,865	23,962	
		Overtime	-	-	-	-	-	-	100	(100)	
		Teacher Salary	-	-	-	-	-	-	-	-	
		Doolen Total	124,583	2.00	116,267	2.00	8,316	-	22,051	102,532	
	Drachman										
		Teacher Salary	2,000	-	-	-	2,000	-	-	2,000	
		Drachman Total	2,000	-	-	-	2,000	-	-	2,000	
	Dunham										
		Employee Benefits	26,682	-	-	-	26,682	-	-	26,682	
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	1,004	(1,004)	
		Instructional Aids	-	-	-	-	-	-	2,097	(2,097)	
		Teacher Salary	52,801	1.00	-	-	52,801	1.00	-	52,801	
		Dunham Total	79,483	1.00	-	-	79,483	1.00	3,101	76,382	
	Equity, Diversity, & Incl.										
		Employee Benefits	-	-	-	-	-	-	648	(648)	
		Stipend Certified	6,000	-	6,000	-	-	-	3,000	3,000	

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
Equity, Diversity, & Incl. Total			6,000	-	6,000	-	-	-	3,648	2,352	
Erickson											
	Classified Salary		62,000	1.00	57,573	1.00	4,427	-	4,143	57,857	
	Employee Benefits		33,620	-	34,912	-	(1,292)	-	11,254	22,366	
	Furniture and Equipment less than \$5,000		-	-	-	-	-	-	14,729	(14,729)	
	Teacher Salary		56,400	1.00	58,800	1.00	(2,400)	-	27,239	29,161	
Erickson Total			152,020	2.00	151,285	2.00	735	-	57,364	94,656	
Ford											
	District Supplies		-	-	-	-	-	-	75	(75)	
	Employee Benefits		14,190	-	-	-	14,190	-	-	14,190	
	Furniture and Equipment less than \$5,000		-	-	-	-	-	-	3,116	(3,116)	
	Leased Certified		2,000	-	-	-	2,000	-	-	2,000	
	Teacher Salary		45,800	1.00	-	-	45,800	1.00	-	45,800	
Ford Total			61,990	1.00	-	-	61,990	1.00	3,191	58,799	
Fruchthendler											
	Employee Benefits		38,015	-	-	-	38,015	-	-	38,015	
	Teacher Salary		52,201	1.00	-	-	52,201	1.00	-	52,201	
	Tech Related Hardware & Software less than \$5,000		-	-	-	-	-	-	13,833	(13,833)	
Fruchthendler Total			90,216	1.00	-	-	90,216	1.00	13,833	76,383	
Gale											
	Employee Benefits		5,189	-	-	-	5,189	-	-	5,189	
	Teacher Salary		126,716	2.50	-	-	126,716	2.50	-	126,716	
Gale Total			131,905	2.50	-	-	131,905	2.50	-	131,905	
Gridley											
	Classified Salary		58,000	1.00	57,573	1.00	427	-	4,143	53,857	
	Employee Benefits		29,690	-	32,935	-	(3,245)	-	7,514	22,176	
	Furniture and Equipment less than \$5,000		-	-	-	-	-	-	7,518	(7,518)	
	Leased Certified		800	-	-	-	800	-	-	800	
	Other Certified Salary		-	-	52,210	1.00	(52,210)	(1.00)	52,296	(52,296)	
	Teacher Salary		164,054	3.60	-	-	164,054	3.60	-	164,054	
Gridley Total			252,544	4.60	142,718	2.00	109,826	2.60	71,471	181,073	
Grijalva											
	Classified Salary		59,000	1.00	54,778	1.00	4,222	-	3,941	55,059	
	Employee Benefits		16,600	-	16,433	-	167	-	2,706	13,894	
	Instructional Aids		-	-	-	-	-	-	11,007	(11,007)	
	Teacher Salary		-	-	-	-	-	-	-	-	
Grijalva Total			75,600	1.00	71,212	1.00	4,389	-	17,654	57,946	
Guidance, Counsel & Student Prev											
	Mileage		750	-	750	-	-	-	838	(88)	
Guidance, Counsel & Student Prev Total			750	-	750	-	-	-	838	(88)	
Henry											
	Employee Benefits		13,890	-	-	-	13,890	-	-	13,890	
	Teacher Salary		2,000	-	-	-	2,000	-	-	2,000	
Henry Total			15,890	-	-	-	15,890	-	-	15,890	
Holladay											
	Employee Benefits		13,290	-	-	-	13,290	-	-	13,290	
	Teacher Salary		48,301	1.00	-	-	48,301	1.00	-	48,301	
Holladay Total			61,591	1.00	-	-	61,591	1.00	-	61,591	
Hollinger											
	Employee Benefits		14,940	-	14,790	-	150	-	10,826	4,114	
	Teacher Salary		86,839	1.80	49,300	1.00	37,539	0.80	49,374	37,465	

TUCSON UNIFIED SCHOOL DISTRICT
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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
Hollinger Total			101,779	1.80	64,090	1.00	37,689	0.80	60,200	41,579	
Howell											
	Classified Salary		59,000	1.00	50,587	1.00	8,413	-	3,640	55,360	
	Employee Benefits		32,340	-	15,176	-	17,164	-	2,110	30,230	
	Teacher Salary		101,099	2.00	-	-	101,099	2.00	-	101,099	
	Tech Related Hardware & Software less than \$5,000		-	-	-	-	-	-	1,526	(1,526)	
	Technology Related Repairs and		-	-	-	-	-	-	75	(75)	
	Technology-Related Hardwre & Softwre \$5,000 or More		-	-	-	-	-	-	6,336	(6,336)	
Howell Total			192,439	3.00	65,763	1.00	126,676	2.00	13,687	178,752	
Hudlow											
	Classified Salary		58,000	1.00	54,236	1.00	3,764	-	3,393	54,607	
	Employee Benefits		36,254	-	16,271	-	19,983	-	(2,909)	39,163	
	Teacher Salary		4,000	-	-	-	4,000	-	-	4,000	
Hudlow Total			98,254	1.00	70,507	1.00	27,747	-	484	97,770	
Hughes											
	Employee Benefits		13,890	-	-	-	13,890	-	-	13,890	
	Teacher Salary		68,181	1.60	-	-	68,181	1.60	-	68,181	
Hughes Total			82,071	1.60	-	-	82,071	1.60	-	82,071	
Johnson											
	Employee Benefits		55,560	-	18,390	-	37,170	-	23,465	32,095	
	Instructional Aids		-	-	-	-	-	-	727	(727)	
	Teacher Salary		98,601	2.00	61,300	1.00	37,301	1.00	59,206	39,395	
	Tech Related Hardware & Software less than \$5,000		-	-	-	-	-	-	4,521	(4,521)	
Johnson Total			154,161	2.00	79,690	1.00	74,471	1.00	87,918	66,243	
Kellond											
	Employee Benefits		14,670	-	12,855	-	1,815	-	19,676	(5,006)	
	Teacher Salary		50,900	1.00	42,850	1.00	8,050	-	-	50,900	
Kellond Total			65,570	1.00	55,705	1.00	9,865	-	19,676	45,894	
Language Acquisition											
	Employee Benefits		12,527	-	11,552	-	975	-	850	11,677	
	Employee Training and Professi		-	-	-	-	-	-	869	(869)	
	Overtime		3,000	-	501	-	2,499	-	-	3,000	
Language Acquisition Total			15,527	-	12,053	-	3,474	-	1,719	13,808	
Lawrence											
	Classified Salary		99,968	2.00	91,871	2.00	8,098	-	22,298	77,670	
	Employee Benefits		42,830	-	27,561	-	15,269	-	6,918	35,913	
	Overtime		-	-	-	-	-	-	326	(326)	
	Teacher Salary		179,701	4.00	-	-	179,701	4.00	-	179,701	
Lawrence Total			322,500	6.00	119,432	2.00	203,068	4.00	29,541	292,958	
Lineweaver											
	Added Duty		-	-	-	-	-	-	4,848	(4,848)	
	Construction Services		-	-	-	-	-	-	4,980	(4,980)	
	Employee Benefits		12,690	-	-	-	12,690	-	-	12,690	
	Instructional Aids		-	-	-	-	-	-	19,616	(19,616)	
	Teacher Salary		-	-	-	-	-	-	-	-	
Lineweaver Total			12,690	-	-	-	12,690	-	29,444	(16,754)	
Lynn/Urquides											
	Classified Salary		52,000	1.00	51,900	1.00	100	-	-	52,000	
	Employee Benefits		15,600	-	15,570	-	30	-	(15,158)	30,758	
	Furniture and Equipment less than \$5,000		-	-	-	-	-	-	4,951	(4,951)	
	Teacher Salary		-	-	-	-	-	-	-	-	

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
		Technology-Related Hardwre & Softwre \$5,000 or More	-	-	-	-	-	-	5,893	(5,893)	
	Lynn/Urquides	Total	67,600	1.00	67,470	1.00	130	-	(4,314)	71,914	
	Magee	Classified Salary	97,852	2.00	93,908	2.00	3,944	-	42,636	55,216	
		Employee Benefits	55,886	-	28,172	-	27,713	-	15,993	39,892	
		Overtime	-	-	-	-	-	-	303	(303)	
		Teacher Salary	-	-	-	-	-	-	-	-	
	Magee	Total	153,738	2.00	122,080	2.00	31,657	-	58,933	94,805	
	Magnet Department	District Supplies	8,000	-	-	-	8,000	-	-	8,000	
	Magnet Department	Total	8,000	-	-	-	8,000	-	-	8,000	
	Maldonado	Classified Salary	50,000	1.00	50,086	1.00	(86)	-	3,604	46,396	
		Employee Benefits	15,100	-	15,026	-	74	-	(3,160)	18,260	
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	1,514	(1,514)	
		Teacher Salary	42,300	1.00	-	-	42,300	1.00	-	42,300	
	Maldonado	Total	107,400	2.00	65,112	1.00	42,288	1.00	1,958	105,442	
	Mansfeld	Teacher Salary	88,100	2.00	-	-	88,100	2.00	-	88,100	
	Mansfeld	Total	88,100	2.00	-	-	88,100	2.00	-	88,100	
	Manzo	Classified Salary	57,000	1.00	56,438	1.00	562	-	4,061	52,939	
		Employee Benefits	27,902	-	16,931	-	10,971	-	1,965	25,937	
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	4,322	(4,322)	
		Teacher Salary	36,340	1.00	-	-	36,340	1.00	-	36,340	
		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	2,274	(2,274)	
	Manzo	Total	121,242	2.00	73,369	1.00	47,873	1.00	12,621	108,621	
	Marshall	Employee Benefits	23,196	-	8,053	-	15,143	-	5,296	17,901	
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	29,790	(29,790)	
		Teacher Salary	32,020	0.50	26,845	0.50	5,175	-	27,412	4,608	
	Marshall	Total	55,216	0.50	34,898	0.50	20,318	-	62,497	(7,281)	
	Mary Belle McCorkle K-8	Classified Salary	53,500	1.00	53,169	1.00	331	-	3,826	49,674	
		Employee Benefits	16,000	-	15,951	-	49	-	3,118	12,882	
		Teacher Salary	-	-	-	-	-	-	-	-	
	Mary Belle McCorkle K-8	Total	69,500	1.00	69,119	1.00	381	-	6,944	62,556	
	Mary Meredith	Teacher Salary	41,299	1.00	-	-	41,299	1.00	-	41,299	
	Mary Meredith	Total	41,299	1.00	-	-	41,299	1.00	-	41,299	
	Mexican American Stu. Svcs.	Administrator Salary	29,984	0.33	29,693	0.33	291	-	29,102	882	
		Classified Salary	200,484	4.50	198,127	4.50	2,357	(0.00)	179,899	20,585	
		Classified Temporary	36,442	-	35,000	-	1,442	-	44,322	(7,880)	
		Dues/Membership Fees	450	-	225	-	225	-	495	(45)	
		Employee Benefits	76,729	-	75,345	-	1,383	-	89,848	(13,119)	
		Employee Training and Professi	6,000	-	6,500	-	(500)	-	3,640	2,360	
		Furniture and Equipment less than \$5,000	1,500	-	3,500	-	(2,000)	-	3,806	(2,306)	
		In-State Travel	1,500	-	1,500	-	-	-	496	1,004	
		Instructional Aids	5,000	-	6,000	-	(1,000)	-	7,270	(2,270)	
		Mileage	600	-	772	-	(172)	-	208	392	

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
		Out-Of-State	1,500	-	1,500	-	-	-	1,200	300	
		Overtime	1,000	-	1,000	-	-	-	448	552	
		Professional/Educational Contr	10,000	-	10,500	-	(500)	-	10,000	-	
		Student Admissions	1,000	-	880	-	120	-	740	260	
		Student Travel Food/Lodging	3,000	-	1,960	-	1,040	-	-	3,000	
		Tech Related Hardware & Software less than \$5,000	1,000	-	1,000	-	-	-	999	1	
		Mexican American Stu. Svcs. Total	376,188	4.83	373,503	4.83	2,685	(0.00)	372,472	3,716	
		Miles E									
		Employee Benefits	14,190	-	-	-	14,190	-	-	14,190	
		Teacher Salary	50,300	1.00	-	-	50,300	1.00	-	50,300	
		Miles E Total	64,490	1.00	-	-	64,490	1.00	-	64,490	
		Miller									
		Classified Salary	59,000	1.00	59,160	1.00	(160)	-	-	59,000	
		Employee Benefits	44,182	-	17,748	-	26,434	-	-	44,182	
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	19,683	(19,683)	
		Instructional Aids	-	-	-	-	-	-	2,682	(2,682)	
		Teacher Salary	49,301	1.00	-	-	49,301	1.00	-	49,301	
		Miller Total	152,483	2.00	76,908	1.00	75,575	1.00	22,365	130,118	
		Mission View									
		Classified Salary	57,000	1.00	56,438	1.00	562	-	4,061	52,939	
		Employee Benefits	52,854	-	33,941	-	18,912	-	13,318	39,536	
		Leased Certified	57,197	1.40	-	-	57,197	1.40	-	57,197	
		Teacher Salary	170,310	3.50	56,700	1.00	113,610	2.50	55,865	114,445	
		Mission View Total	337,361	5.90	147,079	2.00	190,282	3.90	73,244	264,117	
		Morgan Maxwell									
		Employee Benefits	12,690	-	-	-	12,690	-	-	12,690	
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	15,615	(15,615)	
		Instructional Aids	-	-	-	-	-	-	4,968	(4,968)	
		Teacher Salary	-	-	-	-	-	-	-	-	
		Morgan Maxwell Total	12,690	-	-	-	12,690	-	20,584	(7,894)	
		MTSS									
		Added Duty	7,578	-	8,585	-	(1,007)	-	4,281	3,297	
		Classified Salary	52,000	1.00	51,604	1.00	396	-	3,714	48,286	
		Employee Benefits	21,100	-	16,981	-	4,119	-	11,353	9,747	
		Employee Training and Professi	1,720	-	1,720	-	-	-	-	1,720	
		In-State Travel	1,800	-	1,800	-	-	-	-	1,800	
		Leased Stipends	-	-	-	-	-	-	3,519	(3,519)	
		Mileage	2,700	-	2,500	-	200	-	1,831	869	
		Out-Of-State	4,500	-	4,500	-	-	-	-	4,500	
		Professional/Educational Contr	2,000	-	2,000	-	-	-	-	2,000	
		Stipend Certified	27,600	-	57,600	-	(30,000)	-	21,281	6,320	
		Stipend Classified	-	-	-	-	-	-	693	(693)	
		Substitute Teachers	2,587	-	2,587	-	-	-	1,570	1,017	
		MTSS Total	123,585	1.00	149,877	1.00	(26,292)	-	48,242	75,343	
		Myers/Ganoung									
		Classified Salary	59,000	1.00	58,730	1.00	270	-	3,854	55,146	
		Employee Benefits	59,243	-	36,039	-	23,204	-	22,600	36,643	
		Teacher Salary	141,810	2.50	61,400	1.00	80,410	1.50	60,900	80,910	
		Myers/Ganoung Total	260,053	3.50	156,168	2.00	103,885	1.50	87,354	172,699	
		Naylor									
		Teacher Salary	-	-	-	-	-	-	-	-	

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
Naylor Total			-	-	-	-	-	-	-	-	
Ochoa											
	Classified Salary		102,649	3.00	87,856	3.00	14,794	-	84,508	18,142	
	Employee Benefits		44,835	-	26,357	-	18,478	-	26,127	18,708	
	Furniture and Equipment less than \$5,000		-	-	-	-	-	-	7,209	(7,209)	
	Teacher Salary		46,800	1.00	-	-	46,800	1.00	-	46,800	
Ochoa Total			194,284	4.00	114,212	3.00	80,072	1.00	117,843	76,441	
Oyama											
	Employee Benefits		41,412	-	-	-	41,412	-	-	41,412	
	Instructional Aids		-	-	-	-	-	-	10,382	(10,382)	
	Teacher Salary		6,000	-	-	-	6,000	-	-	6,000	
Oyama Total			47,412	-	-	-	47,412	-	10,382	37,030	
Palo Verde											
	Classified Salary		55,879	1.00	-	-	55,879	1.00	-	55,879	
	Employee Benefits		29,772	-	-	-	29,772	-	-	29,772	
	Leased Certified		56,092	1.00	-	-	56,092	1.00	-	56,092	
	Teacher Salary		-	-	-	-	-	-	-	-	
Palo Verde Total			141,743	2.00	-	-	141,743	2.00	-	141,743	
Pistor											
	Classified Salary		95,222	2.00	94,754	2.00	469	-	42,266	52,956	
	Employee Benefits		28,567	-	28,426	-	141	-	15,863	12,704	
	Furniture and Equipment less than \$5,000		-	-	-	-	-	-	38,464	(38,464)	
	Instructional Aids		-	-	-	-	-	-	1,633	(1,633)	
	Overtime		-	-	-	-	-	-	594	(594)	
	Teacher Salary		-	-	-	-	-	-	-	-	
	Tech Related Hardware & Software less than \$5,000		-	-	-	-	-	-	38,435	(38,435)	
	Technology Related Repairs and		-	-	-	-	-	-	742	(742)	
	Technology-Related Hardwre & Softwre \$5,000 or More		-	-	-	-	-	-	6,048	(6,048)	
Pistor Total			123,789	2.00	123,180	2.00	609	-	144,045	(20,256)	
Pueblo											
	Classified Salary		119,375	2.00	61,507	1.00	57,868	1.00	60,598	58,777	
	Employee Benefits		34,876	-	17,852	-	17,024	-	13,440	21,436	
	Furniture and Equipment less than \$5,000		-	-	-	-	-	-	39,364	(39,364)	
	Instructional Aids		-	-	-	-	-	-	13,317	(13,317)	
	Tech Related Hardware & Software less than \$5,000		-	-	-	-	-	-	14,002	(14,002)	
	Technology-Related Hardwre & Softwre \$5,000 or More		-	-	-	-	-	-	14,704	(14,704)	
Pueblo Total			154,250	2.00	79,359	1.00	74,892	1.00	155,425	(1,174)	
Pueblo Gardens											
	Classified Salary		65,000	1.00	64,875	1.00	125	-	4,668	60,332	
	Employee Benefits		32,190	-	19,463	-	12,727	-	2,403	29,787	
	Teacher Salary		182,339	4.00	-	-	182,339	4.00	-	182,339	
Pueblo Gardens Total			279,529	5.00	84,338	1.00	195,191	4.00	7,071	272,458	
Rincon											
	Classified Salary		61,728	1.00	-	-	61,728	1.00	-	61,728	
	Employee Benefits		17,101	-	-	-	17,101	-	-	17,101	
	Furniture and Equipment less than \$5,000		-	-	-	-	-	-	5,909	(5,909)	
Rincon Total			78,828	1.00	-	-	78,828	1.00	5,909	72,919	
Robins											
	Employee Benefits		13,140	-	15,338	-	(2,198)	-	16,764	(3,624)	
	Other Certified Salary		-	-	51,128	1.00	(51,128)	(1.00)	51,564	(51,564)	
	Teacher Salary		43,800	1.00	-	-	43,800	1.00	-	43,800	

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							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
	Robins Total		56,940	1.00	66,466	1.00	(9,526)	-	68,328	(11,388)	
	Robison										
	Classified Salary		54,000	1.00	53,700	1.00	300	-	3,864	50,136	
	Employee Benefits		39,266	-	33,222	-	6,044	-	5,192	34,074	
	Furniture and Equipment less than \$5,000		-	-	-	-	-	-	21,504	(21,504)	
	Leased Certified		50,340	1.00	57,040	1.00	(6,700)	-	-	50,340	
	Teacher Salary		26,881	0.60	-	-	26,881	0.60	-	26,881	
	Robison Total		170,487	2.60	143,962	2.00	26,525	0.60	30,560	139,927	
	Rose										
	Employee Benefits		14,040	-	-	-	14,040	-	-	14,040	
	Teacher Salary		2,000	-	-	-	2,000	-	-	2,000	
	Rose Total		16,040	-	-	-	16,040	-	-	16,040	
	Roskruge										
	Teacher Salary		-	-	-	-	-	-	-	-	
	Roskruge Total		-	-	-	-	-	-	-	-	
	Sabino										
	Teacher Salary		13,000	-	9,000	-	4,000	-	-	13,000	
	Sabino Total		13,000	-	9,000	-	4,000	-	-	13,000	
	Safford										
	Classified Salary		182,797	5.00	165,846	5.00	16,951	-	30,141	152,656	
	Employee Benefits		54,739	-	49,754	-	4,985	-	10,611	44,128	
	Overtime		-	-	-	-	-	-	242	(242)	
	Teacher Salary		-	-	-	-	-	-	-	-	
	Safford Total		237,536	5.00	215,599	5.00	21,937	-	40,993	196,543	
	Sahuaro										
	Classified Salary		-	-	-	-	-	-	1,339	(1,339)	
	Construction Services		-	-	-	-	-	-	34,179	(34,179)	
	Employee Benefits		18,518	-	-	-	18,518	-	-	18,518	
	Furniture and Equipment less than \$5,000		-	-	-	-	-	-	62,850	(62,850)	
	Sahuaro Total		18,518	-	-	-	18,518	-	98,368	(79,849)	
	Santa Rita										
	Classified Salary		54,779	1.00	-	-	54,779	1.00	-	54,779	
	Construction Services		-	-	-	-	-	-	-	-	
	Employee Benefits		15,481	-	-	-	15,481	-	-	15,481	
	Furniture and Equipment less than \$5,000		-	-	-	-	-	-	6,873	(6,873)	
	Teacher Salary		1,000	-	-	-	1,000	-	-	1,000	
	Tech Related Hardware & Software less than \$5,000		-	-	-	-	-	-	5,887	(5,887)	
	Santa Rita Total		71,260	1.00	-	-	71,260	1.00	12,760	58,500	
	Secrist										
	Classified Salary		91,222	2.00	87,507	2.00	3,715	-	25,990	65,232	
	Employee Benefits		27,267	-	26,252	-	1,015	-	(10,455)	37,722	
	Instructional Aids		-	-	-	-	-	-	4,888	(4,888)	
	Overtime		-	-	-	-	-	-	367	(367)	
	Teacher Salary		-	-	-	-	-	-	-	-	
	Secrist Total		118,489	2.00	113,759	2.00	4,730	-	20,790	97,699	
	Sewell										
	Employee Benefits		12,840	-	-	-	12,840	-	-	12,840	
	Teacher Salary		46,800	1.00	-	-	46,800	1.00	-	46,800	
	Sewell Total		59,640	1.00	-	-	59,640	1.00	-	59,640	
	Soleng Tom										
	Teacher Salary		42,800	1.00	-	-	42,800	1.00	-	42,800	

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
Soleng Tom Total			42,800	1.00	-	-	42,800	1.00	-	42,800	
Steele											
Employee Benefits			13,740	-	-	-	13,740	-	-	13,740	
Teacher Salary			2,000	-	-	-	2,000	-	-	2,000	
Steele Total			15,740	-	-	-	15,740	-	-	15,740	
Student Relations											
Classified Salary			-	-	-	-	-	-	2,321	(2,321)	
Employee Benefits			8,700	-	6,224	-	2,476	-	-	8,700	
Student Relations Total			8,700	-	6,224	-	2,476	-	2,321	6,379	
Teenage Parent											
Employee Benefits			39,940	1.00	-	-	39,940	1.00	-	39,940	
Teacher Salary			18,285	-	-	-	18,285	-	-	18,285	
Teenage Parent Total			58,225	1.00	-	-	58,225	1.00	-	58,225	
Tolson											
Employee Benefits			13,140	-	-	-	13,140	-	-	13,140	
Furniture and Equipment less than \$5,000			-	-	-	-	-	-	2,084	(2,084)	
Teacher Salary			45,800	1.00	-	-	45,800	1.00	-	45,800	
Tolson Total			58,940	1.00	-	-	58,940	1.00	2,084	56,856	
Tucson											
Classified Salary			149,675	3.00	85,544	2.00	64,131	1.00	50,024	99,651	
Employee Benefits			31,277	-	13,511	-	17,766	-	17,708	13,569	
Leased Classified			-	-	-	-	-	-	(23)	23	
Overtime			-	-	-	-	-	-	347	(347)	
Tucson Total			180,952	3.00	99,055	2.00	81,897	1.00	68,055	112,897	
Tully											
Employee Benefits			-	-	-	-	-	-	17,781	(17,781)	
Teacher Salary			4,000	-	-	-	4,000	-	55,950	(51,950)	
Tully Total			4,000	-	-	-	4,000	-	73,731	(69,731)	
University											
Classified Salary			63,006	1.00	60,547	1.00	2,459	-	61,137	1,869	
Employee Benefits			18,902	-	18,164	-	738	-	13,350	5,552	
University Total			81,908	1.00	78,711	1.00	3,196	-	74,486	7,421	
Utterback											
Classified Salary			61,000	1.00	60,509	1.00	491	-	4,861	56,139	
Construction Services			-	-	-	-	-	-	26,770	(26,770)	
Employee Benefits			18,200	-	18,153	-	47	-	1,666	16,534	
Overtime			-	-	-	-	-	-	58	(58)	
Teacher Salary			2,000	-	-	-	2,000	-	-	2,000	
Utterback Total			81,200	1.00	78,662	1.00	2,538	-	33,354	47,846	
Vail											
Classified Salary			55,500	1.00	55,326	1.00	174	-	3,966	51,534	
Employee Benefits			28,240	-	16,598	-	11,642	-	7,481	20,759	
Teacher Salary			81,099	2.00	-	-	81,099	2.00	-	81,099	
Vail Total			164,839	3.00	71,924	1.00	92,915	2.00	11,446	153,392	
Valencia											
Classified Salary			101,640	2.00	97,388	2.00	4,252	-	42,876	58,764	
Employee Benefits			44,182	-	29,216	-	14,966	-	9,766	34,416	
Teacher Salary			2,000	-	-	-	2,000	-	-	2,000	
Valencia Total			147,822	2.00	126,604	2.00	21,218	-	52,642	95,180	
Van Buskirk											
Employee Benefits			29,010	-	15,630	-	13,380	-	-	29,010	

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
		Teacher Salary	140,501	3.00	52,100	1.00	88,401	2.00	-	140,501	
	Van Buskirk Total		169,511	3.00	67,730	1.00	101,781	2.00	-	169,511	
	Vesey										
		Employee Benefits	29,532	-	18,240	-	11,292	-	18,012	11,520	
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	2,803	(2,803)	
		Teacher Salary	100,440	2.00	60,800	1.00	39,640	1.00	56,900	43,540	
	Vesey Total		129,972	2.00	79,040	1.00	50,932	1.00	77,715	52,257	
	Wakefield										
		Employee Benefits	11,382	-	-	-	11,382	-	-	11,382	
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	45,946	(45,946)	
		Teacher Salary	49,300	1.00	-	-	49,300	1.00	-	49,300	
	Wakefield Total		60,682	1.00	-	-	60,682	1.00	45,946	14,736	
	Warren										
		Employee Benefits	27,930	-	-	-	27,930	-	-	27,930	
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	36,357	(36,357)	
		Teacher Salary	-	-	-	-	-	-	-	-	
	Warren Total		27,930	-	-	-	27,930	-	36,357	(8,427)	
	Wheeler										
		Teacher Salary	-	-	-	-	-	-	-	-	
		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	8,580	(8,580)	
		Technology Related Repairs and	-	-	-	-	-	-	74	(74)	
		Technology-Related Hardwre & Softwre \$5,000 or More	-	-	-	-	-	-	57,087	(57,087)	
	Wheeler Total		-	-	-	-	-	-	65,741	(65,741)	
	White										
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	24,443	(24,443)	
		Teacher Salary	-	-	-	-	-	-	-	-	
	White Total		-	-	-	-	-	-	24,443	(24,443)	
	Whitmore										
		Teacher Salary	93,101	2.00	-	-	93,101	2.00	-	93,101	
	Whitmore Total		93,101	2.00	-	-	93,101	2.00	-	93,101	
	Wright										
		Classified Salary	60,000	1.00	59,912	1.00	88	-	-	60,000	
		Employee Benefits	48,209	-	36,978	-	11,231	-	-	48,209	
		Teacher Salary	59,901	1.00	63,350	1.00	(3,449)	-	-	59,901	
		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	8,937	(8,937)	
	Wright Total		168,110	2.00	160,240	2.00	7,871	-	8,937	159,174	
	Grants & Federal Programs										
		Employee Benefits	-	-	-	-	-	-	0	(0)	
	Grants & Federal Programs Total		-	-	-	-	-	-	0	(0)	
	Tucson Virtual Academy										
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	5,852	(5,852)	
		Instructional Aids	-	-	-	-	-	-	280	(280)	
	Tucson Virtual Academy Total		-	-	-	-	-	-	6,132	(6,132)	
80511 V.11 Targeted Academic Interventions and Supports Total			9,919,489	147.22	5,626,782	79.95	4,292,708	67.28	3,766,434	6,153,056	
80512 V.12 Quarterly Information Events											
	African American Stu. Svcs.										
		Classified Salary	5,505	0.13	5,364	0.13	141	-	5,416	88	
		Diesel Fuel	-	-	-	-	-	-	-	-	
		District Supplies	9,500	-	9,500	-	-	-	6,486	3,014	
		Employee Benefits	1,651	-	1,609	-	42	-	1,217	434	

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
		Mileage	-	-	-	-	-	-	-	-	
		Overtime	-	-	-	-	-	-	178	(178)	
		Room Rental	8,000	-	10,000	-	(2,000)	-	3,043	4,957	
		Staff Food	5,000	-	-	-	5,000	-	-	5,000	
		African American Stu. Svcs. Total	29,656	0.13	26,473	0.13	3,183	-	16,340	13,316	
		Mexican American Stu. Svcs.									
		Advertising	7,500	-	6,500	-	1,000	-	6,491	1,009	
		Classified Temporary	6,000	-	6,000	-	-	-	615	5,385	
		District Supplies	6,000	-	7,000	-	(1,000)	-	11,990	(5,990)	
		Employee Benefits	1,200	-	1,200	-	-	-	815	385	
		Overtime	1,000	-	1,000	-	-	-	-	1,000	
		Professional/Educational Contr	-	-	-	-	-	-	86	(86)	
		Rental of Equipment	400	-	-	-	400	-	-	400	
		Room Rental	3,000	-	3,500	-	(500)	-	2,410	590	
		Staff Food	6,000	-	-	-	6,000	-	-	6,000	
		Supplies-Technology Related	500	-	-	-	500	-	-	500	
		Mexican American Stu. Svcs. Total	31,600	-	25,200	-	6,400	-	22,407	9,193	
80512	V.12	Quarterly Information Events Total	61,256	0.13	51,673	0.13	9,583	-	38,747	22,509	
80513 V.13 Collaborate with Local Colleges and Universities											
		African American Stu. Svcs.									
		Classified Salary	5,505	0.13	5,364	0.13	141	-	5,416	88	
		Employee Benefits	1,651	-	3,109	-	(1,458)	-	1,217	434	
		Out-Of-State	-	-	4,000	-	(4,000)	-	37,138	(37,138)	
		Overtime	-	-	2,000	-	(2,000)	-	178	(178)	
		Premium Taxes-Worker's Comp	4,000	-	2,000	-	2,000	-	1,350	2,650	
		Professional/Educational Contr	-	-	3,421	-	(3,421)	-	-	-	
		Student Transportation Purchas	-	-	15,000	-	(15,000)	-	16,511	(16,511)	
		Student Travel Food/Lodging	-	-	(1,250)	-	1,250	-	-	-	
		African American Stu. Svcs. Total	11,156	0.13	33,644	0.13	(22,488)	-	61,810	(50,654)	
		Assessment & Evaluation									
		Professional/Educational Contr	-	-	3,300	-	(3,300)	-	-	-	
		Assessment & Evaluation Total	-	-	3,300	-	(3,300)	-	-	-	
		Catalina									
		Classified Salary	16,975	0.35	16,641	0.35	334	-	12,672	4,303	
		Employee Benefits	5,093	-	4,992	-	100	-	2,730	2,362	
		Catalina Total	22,068	0.35	21,634	0.35	434	-	15,402	6,665	
		Cholla									
		Classified Salary	18,938	0.35	18,200	0.35	738	-	18,379	558	
		Employee Benefits	5,681	-	5,460	-	221	-	6,971	(1,289)	
		Cholla Total	24,619	0.35	23,660	0.35	959	-	25,350	(731)	
		Curriculum & Instruction									
		Other Professional Services-Ge	-	-	-	-	-	-	233	(233)	
		Curriculum & Instruction Total	-	-	-	-	-	-	233	(233)	
		Curriculum Development									
		Classified Salary	5,000	-	1,000	-	4,000	-	-	5,000	
		Employee Benefits	23,131	-	22,920	-	211	-	-	23,131	
		Curriculum Development Total	28,131	-	23,920	-	4,211	-	-	28,131	
		Guidance, Counsel & Student Prev									
		Classified Salary	26,334	0.50	26,175	0.50	159	-	25,731	603	
		Employee Benefits	-	-	-	-	-	-	6,852	(6,852)	

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
		Mileage	-	-	-	-	-	-	13,903	(13,903)	
		Overtime	-	-	-	-	-	-	321	(321)	
		Guidance, Counsel & Student Prev Total	26,334	0.50	26,175	0.50	159	-	46,807	(20,473)	
		Mexican American Stu. Svcs.									
		District Supplies	4,000	-	4,000	-	-	-	2,714	1,286	
		Premium Taxes-Worker's Comp	5,000	-	3,900	-	1,100	-	2,250	2,750	
		Student Transportation Purchas	4,660	-	4,660	-	-	-	3,397	1,263	
		Mexican American Stu. Svcs. Total	13,660	-	12,560	-	1,100	-	8,360	5,300	
		Palo Verde									
		Classified Salary	18,198	0.35	17,145	0.35	1,053	-	1,672	16,526	
		Employee Benefits	5,459	-	5,143	-	316	-	365	5,095	
		Palo Verde Total	23,658	0.35	22,288	0.35	1,369	-	2,036	21,621	
		Project More									
		Classified Salary	4,550	0.09	4,373	0.09	177	-	4,415	135	
		Employee Benefits	1,365	-	1,312	-	53	-	967	398	
		Project More Total	5,915	0.09	5,685	0.09	230	-	5,382	533	
		Pueblo									
		Classified Salary	19,127	0.35	18,382	0.35	746	-	16,771	2,356	
		Employee Benefits	5,738	-	5,515	-	224	-	5,132	606	
		Pueblo Total	24,866	0.35	23,896	0.35	969	-	21,903	2,962	
		Rincon									
		Classified Salary	17,141	0.35	16,476	0.35	665	-	16,640	500	
		Employee Benefits	5,142	-	4,943	-	199	-	5,894	(751)	
		Rincon Total	22,283	0.35	21,419	0.35	864	-	22,534	(251)	
		Sabino									
		Classified Salary	17,311	0.35	16,641	0.35	670	-	16,803	509	
		Employee Benefits	5,193	-	4,992	-	201	-	3,707	1,487	
		Sabino Total	22,505	0.35	21,634	0.35	871	-	20,509	1,996	
		Sahuaro									
		Classified Salary	19,316	0.35	18,565	0.35	751	-	18,750	566	
		Employee Benefits	5,795	-	5,569	-	225	-	7,011	(1,216)	
		Sahuaro Total	25,111	0.35	24,134	0.35	977	-	25,761	(649)	
		Santa Rita									
		Classified Salary	18,749	0.35	-	-	18,749	0.35	-	18,749	
		Employee Benefits	5,625	-	4,412	-	1,213	-	113	5,511	
		Leased Classified	-	-	14,705	0.35	(14,705)	(0.35)	1,373	(1,373)	
		Santa Rita Total	24,373	0.35	19,117	0.35	5,257	-	1,487	22,886	
		Teenage Parent									
		Classified Salary	4,550	0.09	4,373	0.09	177	-	4,415	135	
		Employee Benefits	1,365	-	1,312	-	53	-	967	398	
		Teenage Parent Total	5,915	0.09	5,685	0.09	230	-	5,382	533	
		Tucson									
		Classified Salary	33,110	0.70	31,824	0.70	1,286	-	30,990	2,120	
		Employee Benefits	9,933	-	9,547	-	386	-	10,067	(134)	
		Tucson Total	43,043	0.70	41,371	0.70	1,672	-	41,057	1,985	
		University									
		Classified Salary	17,489	0.35	16,807	0.35	683	-	16,971	518	
		Employee Benefits	5,247	-	5,042	-	205	-	5,665	(418)	
		University Total	22,736	0.35	21,849	0.35	887	-	22,636	100	
80513 V.13 Collaborate with Local Colleges and Universities Total			346,371	4.65	351,968	4.65	(5,597)	-	326,649	19,723	

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							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
80514 V.14 AAAATF Recommendations											
	African American Stu. Svcs.										
	Classified Salary		324,501	7.13	336,455	8.13	(11,954)	(1.00)	276,023	48,478	
	Classified Temporary		15,000	-	15,000	-	-	-	1,519	13,481	
	District Supplies		13,000	-	13,000	-	-	-	2,410	10,590	
	Employee Benefits		1,651	-	6,609	-	(4,958)	-	96,424	(94,773)	
	Employee Training and Professi		4,000	-	4,000	-	-	-	1,000	3,000	
	In-State Travel		3,200	-	3,200	-	-	-	-	3,200	
	Leased Certified		30,000	-	-	-	30,000	-	-	30,000	
	Mileage		1,000	-	1,000	-	-	-	-	1,000	
	Other Professional Services-Ge		2,000	-	2,000	-	-	-	-	2,000	
	Out-Of-State		-	-	1,000	-	(1,000)	-	-	-	
	Overtime		-	-	-	-	-	-	12,192	(12,192)	
	Professional/Educational Contr		15,000	-	10,000	-	5,000	-	10,000	5,000	
	Student Transportation Purchas		2,000	-	1,000	-	1,000	-	-	2,000	
	African American Stu. Svcs. Total		411,353	7.13	393,264	8.13	18,089	(1.00)	399,569	11,784	
	Cholla										
	Substitute Teachers		-	-	-	-	-	-	1,280	(1,280)	
	Cholla Total		-	-	-	-	-	-	1,280	(1,280)	
80514 V.14 AAAATF Recommendations Total			411,353	7.13	393,264	8.13	18,089	(1.00)	400,849	10,504	
80516 V.16 Supportive and Inclusive Environments											
	Curriculum & Instruction										
	Employee Training and Professi		-	-	2,500	-	(2,500)	-	-	-	
	Out-Of-State		-	-	-	-	-	-	5	(5)	
	Curriculum & Instruction Total		-	-	2,500	-	(2,500)	-	5	(5)	
	Equity, Diversity, & Incl.										
	Classified Salary		30,874	0.50	28,521	0.50	2,353	-	29,973	901	
	District Supplies		15,000	-	9,085	-	5,915	-	2,576	12,425	
	Employee Benefits		9,262	-	8,557	-	705	-	128	9,134	
	Other Professional Services-Ge		-	-	-	-	-	-	41,200	(41,200)	
	Premium Taxes-Worker's Comp		7,500	-	7,500	-	-	-	2,100	5,400	
	Professional/Educational Contr		92,500	-	93,859	-	(1,359)	-	132,249	(39,749)	
	Room Rental		-	-	-	-	-	-	22,722	(22,722)	
	Staff Food		-	-	4,387	-	(4,387)	-	-	-	
	Stipend Classified		-	-	-	-	-	-	4,000	(4,000)	
	Student Transportation Purchas		-	-	-	-	-	-	160	(160)	
	Tech Related Hardware & Software less than \$5,000		-	-	-	-	-	-	15,450	(15,450)	
	Technical Services-General		5,000	-	9,993	-	(4,993)	-	9,582	(4,582)	
	Technology-Related Hardwre & Softwre \$5,000 or More		3,000	-	10,102	-	(7,102)	-	-	3,000	
	Equity, Diversity, & Incl. Total		163,136	0.50	172,005	0.50	(8,869)	-	260,140	(97,004)	
80516 V.16 Supportive and Inclusive Environments Total			163,136	0.50	174,505	0.50	(11,369)	-	260,145	(97,009)	
80601 VI.1 Restorative Practices and PBIS (RPPSCs)											
	African American										
	Classified Salary		41,453	1.00	39,836	1.00	1,618	-	(59)	41,512	
	Employee Benefits		12,436	-	11,951	-	485	-	9,549	2,887	
	Overtime		-	-	-	-	-	-	2,691	(2,691)	
	African American Total		53,889	1.00	51,786	1.00	2,103	-	12,182	41,708	
	Alternative to Suspension										
	Classified Salary		37,500	0.50	30,615	0.50	6,885	-	-	37,500	

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
		Employee Benefits	29,832	-	9,185	-	20,647	-	436	29,396	
		Alternative to Suspension Total	67,332	0.50	39,800	0.50	27,532	-	436	66,896	
		Curriculum & Instruction									
		Classified Salary	59,939	1.00	-	-	59,939	1.00	-	59,939	
		Employee Benefits	28,247	-	-	-	28,247	-	-	28,247	
		Curriculum & Instruction Total	88,186	1.00	-	-	88,186	1.00	-	88,186	
		Guidance, Counsel & Student Prev									
		Classified Salary	39,597	0.50	39,199	0.50	398	-	38,430	1,167	
		Employee Benefits	11,880	-	11,760	-	120	-	8,390	3,490	
		Guidance, Counsel & Student Prev Total	51,477	0.50	50,959	0.50	518	-	46,820	4,657	
		MTSS									
		Professional/Educational Contr	-	-	-	-	-	-	105,274	(105,274)	
		MTSS Total	-	-	-	-	-	-	105,274	(105,274)	
		Professional Development									
		Leased Substitutes	-	-	-	-	-	-	1,000	(1,000)	
		Professional Development Total	-	-	-	-	-	-	1,000	(1,000)	
		Student Relations									
		Classified Salary	-	-	-	-	-	-	161,280	(161,280)	
		Employee Training and Professi	5,000	-	5,000	-	-	-	-	5,000	
		Leased Substitutes	-	-	-	-	-	-	351	(351)	
		Mileage	2,000	-	2,000	-	-	-	24	1,976	
		Overtime	-	-	-	-	-	-	6	(6)	
		Professional/Educational Contr	10,145	-	10,745	-	(600)	-	-	10,145	
		Room Rental	-	-	11,255	-	(11,255)	-	24,255	(24,255)	
		Stipend Classified	-	-	-	-	-	-	-	-	
		Student Relations Total	17,145	-	29,000	-	(11,855)	-	185,916	(168,771)	
80601 VI.1 Restorative Practices and PBIS (RPPSCs) Total			278,029	3.00	171,545	2.00	106,484	1.00	351,627	(73,598)	
80602 VI.2 GSRR/Student Code of Conduct											
		African American Stu. Svcs.									
		Classified Salary	5,505	0.13	5,364	0.13	141	-	5,416	88	
		Employee Benefits	1,651	-	1,609	-	42	-	1,217	434	
		Overtime	-	-	-	-	-	-	178	(178)	
		African American Stu. Svcs. Total	7,156	0.13	6,973	0.13	183	-	6,811	345	
		Curriculum & Instruction									
		District Supplies	-	-	2,000	-	(2,000)	-	1,517	(1,517)	
		Curriculum & Instruction Total	-	-	2,000	-	(2,000)	-	1,517	(1,517)	
		Desegregation Dept									
		Employee Benefits	-	-	-	-	-	-	865	(865)	
		Desegregation Dept Total	-	-	-	-	-	-	865	(865)	
		Legal Services									
		Overtime	-	-	-	-	-	-	90	(90)	
		Legal Services Total	-	-	-	-	-	-	90	(90)	
		Student Relations									
		Classified Salary	255,736	4.00	350,679	6.50	(94,943)	(2.50)	174,483	81,253	
		District Supplies	7,582	-	7,582	-	-	-	5,386	2,196	
		Employee Benefits	100,972	-	123,204	-	(22,232)	-	56,281	44,691	
		Employee Training and Professi	8,820	-	13,820	-	(5,000)	-	-	8,820	
		Furniture and Equipment less than \$5,000	2,000	-	2,000	-	-	-	877	1,123	
		Leased Certified	121,255	-	87,418	-	33,837	-	98,631	22,624	
		Out-Of-State	10,000	-	8,000	-	2,000	-	-	10,000	

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
		Overtime	-	-	-	-	-	-	2,958	(2,958)	
		Tech Related Hardware & Software less than \$5,000	500	-	500	-	-	-	-	500	
		Technology Related Repairs and	2,000	-	2,000	-	-	-	-	2,000	
		Student Relations Total	508,865	4.00	595,202	6.50	(86,338)	(2.50)	338,616	170,248	
80602	VI.2	GSRR/Student Code of Conduct Total	516,021	4.13	604,175	6.63	(88,154)	(2.50)	347,900	168,121	
80603 VI.3 Student Discipline Training for Sites											
		African American Stu. Svcs.									
		Classified Salary	5,505	0.13	5,364	0.13	141	-	5,416	88	
		Employee Benefits	1,651	-	1,609	-	42	-	1,217	434	
		Overtime	-	-	-	-	-	-	178	(178)	
		African American Stu. Svcs. Total	7,156	0.13	6,973	0.13	183	-	6,811	345	
		Equity, Diversity, & Incl.									
		Employee Benefits	-	-	-	-	-	-	10	(10)	
		Stipend Classified	-	-	-	-	-	-	3,000	(3,000)	
		Equity, Diversity, & Incl. Total	-	-	-	-	-	-	3,010	(3,010)	
		Student Relations									
		Other Books, Periodicals, and Media	-	-	-	-	-	-	-	-	
		Student Relations Total	-	-	-	-	-	-	-	-	
80603	VI.3	Student Discipline Training for Sites Total	7,156	0.13	6,973	0.13	183	-	9,821	(2,665)	
80605 VI.5 Discipline Data Monitoring											
		African American Stu. Svcs.									
		Classified Salary	5,505	0.13	5,364	0.13	141	-	5,416	88	
		Employee Benefits	1,651	-	1,609	-	42	-	1,217	435	
		Overtime	-	-	-	-	-	-	178	(178)	
		Room Rental	-	-	-	-	-	-	325	(325)	
		African American Stu. Svcs. Total	7,156	0.13	6,973	0.13	183	-	7,135	21	
		Asian Pacific Refugee Stu Svcs									
		Added Duty	-	-	-	-	-	-	3,000	(3,000)	
		Employee Benefits	-	-	-	-	-	-	12,069	(12,069)	
		Asian Pacific Refugee Stu Svcs Total	-	-	-	-	-	-	15,069	(15,069)	
80605	VI.5	Discipline Data Monitoring Total	7,156	0.13	6,973	0.13	183	-	22,204	(15,048)	
80701 VII.1 Family Center Plan											
		Family Center Catalina									
		Classified Salary	35,315	1.00	35,088	1.00	227	-	34,567	748	
		District Supplies	3,000	-	1,696	-	1,304	-	2,992	8	
		Employee Benefits	10,744	-	11,032	-	(288)	-	13,754	(3,009)	
		Overtime	500	-	500	-	-	-	1,534	(1,034)	
		Technology Related Repairs and	880	-	880	-	-	-	-	880	
		Family Center Catalina Total	50,439	1.00	49,196	1.00	1,243	-	52,846	(2,407)	
		Family Center Palo Verde									
		Classified Salary	37,489	1.00	37,239	1.00	250	-	30,528	6,961	
		Construction Services	473	-	445	-	28	-	-	473	
		District Supplies	3,000	-	3,000	-	-	-	2,995	5	
		Employee Benefits	11,397	-	11,699	-	(302)	-	13,188	(1,791)	
		Overtime	500	-	500	-	-	-	-	500	
		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	804	(804)	
		Technology Related Repairs and	500	-	500	-	-	-	242	258	
		Family Center Palo Verde Total	53,359	1.00	53,383	1.00	(24)	-	47,757	5,603	

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
Family Center Southwest Annex											
		Classified Salary	37,099	1.00	36,877	1.00	223	-	36,135	964	
		District Supplies	3,000	-	3,000	-	-	-	2,828	172	
		Employee Benefits	11,280	-	11,517	-	(237)	-	7,900	3,380	
		Overtime	500	-	500	-	-	-	72	428	
		Family Center Southwest Annex Total	51,879	1.00	51,894	1.00	(15)	-	46,936	4,944	
Family Center Wakefield											
		Classified Salary	35,661	1.00	35,439	1.00	222	-	34,662	999	
		Construction Services	-	-	-	-	-	-	5,582	(5,582)	
		District Supplies	3,000	-	3,000	-	-	-	3,032	(32)	
		Employee Benefits	10,848	-	11,141	-	(293)	-	14,052	(3,203)	
		Overtime	500	-	500	-	-	-	273	227	
		Family Center Wakefield Total	50,009	1.00	50,080	1.00	(71)	-	57,601	(7,592)	
Family Engagement & Outreach											
		Advertising	4,500	-	4,500	-	-	-	-	4,500	
		Classified Salary	125,661	2.40	129,326	2.40	(3,664)	-	118,274	7,387	
		Classified Temporary	500	-	500	-	-	-	-	500	
		District Supplies	12,880	-	9,797	-	3,083	-	13,360	(480)	
		Employee Benefits	37,698	-	43,620	-	(5,922)	-	31,480	6,218	
		Employee Training and Professi	1,500	-	1,500	-	-	-	400	1,100	
		Furniture and Equipment less than \$5,000	500	-	500	-	-	-	-	500	
		Out-Of-State	2,500	-	2,500	-	-	-	-	2,500	
		Professional/Educational Contr	12,000	-	12,000	-	-	-	10,000	2,000	
		Family Engagement & Outreach Total	197,740	2.40	204,242	2.40	(6,503)	-	173,514	24,225	
80701 VII.1 Family Center Plan Total			403,426	6.40	408,796	6.40	(5,369)	-	378,653	24,773	
80702 VII.2 Family Engagement Resources											
African American Stu. Svcs.											
		Administrator Salary	35,000	0.33	34,000	0.33	1,000	-	34,017	983	
		Classified Salary	60,508	1.44	60,000	1.67	508	(0.23)	57,949	2,559	
		Employee Benefits	18,506	-	10,200	-	8,306	-	29,407	(10,901)	
		Overtime	-	-	-	-	-	-	2,456	(2,456)	
		African American Stu. Svcs. Total	114,014	1.77	104,200	2.00	9,814	(0.23)	123,830	(9,816)	
Asian Pacific Refugee Stu Svcs											
		Classified Salary	10,108	0.25	9,911	0.25	197	-	9,823	285	
		District Supplies	1,125	-	1,125	-	-	-	781	344	
		Employee Benefits	4,402	-	4,321	-	81	-	4,066	337	
		Leased Classified	5,480	0.13	5,042	0.13	438	-	5,202	278	
		Overtime	-	-	-	-	-	-	153	(153)	
		Asian Pacific Refugee Stu Svcs Total	21,116	0.38	20,399	0.38	717	-	20,025	1,091	
Equity, Diversity, & Incl.											
		Classified Salary	27,352	0.50	22,802	0.50	4,550	-	26,653	699	
		Employee Benefits	8,206	-	6,841	-	1,365	-	-	8,206	
		Equity, Diversity, & Incl. Total	35,558	0.50	29,643	0.50	5,915	-	26,653	8,905	
Family Center Catalina											
		Classified Salary	17,783	0.50	17,666	0.50	117	-	17,553	230	
		Employee Benefits	5,560	-	5,709	-	(149)	-	6,708	(1,148)	
		Overtime	750	-	750	-	-	-	480	270	
		Supplies-Technology Related	150	-	150	-	-	-	127	23	
		Family Center Catalina Total	24,243	0.50	24,275	0.50	(32)	-	24,868	(625)	
Family Center Palo Verde											

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Activity	Site	Account Code	FY25	FY25	FY24	FY24	Year to Year Variances		2 Year Variances		Explanations
			Amount	FTE	Adopted Budget	Adopted FTE	Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
		Classified Salary	17,258	0.50	18,028	0.50	(771)	-	5,954	11,304	
		Employee Benefits	5,402	-	5,821	-	(419)	-	1,389	4,014	
		Overtime	750	-	750	-	-	-	413	337	
		Supplies-Technology Related	150	-	150	-	-	-	146	4	
		Family Center Palo Verde Total	23,560	0.50	24,750	0.50	(1,190)	-	7,901	15,659	
		Family Center Southwest Annex									
		Classified Salary	18,141	0.50	18,028	0.50	112	-	17,689	452	
		Employee Benefits	5,667	-	5,821	-	(154)	-	3,918	1,749	
		Overtime	750	-	750	-	-	-	349	401	
		Supplies-Technology Related	150	-	150	-	-	-	69	81	
		Family Center Southwest Annex Total	24,708	0.50	24,750	0.50	(42)	-	22,025	2,683	
		Family Center Wakefield									
		Classified Salary	18,497	0.50	24,780	0.50	(6,283)	-	24,610	(6,113)	
		Employee Benefits	5,774	-	7,914	-	(2,140)	-	9,025	(3,251)	
		Overtime	750	-	750	-	-	-	2,591	(1,841)	
		Supplies-Technology Related	150	-	150	-	-	-	136	14	
		Family Center Wakefield Total	25,171	0.50	33,594	0.50	(8,423)	-	36,362	(11,190)	
		Family Engagement & Outreach									
		Added Duty	19,800	-	14,800	-	5,000	-	8,570	11,230	
		Classified Salary	4,196	0.05	4,588	0.05	(392)	-	4,498	(302)	
		Classified Temporary	5,400	-	10,375	-	(4,975)	-	2,240	3,160	
		District Supplies	6,000	-	6,000	-	-	-	2,809	3,191	
		Dues/Membership Fees	2,000	-	2,000	-	-	-	1,750	250	
		Employee Benefits	2,259	-	10,102	-	(7,844)	-	4,059	(1,800)	
		Other Professional Services-Ge	1,000	-	1,000	-	-	-	-	1,000	
		Overtime	-	-	-	-	-	-	948	(948)	
		Premium Taxes-Worker's Comp	1,500	-	1,500	-	-	-	750	750	
		Professional/Educational Contr	19,500	-	2,298	-	17,202	-	-	19,500	
		Staff Food	-	-	7,500	-	(7,500)	-	-	-	
		Family Engagement & Outreach Total	61,654	0.05	60,163	0.05	1,491	-	25,624	36,030	
		Mexican American Stu. Svcs.									
		Administrator Salary	29,984	0.33	29,693	0.33	291	-	29,102	882	
		Classified Salary	114,657	2.99	115,676	2.99	(1,019)	(0.00)	115,832	(1,174)	
		Classified Temporary	36,442	-	30,300	-	6,142	-	26,350	10,092	
		District Supplies	300	-	416	-	(116)	-	218	82	
		Employee Benefits	50,681	-	48,675	-	2,005	-	50,676	4	
		Overtime	-	-	-	-	-	-	289	(289)	
		Mexican American Stu. Svcs. Total	232,063	3.32	224,760	3.32	7,303	(0.00)	222,467	9,596	
		80702 VII.2 Family Engagement Resources Total	562,087	8.01	546,534	8.25	15,554	(0.24)	509,755	52,332	
		80703 VII.3 Tracking Family Engagement									
		Family Center Southwest Annex									
		Classified Salary	-	-	-	-	-	-	139	(139)	
		Family Center Southwest Annex Total	-	-	-	-	-	-	139	(139)	
		Family Engagement & Outreach									
		Classified Salary	60,991	1.55	64,918	1.55	(3,927)	-	65,299	(4,308)	
		Employee Benefits	18,747	-	21,208	-	(2,461)	-	18,263	484	
		Overtime	1,500	-	1,500	-	-	-	4,435	(2,935)	
		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	129,237	(129,237)	
		Family Engagement & Outreach Total	81,238	1.55	87,626	1.55	(6,388)	-	217,234	(135,996)	
		Student Relations									

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
		Overtime	-	-	-	-	-	-	1,460	(1,460)	
		Student Relations Total	-	-	-	-	-	-	1,460	(1,460)	
80703	VII.3	Tracking Family Engagement Total	81,238	1.55	87,626	1.55	(6,388)	-	218,834	(137,596)	
80704 VII.4 Translation and Interpretation Services											
		Asian Pacific Refugee Stu Svcs									
		Classified Salary	10,108	0.25	9,911	0.25	197	-	9,823	285	
		Employee Benefits	4,512	-	4,486	-	26	-	22,427	(17,915)	
		Leased Classified	5,480	0.13	5,042	0.13	438	-	5,202	278	
		Overtime	-	-	-	-	-	-	153	(153)	
		Tech Related Hardware & Software less than \$5,000	425	-	(700)	-	1,125	-	331	94	
		Asian Pacific Refugee Stu Svcs Total	20,525	0.38	18,738	0.38	1,787	-	37,935	(17,410)	
		Language Acquisition									
		Classified Salary	328,477	7.50	191,700	4.25	136,777	3.25	159,022	169,455	
		Classified Temporary	43,000	-	43,000	-	-	-	20,504	22,496	
		Employee Benefits	107,143	-	66,110	-	41,033	-	66,437	40,706	
		Furniture and Equipment less than \$5,000	1,000	-	1,000	-	-	-	5,012	(4,012)	
		Other Professional Services-Ge	29,000	-	29,000	-	-	-	17,686	11,314	
		Professional/Educational Contr	5,000	-	5,000	-	-	-	-	5,000	
		Supplies-Technology Related	500	-	500	-	-	-	-	500	
		Tech Related Hardware & Software less than \$5,000	2,000	-	2,000	-	-	-	484	1,516	
		Language Acquisition Total	516,120	7.50	338,310	4.25	177,810	3.25	269,145	246,974	
80704	VII.4	Translation and Interpretation Services Total	536,645	7.88	357,048	4.63	179,596	3.25	307,080	229,565	
80801 VIII.1 Extracurricular Equitable Access Plan											
		Fine Arts									
		Employee Benefits	-	-	-	-	-	-	1,560	(1,560)	
		Fine Arts Total	-	-	-	-	-	-	1,560	(1,560)	
		Interscholastics									
		Added Duty	22,000	-	28,500	-	(6,500)	-	3,796	18,204	
		Classified Salary	74,477	2.00	68,000	2.00	6,477	-	8,121	66,356	
		Classified Temporary	4,000	-	4,000	-	-	-	2,340	1,660	
		District Supplies	37,500	-	35,000	-	2,500	-	20,100	17,400	
		Employee Benefits	27,543	-	25,300	-	2,243	-	4,195	23,348	
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	250	(250)	
		Instructional Aids	12,000	-	10,000	-	2,000	-	-	12,000	
		Overtime	-	-	-	-	-	-	433	(433)	
		Professional/Educational Contr	5,000	-	2,500	-	2,500	-	-	5,000	
		Interscholastics Total	182,520	2.00	173,300	2.00	9,220	-	39,235	143,285	
80801	VIII.1	Extracurricular Equitable Access Plan Total	182,520	2.00	173,300	2.00	9,220	-	40,795	141,725	
80802 VIII.2 Data Reporting System (Extracurricular)											
		Interscholastics									
		Classified Salary	32,772	1.00	32,500	1.00	272	-	19,980	12,792	
		Classified Temporary	-	-	-	-	-	-	1,043	(1,043)	
		Employee Benefits	9,832	-	9,750	-	82	-	7,168	2,664	
		Interscholastics Total	42,604	1.00	42,250	1.00	354	-	28,191	14,413	
80802	VIII.2	Data Reporting System (Extracurricular) Total	42,604	1.00	42,250	1.00	354	-	28,191	14,413	
80901 IX.1 Multi-Year Facilities Plan											
		Dodge									

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Activity	Site	Account Code	FY25 Amount	FY25 FTE	FY24 Adopted Budget	FY24 Adopted FTE	Year to Year Variances		2 Year Variances		Explanations
							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
		Construction Services	-	-	-	-	-	-	13,807	(13,807)	
		Furniture and Equipment less than \$5,000	-	-	-	-	-	-	13,707	(13,707)	
		Nontechnology Related Repairs	-	-	-	-	-	-	11,927	(11,927)	
	Dodge	Total	-	-	-	-	-	-	39,441	(39,441)	
	Engineering	Classified Salary	144,625	2.00	141,759	2.00	2,866	-	140,355	4,270	
		Employee Benefits	43,387	-	42,528	-	860	-	43,219	168	
		Nontechnology Related Repairs	80,000	-	80,000	-	-	-	-	80,000	
	Engineering	Total	268,012	2.00	264,287	2.00	3,726	-	183,575	84,438	
	Holladay	Furniture and Equipment less than \$5,000	-	-	-	-	-	-	23,880	(23,880)	
	Holladay	Total	-	-	-	-	-	-	23,880	(23,880)	
	Mansfeld	Construction Services	-	-	-	-	-	-	212	(212)	
	Mansfeld	Total	-	-	-	-	-	-	212	(212)	
	Operations	Nontechnology Related Repairs	-	-	100,000	-	(100,000)	-	-	-	
	Operations	Total	-	-	100,000	-	(100,000)	-	-	-	
	White	Construction Services	-	-	-	-	-	-	23,463	(23,463)	
	White	Total	-	-	-	-	-	-	23,463	(23,463)	
80901 IX.1 Multi-Year Facilities Plan Total			268,012	2.00	364,287	2.00	(96,274)	-	270,571	(2,558)	
80902 IX.2 Multi-Year Technology Plan											
		Technology Services	60,146	1.00	58,964	1.00	1,182	-	58,380	1,765	
		Employee Benefits	18,044	-	17,689	-	355	-	12,664	5,379	
		Out-Of-State	-	-	-	-	-	-	1,000	(1,000)	
		Technology Services Total	78,190	1.00	76,653	1.00	1,537	-	72,045	6,145	
80902 IX.2 Multi-Year Technology Plan Total			78,190	1.00	76,653	1.00	1,537	-	72,045	6,145	
80903 IX.3 Technology PD for Classroom Staff											
	Santa Rita	Stipend Classified	-	-	-	-	-	-	7	(7)	
	Santa Rita	Total	-	-	-	-	-	-	7	(7)	
		Technology Services	20,000	-	20,000	-	-	-	48,729	(28,729)	
		Classified Salary	347,462	5.25	312,785	5.25	34,677	-	295,285	52,177	
		Dues/Membership Fees	2,000	-	2,890	-	(890)	-	400	1,600	
		Employee Benefits	108,239	-	151,905	-	(43,666)	-	196,547	(88,309)	
		Employee Training and Professi	500	-	500	-	-	-	291	209	
		Leased Certified	-	-	-	-	-	-	439	(439)	
		Leased Stipends	-	-	5,000	-	(5,000)	-	8,775	(8,775)	
		Stipend Certified	-	-	255,000	-	(255,000)	-	254,799	(254,799)	
		Technology Services Total	478,200	5.25	748,080	5.25	(269,880)	-	805,264	(327,064)	
80903 IX.3 Technology PD for Classroom Staff Total			478,200	5.25	748,080	5.25	(269,880)	-	805,271	(327,071)	
81001 X.1 EBAS Implementation											
		Technology Services	144,315	2.25	142,881	2.25	1,434	-	85,808	58,507	
		Employee Benefits	43,294	-	42,864	-	430	-	25,286	18,008	

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							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
		Leased Classified	53,165	0.54	81,632	0.99	(28,467)	(0.45)	43,959	9,206	
		Overtime	-	-	-	-	-	-	294	(294)	
		Tech Related Hardware & Software less than \$5,000	20,750	-	350	-	20,400	-	348	20,402	
		Technical Services-General	-	-	50,000	-	(50,000)	-	26,328	(26,328)	
		Technology Related Repairs and	50,000	-	66,723	-	(16,723)	-	84,285	(34,285)	
		Technology-Related Hardwre & Softwre \$5,000 or More	325,000	-	531,377	-	(206,377)	-	318,722	6,278	
		Technology Services Total	636,524	2.79	915,827	3.24	(279,303)	(0.45)	585,028	51,496	
81001 X.1 EBAS Implementation Total			636,524	2.79	915,827	3.24	(279,303)	(0.45)	585,028	51,496	
81002 X.2 EBAS Training and Evaluation											
		Assessment & Evaluation									
		Added Duty	10,000	-	10,000	-	-	-	4,729	5,271	
		Administrator Salary	54,080	0.50	52,475	0.50	1,605	-	52,489	1,590	
		Classified Salary	268,786	4.00	239,767	4.00	29,019	-	208,640	60,146	
		Employee Benefits	97,360	-	89,672	-	7,687	-	80,842	16,517	
		Employee Training and Professi	12,000	-	12,000	-	-	-	1,250	10,750	
		In-State Travel	1,500	-	1,500	-	-	-	-	1,500	
		Mileage	3,000	-	3,000	-	-	-	774	2,226	
		Other Professional Services-Ge	18,000	-	18,000	-	-	-	18,000	-	
		Stipend Classified	-	-	-	-	-	-	7,000	(7,000)	
		Tech Related Hardware & Software less than \$5,000	-	-	-	-	-	-	3,304	(3,304)	
		Assessment & Evaluation Total	464,725	4.50	426,414	4.50	38,311	-	377,029	87,696	
		Curriculum & Instruction									
		Mileage	-	-	-	-	-	-	681	(681)	
		Curriculum & Instruction Total	-	-	-	-	-	-	681	(681)	
		Equity, Diversity, & Incl.									
		Classified Salary	76,108	1.00	71,374	1.00	4,734	-	72,928	3,180	
		Employee Benefits	22,232	-	21,413	-	819	-	22,438	(206)	
		Equity, Diversity, & Incl. Total	98,340	1.00	92,787	1.00	5,553	-	95,366	2,974	
		Technology Services									
		Employee Benefits	-	-	-	-	-	-	404	(404)	
		Employee Training and Professi	10,000	-	37,638	-	(27,638)	-	-	10,000	
		Leased Classified	5,907	0.06	9,069	0.11	(3,162)	(0.05)	4,884	1,023	
		Technology Services Total	15,907	0.06	46,707	0.11	(30,800)	(0.05)	5,288	10,619	
81002 X.2 EBAS Training and Evaluation Total			578,972	5.56	565,908	5.61	13,064	(0.05)	478,365	100,607	
81003 X.3 Budget Process and Development											
		Financial Services									
		Classified Salary	46,107	0.75	45,650	0.75	457	-	44,746	1,361	
		Employee Benefits	13,832	-	13,695	-	137	-	15,426	(1,594)	
		Financial Services Total	59,938	0.75	59,345	0.75	593	-	60,172	(233)	
81003 X.3 Budget Process and Development Total			59,938	0.75	59,345	0.75	593	-	60,172	(233)	
81004 X.4 Budget Audit											
		Financial Services									
		Audit Services-Non Federal Aud	5,000	-	18,000	-	(13,000)	-	2,625	2,375	
		Employee Benefits	-	-	-	-	-	-	3,659	(3,659)	
		Leased Classified	45,614	0.50	45,162	0.50	452	-	44,227	1,386	
		Financial Services Total	50,614	0.50	63,162	0.50	(12,548)	-	50,512	102	
81004 X.4 Budget Audit Total			50,614	0.50	63,162	0.50	(12,548)	-	50,512	102	

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							Variance Amount	Variance FTE	FY23 Actuals	Variance Amount	
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									
	Bloom										
	Employee Benefits		59,506	1.00	7,853	-	51,653	1.00	11,430	48,076	
	Bloom Total		59,506	1.00	7,853	-	51,653	1.00	11,430	48,076	
80607	VI.7	Successful Site-Based Strategies Total	59,506	1.00	7,853	-	51,653	1.00	11,430	48,076	
80505	V.5	Placement Policies and Practices									
80505	V.5	Placement Policies and Practices Total									
80416	IV.16	USP Training Plan									
80416	IV.16	USP Training Plan Total									
80417	IV.17	Ongoing PD on Hiring Process									
80417	IV.17	Ongoing PD on Hiring Process Total									
80403	IV.3	Interview Committees/Instrument/App Pool									
80403	IV.3	Interview Committees/Instrument/App Pool Total									
GRAND TOTAL			63,711,047	875.66	63,711,047	919.08	(0)	(43.42)	63,710,605	442	