

Post Unitary Status Reporting and Accountability Plan

Initially Prepared May 19, 2021

Revised January 10, 2022

Revised February 22, 2022

Revised April 28, 2022

Revised June 3, 2022

Revised July 28, 2022

This Post Unitary Status Reporting and Accountability Plan has been prepared by the District pursuant to the Court's order dated April 19, 2021 (ECF 2572), as clarified and modified by subsequent orders of the Court on July 7, 2021 (ECF 2588); October 6, 2021 (ECF 2610), October 29, 2021 (ECF 2613), April 7, 2022 (ECF 2637), May 24, 202 (ECF 2643), and July 20, 2022 (ECF 2650).

- I. **Benchmark Events.** The District has identified certain benchmark events scheduled to occur after April 19, 2021, under various plans prepared pursuant to Court orders on or prior to that date. These benchmark events are listed in Exhibit A hereto.
- II. **Continued Transparency and Accountability.**

A. **Public Notices and Public Hearings.** All documents required to be published by this Plan and all Public Hearings called for by this Plan shall be the subject of Public Notices that will be accessible through the Public Notice tab on the Opening Page of the portion of the District's website devoted to the District's programs under the USP and the District's Equity, Diversity and Inclusion Programs, as more fully described in Section E, below. All Public Notices shall be copied to each member of the Governing Board.

B. **District Annual Report.**

- 1. **Annual Report to Continue for at Least Three Years.** The District will continue to prepare and publish its annual report, including all of the data reports required by the Unitary Status Plan ("USP") (ECF 1450), each year for at least the three years following termination of court supervision. The District will use the narrative sections in the annual report to: (a) address requisite information suggested by the Special Master by identifying relevant ongoing initiatives in diversity, equity and inclusion, including the costs of those initiatives, and (b) address any changes made in the policies or practices affecting the major goals of these USP provisions. The annual report will be published on or before November 1 each year, for the prior school year ending June 30, as under the USP. The

annual report will be published by posting on the annual reports page of the Desegregation section of the District's website.

2. **Data.** The District will report data using measures consistent with the content and format reported under the USP in past years, to facilitate comparison with prior years, whenever such data exists. Where the original data or measure is not currently available due to circumstances beyond the District's control (such as changes at the state or federal Departments of Education, or COVID-19), the District will use the closest available alternative, and will explain the difference in the measures. If the original measures become available again, the District will return to the original measure for reporting.

More specifically as to academic achievement, in years prior to SY2020-21, the District measured and reported on academic achievement based on statewide administered tests, such as AzMERIT, administered each year in the spring. The AzMERIT test was not administered by the state in the spring of 2020, and thus the District did not have data to report for SY2019-20. In response to requests for information from the plaintiffs, the District provided the only information it had available, which were benchmarks (formative assessments covering only the current quarter's work). The District has learned that these formative assessments are not reliable because testing in a distance learning setting could not be adequately controlled. The District will resume reporting on academic achievement based on achievement tests specified by the Arizona Department of Education, currently AASA for Grades 3-8, and ACTAspire and ACT for grades 9 and 11, respectively.

3. **Public Hearing.** The District will conduct a public hearing each January following the publication of the annual report the prior November. The purpose will be to allow comment and questions from the public regarding the annual report generally, and any program changes noted in the annual report.

C. **USP Program Changes.**

For at least three years following termination of court supervision, with respect to any changes to or termination of USP programs, including the various plans adopted by the District pursuant to Court orders and this Post Unitary Status Reporting and Accountability Plan, the District will take the following steps:

1. The District will prepare a Performance Impact Analysis, or Desegregation Impact Analysis, or both, as appropriate, assessing

the impact of the program change on (a) racial segregation and (b) improving the academic performance of African American and Latino students, including EL students. The District will consider and take into account the Performance Impact Analysis and/or Desegregation Impact Analysis in making any change in or termination of such programs. A form for a Performance Impact Analysis is attached as Exhibit B. An example of a Desegregation Impact Analysis is attached as Exhibit C.

2. The District will publish each PIA and DIA and will provide notice of the change (a) with budget materials, where the change will affect that budget, and (b) in the annual report, in describing the operations of programs initiated under each section of the USP.
3. The District will provide an opportunity for public hearing on the change, either in late Spring in connection with the public hearing on the A.R.S. § 910(G) budget described below, or in January in connection with the public hearing on the annual report. The public hearing will include a designated time for the community to come before the Governing Board to address changes to USP programs.

D. A.R.S. § 15-910(G) Budget.

For at least three years following termination of court supervision, with respect to its budget for expenditures under A.R.S. § 15-910(G), the District will take the following steps:

1. The District will publish its proposed budget for expenditures under A.R.S. § 15-910(G), with all of the forms and information provided under the budget process followed under the USP, by May 15 of each year, provided that the Arizona Legislature has finalized its own budget by May 1 of that year (if the state budget has not been finalized by that date, the District will publish its proposed budget within 15 days of when the Arizona Legislature finalizes its budget). The District will publish, with the Final Draft Budget, a Budget Consultant Form, school improvement plans (including magnet school plans), budget criteria forms, student support forms, enrollment projections, and District formulas for allocating funding.
 - a. The forms and information that have been used each year for the A.R.S. § 15-910(G) budget are of record with the Court in the District's annual budget filings, including, by way of example, ECF 2593 (FY21-22), ECF 2487 (FY20-21); and ECF 2233 (FY19-20). The District has posted these forms on the Budget page of the Desegregation section of its website, and will continue to post them during the period stated above.

Exemplar forms used during the budget process are attached as Exhibit D hereto,¹ and all of these forms will also be posted the Budget page of the Desegregation section of its website. The District will continue to use these forms, which are incorporated in this Plan by reference, and will be posted on the Budget page of the Desegregation section of its website, with this Plan, once it is approved.

- b. The Budget Expert's report, filed January 10, 2022, recommended certain changes and additions to those forms (including the Budget Criteria Form and Attestation), which the District will incorporate in all post unitary forms under this Plan. The Budget Criteria Form, along with other budget development forms, are attached as Exhibit E hereto.
 - c. The District will follow the Budget Expert's Budget Principles, filed on January 10, 2022 and attached as Exhibit F hereto, in developing its proposed budget. The District will post the Budget Principles on the Budget page of the Desegregation section of its website.
 - d. The District will prepare a narrative summary of each budget form, providing a meaningful explanation of what each form shows, which will be posted with this Plan, when approved. The District will provide the plaintiffs' counsel with a draft of the narrative summary of each form during the budget process for FY2022-23, for comments and suggestions.
 - e. Each year, the District will conduct a public hearing to review and consider public input and comment on the proposed A.R.S. § 15-910(G) budget, after the proposed budget is published, but before it is considered for adoption. The Governing Board considers and adopts the overall annual budget for the District, including the A.R.S. § 15-910(G) budget, in the first two weeks of July, and thus the public hearing will likely take place in June.
2. The District will publish the actual budget for expenditures under A.R.S. § 15-910(G), as adopted by the District's Governing Board, within ten days of adoption, for at least three years following termination of court supervision. These budgets will be published by posting on the Budget page of the Desegregation section of the District's website.

¹ The magnet school plans are available through a link on the Opening Page of the portion of the District's website devoted to the District's programs under the USP.

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 3. For at least three years following termination of court supervision, the Examination of Desegregation Expenditures prepared each year by the outside accounting firm will be posted on the Budget page of the Desegregation section of the District's website by February 15 of each year (or contemporaneous with when it is made available to the District, if later than February 15).
- E. **District Website.** The District will maintain a portion of its website devoted to the District's programs under the USP, and any other equity, diversity and inclusion programs, for at least three years following termination of court supervision. This will include at least the following pages:
1. **An Opening Page**, with links to current versions of all plans prepared under the Unitary Status Plan or the District's Equity, Diversity and Inclusion programs. The webpage will also contain links to the Unitary Status Plan and the Executive Summary. The Opening Page will also contain a link to a post-unitary Update: Post Unitary Status Executive Summary. The Opening Page will also contain a "Public Notice" tab, where all documents required under this Plan to be published will be posted as a Public Notice. The Public Notice tab will include, for each Public Notice that is posted, the following information: the date it was posted, whether any Governing Board member has called for a hearing on the issue, and the date, time, and location of any public hearing that has been scheduled.

The Opening Page will cross-link to webpages for the AASSD and the MASSD, and the Equity Department. A link to the Opening Page shall remain on the District website home page.
 2. **An Annual Reports Page**, with links to all prior and current district annual reports and appendices;
 3. **A Budget Page**, with links to current and past budgets for expenditures under A.R.S. § 15-910(G), budget forms identified in this plan, including supporting budget criteria forms, student support forms, enrollment projections, and District budget formulas for allocating funding, including corresponding narratives, and any current proposed budget.
 4. **A Desegregation Case Page**, with links to key orders and filings from the desegregation case.
- F. **Term of this Plan.** The Governing Board shall determine, after a public hearing, whether and to what extent the provisions of this Plan shall remain

in effect beyond the date that is three years following termination of court supervision.

**LIST OF EXHIBITS
TO
POST UNITARY STATUS REPORTING AND ACCOUNTABILITY PLAN**

Exhibit A: Benchmark Events

Exhibit B: PIA Template and Inventory of Measures of Program Proficiency

Exhibit C: DIA Template and Example

Exhibit D: Budget Forms: Explanation and Examples

Exhibit E: Budget Development Forms

Exhibit F: Budget Expert's Budget Principles

EXHIBIT A

Exhibit A to Post Unitary Status Plan
Benchmark Events Scheduled to Occur After April 19, 2021

	Plan/Document	Docket	Benchmark Event	Scheduled Date
1.	Diversity Plan - TDP	2514-4, p. 7	Select new TDP target schools	Summer 2023
2.	GATE Expansion Plan,	2520-1, p. 30	Expansion of Cluster program to one additional school	SY2022-23
3.	GATE Expansion Plan	2520-1, p. 30.	Expansion of Cluster program to additional schools	Every 2-3 years
4.	CR AAC Expansion Plan	2520-1, p. 32	Expansion of CR AACs to Hollinger	SY2021-22
5.	CR AAC Expansion Plan	2520-1, p. 32	Expansion of CR AACs to Utterback	SY2021-22
6.	CR AAC Expansion Plan	2520-1, p. 32	Expansion of CR AACs to every school	Within 10 years
7.	Dual Credit Expansion Plan	2520-1, p. 34	Expand to target number set forth in plan	Within 5-6 years
8.	Dual Credit Expansion Plan	2520-1, p. 34	Expand dual credit offerings at Cataline, Sabino and Sahuarro	SY2021-22
9.	AP Expansion Plan	2520-1, p. 38	Expand AP courses at Sahuarro, Sabino and Tucson High as set out in plan	Within 3 years
10.	CR AP Expansion Plan	2573-2, p. 59	Add CR AP course at Pueblo High School	SY2021-22
11.	CR AP Expansion Plan	2573-2, p. 59	Add CR AP course at Sabino and Tucson High	SY 2022-23
12.	CR AP Expansion Plan	2573-2, p. 59	Add CR AP course at remaining high schools	SY2024-25
13.	Avid Expansion Plan	2520-1, p. 48	Add a school-wide elementary school AVID program in SY2021-22	SY2021-22
14.	Avid Expansion Plan	2520-1, p. 48	Add a middle school elective program	SY2022-23
15.	Avid Expansion Plan	2520-1, p. 48	Continue to add an additional AVID program until all schools have AVID in one of its forms	Every 1-2 years
16.	TWDL Expansion Plan	2401-1, p. 101	Expand strand at Bloom, adding grades 4-5	SY2021-22
17.	TWDL Expansion Plan	2401-1, p. 101	Add 8 th grade to first strand and 2 nd grade to second strand at McCorkle	SY2021-22
18.	TWDL Expansion Plan	2401-1, p. 101	Add second strand at Grijalva and White	Over next five years
19.	TWDL Expansion Plan	2401-1, p. 101	Add a strand at Magee Middle School	Over next seven years
20.	Comprehensive Magnet Plan	2501, p. 2	Assess progress under TAIP at Tully and take appropriate action re magnet status	Summer 2021
21.	Comprehensive Magnet Plan	2501, p. 2	Assess progress under TAIP at Palo Verde and take appropriate action re magnet status	Summer 2021
22.	Comprehensive Magnet Plan	2501, p. 3	Assess progress under TIIP at Roskruge and take appropriate actiom re magnet status	Summer 2021
23.	AASSD Operating Plan	2508, p. 15	Present updated operating plan to Governing Board and community	Summer 2021
24.	MASSD Operating Plan	2508, p. 15	Present updated operating plan to Governing Board and community	Summer 2021

EXHIBIT B

Performance Impact Analysis Template¹
(revised August 1, 2022)

I. Proposed Action.

[Describe the proposed change in a USP-related program or activity. Include proposed implementation date.]

II. Issues.

[Describe the problem or issue that the proposed change is intended to address.]

III. Objectives.

[Describe the objectives and rationale for the proposed change.]

IV. USP Program Background.

[Briefly describe the background and relevant operating history of the program or activity, as may be necessary to understand the impact of the proposed change.]

V. Impact Analysis: Impact on Protected Classes (AA, LatinX, including EL students).

A. Impact on Effectiveness of USP Program or Activity

[Describe anticipated impact, if any, to the effectiveness of the USP program or activity. Use measures of program proficiency, as appropriate, from the attached Inventory of Measures of Program Proficiency. Describe any impact to program costs or budget allocations.]

B. Impact on Other District Programs or Obligations under the USP

[Describe anticipated impact, if any, to the effectiveness of any other USP program or activity in any other areas, including those listed below. Use measures of program proficiency, as appropriate, from the attached Inventory of Measures of Program Proficiency. Describe any impact to program costs or budget allocations for these other USP programs or activities. If the proposed change affects Student Assignment programs or activities, a DIA should be prepared.]

¹ (a) This analysis is to be prepared for any change to a USP-related program or activity. For purposes of clarity, a program or activity is a USP-related program if it receives any funding under A.R.S. §15-910(G). Termination of a USP-related program or activity is considered to be a change. (b) This template is designed to be used with a word processing program which allows unlimited expansion of areas and space for response. Accordingly, the space in this template following a section is not intended to indicate or limit the size of the response. Using a template set out in this manner allows the user, at the start, to understand the structure and relationship of the various sections of the response, but does not limit the response itself.

1. Compliance
2. Student Assignment
3. Transportation
4. Admin/Certified staff
5. Quality of Education
6. Discipline
7. Family and Community Engagement
8. Extracurricular Activities
9. Facilities and Technology
10. Accountability and Transparency

C. Data Sources

[Describe available data sources used for either program proficiency, impact analysis, or mitigation measures.]

D. Assumptions

[Describe (a) underlying assumptions regarding (i) existing practices, (ii) proposed change or anticipated impact, (iii) comparisons of existing practice with the proposed change, and (b) consideration of possible mitigation measures.]

E. Research Based Sources

[Identify any research-based sources supporting the both existing and proposed action, assumptions, and any proposed mitigations.]

VI. Conclusion.

Date: _____

Prepared by _____

Reviewed and Approved: _____

Inventory of Relevant Measures of Program Proficiency Previously Used Under the USP¹

A. Programs to Improve Integration

1. Includes Attendance Boundaries, Feeder Patterns, Pairing and Clustering, Open Enrollment Outreach, Lottery, Magnet Schools
2. Primary Data Source:
 - a. II.K.1.a² TUSD Enrollment-40th day
 - b. II.K.1.b TUSD Enrollment-Attendance Status
 - c. II.K.1.l Student Transfers
 - d. II.K.1.l Decreases/Increases in student enrollment by school, grade, ethnicity, etc.
3. Measures of Program Proficiency: Using the definition of integration adopted by the Court for post-unitary operations (ECF 2615-1, p. 9):

A school is Integrated when no racial or ethnic group exceeds 70% of total enrollment; and when no single racial or ethnic group varies from the district average for the school's grade level (Elementary, Middle, K-8, High) by more than +/- 25 percentage points.

Progress towards integration. A school is making progress towards integration when the entry- grade enrollment is Integrated, and when the school maintains this integration through the next two grades.

- a. Is the number/proportion of integrated schools increasing and by how much?
- b. Is the number/proportion of students attending integrated schools increasing and by how much?
- c. For non-integrated schools, is there progress towards integration, and how much?

¹ This inventory is organized by substantive USP activities with common measures of proficiency, rather than by budget categories, which are helpful for budget purposes, but do not lend themselves to measurement of program proficiency. There is broad correlation to sections of the USP, but not exact. For example, activities under Sections I and X of the USP appear together, with common proficiency measures, in Section P.

² Data source references are to identified reports filed each year as appendices to the District Annual Report.

B. Programs to Improve Overall Academic Performance

1. Includes Magnet Program, School Improvement Plans for Struggling Schools
2. Primary Data Sources:
 - a. State-Issued School Letter Grade
 - b. State tests in ELA and Math (AASA for grades 3 – 8, ACT Aspire for grade 9 and ACT for grade 11)
 - c. District benchmark testing quarterly in ELA and Math for grades 2 – 11³
3. Measures of Program Proficiency for Magnet Schools: As stated in Comprehensive Magnet Plan (ECF 2615-1, p. 9):

The academic student achievement goal for all magnet schools and programs shall be to attain a state letter grade “A” or “B” or a TUSD “MagnetMerit B” grade. A magnet school that receives a state letter grade “C” may still receive a MagnetMeritB grade if it reaches a minimum of 4 points based on the criteria below. A magnet school that receives a state letter grade “C” that does not reach a minimum of 4 points, or that receives a state letter grade of “D” or “F,” will be put on a targeted academic improvement plan.

Proficiency: Criteria 1 = 2 Points. Compare a C magnet school’s proficiency rate to the district’s lowest B school proficiency rate. If the C magnet school has a higher proficiency rate than the lowest B school proficiency rate of district schools, the C magnet school meets the criteria.

Growth: Criteria 2 = 2 Points. Compare a C magnet school’s growth rate to the district’s lowest B school growth rate (K-8 model for ES, K8, and MS and HS model for HS). If the C magnet school has a higher growth percent than the lowest B school growth percent, the C magnet school meets the criteria.

Minimally Proficient (MP): Criteria 3 = 2 Points. Compare the percent of MP students in C magnet schools with the district average MP for each school type (ES, K8, MS, and HS). If the percent of MP students is lower in the C magnet school than the district average, then the school meets the criteria. (1 point for ELA and 1 Point for Math).

Free and Reduced Lunch (FRL): Criteria 4 = 1 Point. If a magnet school has an FRL rate that is higher than the district average (2019-20 100th Day TUSD average K-12 = 62.40%), the school meets the criteria.

³ These measures are recommended because they are valid, reliable, and comparable across schools/grades/ethnic groups and provide proficiency performance levels and/or the percent correct. Other assessments such as diagnostic assessments (e.g. DIBELS, mCLASS or intervention platforms) or tests for gifted education (e.g Raven, CogAT, ACT Mosaic) should not be used for student achievement assessments.

4. Measures of Program Proficiency for Struggling Schools
 - a. Is school's letter grade increasing?
 - b. Are prior year's SMART goals met, or has progress been made?
 - c. Are assessment scores increasing, and by how much?

C. Programs to Improve Relative Academic Performance of Targeted Subgroups

1. Includes Magnet Program, School Improvement Plans for Struggling Schools
2. Primary Data Sources:
 - a. State-Issued School Letter Grade
 - b. State tests in ELA and Math (AASA for grades 3 – 8, ACT Aspire for grade 9 and ACT for grade 11)
 - c. District benchmark testing quarterly in ELA and Math for grades 2 – 11
3. Measures of Program Proficiency for Magnet Schools: As stated in Comprehensive Magnet Plan (ECF 2615-1, p.10):

Academic Performance (African American and Latino Students)

1. Gaps, Compared to District Cohorts. Whether state test scores for African American and Latino students in a particular school exceed the average test scores of African American and Latino students in TUSD schools with similar grade structures.
2. Gaps, Compared to White Students. The size of the achievement gap in mathematics and English/Language Arts (ELA) comparing test scores of white students to those of African American and Latino students.
3. Narrowing or Eliminating Gaps. The extent to which the school has narrowed or eliminated achievement gaps.
4. Improving Performance. Improvement in proficiency rates for African American and Latino students.

4. Measures of Program Proficiency for Struggling Schools
 - a. Are prior year's SMART goals met, or has progress been made?
 - b. Are gaps in achievement between target subgroups and white student decreasing, and by how much?
 - c. Site level program implementation and impact (i.e., Reading Recovery, AVID, GATE, external consultants, IXL, Imagine Learning, etc.)

D. Programs to Provide Transportation in Support of Other Programs

1. Includes Transportation
2. Primary Data Sources:
 - a. III.C.1 (1) Ridership Report by School and Grade
 - b. III.C.1 (2) Ridership Report by Reason and Race/Ethnicity
 - c. III.C.1 (3) Ridership by District vs. Public Transportation
3. Measures of Program Proficiency:
 - a. Does the program continue to provide transportation to and from school for all students eligible under the District's Transportation Plan?
 - b. Does the District continue to provide transportation in support of the District's ALE and Extracurricular Activities programs?
 - c. Does the ridership of express and shuttle buses justify continued or expanded funding?

E. Programs to Improve Diversity of Teaching and Administrative Staff

1. Includes the Diversity Plan, including the Diversity Transfer Plan and the Grow Your Own Programs
2. Primary Data Sources:
 - a. IV.K.1.d.iii Site Certificated Staff and Administrators Table
 - b. IV.K.1.g (3) Assignment of Certificated Staff
 - c. IV.K.1.g (4) Site Administrative Teams
 - d. IV.K.1.g (1) Teacher Diversity Assignments
 - e. IV.K.1.g (7) DP Targeted Transfer Schools
3. Measures of Program Proficiency: The District compares the racial/ethnic distribution of teachers at each school against the racial/ethnic distribution of teachers at each applicable school level as its diversity measure. Schools that are within +/- 15% of the school level are considered "diverse."
 - a. Is the number/proportion of diverse schools increasing and by how much?
 - b. Is the number/proportion of students attending diverse schools increasing and by how much?
 - c. For non-diverse schools, is there progress towards integration, and how much?

F. Programs for Placement and Support of New Teachers

1. Includes the New Teacher Support Plan
2. Primary Data Sources:
 - a. IV.K.1.g (5) Assignment of First-Year Teachers
 - b. IV.K.1.g (6) Assignment of First-Year Principals
 - c. IV.K.1.g (8) Beginning Teacher Inventory
 - d. IV.K.1.h First-Year Teacher Plan
 - e. IV.K.1.n (1) New Teacher Induction
 - f. IV.K.1.n (2) Mentor Assignments by Ethnicity
3. Measures of Program Proficiency:
 - a. Is the District continuing to follow the plan?
 - b. Is the number and proportion of new teachers at racially concentrated and struggling schools minimized to the extent practicable?
 - c. Are appropriate sheltering and development mitigations provided to first year teachers at racially concentrated or struggling schools?

G. Programs to Improve Access and Participation for Targeted Subgroups in Advanced Learning Experiences

1. Includes the programs described in the ALE Policy Manual, including GATE, AACs, AP, Dual Credit, AVID, and UHS
2. Primary Data Sources:
 - a. V.G.1.a ALE 40th Day Enrollment
 - b. V.G.1.b (1) Appendix E - AAC
 - c. V.G.1.b (2) Appendix F - GATE
 - d. V.G.1.b (3) Appendix G – UHS
 - e. ALE Supplementary Goals Summary (AR Appendix)
 - f. V.G.1.g UHS Admissions Freshman Class
3. Measures of Program Proficiency:
 - a. 15% Rule: participation by each targeted subgroup should fall within 15 percentage points of the expected value based on the percentage of students at that school level within the target subgroup, for each type of ALE opportunity.

H. Programs to Increase Graduation Rates and Lower Dropout Rates for Targeted Subgroups

1. Includes the Dropout Prevention and Graduation Plan
2. Primary Data Sources:
 - a. Annual DPG Goals and Progress Monitoring (AR Appendix)
 - b. V.G.1.o Retention
 - b. V.G.1.u Students Receiving Ex Ed Services
 - c. Dropout Prevention Activities (AR Appendix)
 - d. V.G.1.b (3) Appendix G – UHS
 - e. ALE Supplementary Goals Summary (AR Appendix)
 - f. V.G.1.g UHS Admissions Freshman Class
3. Measures of Program Proficiency:
 - a. Have annual DPG Plan goals been met? Is there progress?
 - b. Dropout Rates for Targeted Subgroups:
 - i. Have dropout rates for targeted subgroups fallen?
 - ii. Have gaps in dropout rates among subgroups fallen?
 - iii. Are dropout rates for targeted subgroups better than state and national averages?
 - c. Graduation Rates for Targeted Subgroups:
 - i. Have graduation rates for targeted subgroups risen?
 - ii. Have gaps in graduation rates among subgroups fallen?
 - iii. Are dropout rates for targeted subgroups better than state and national averages?

I. Programs to Improve English Language Acquisition For Targeted Subgroups

1. Includes the Dual Language Plan and EL Action Plan programs
2. Primary Data Sources:
 - a. V.G.1.k OELAS Extension
 - b. V.G.1.l Dual Language Services by School and Grade
 - c. State tests in ELA and Math (AASA for grades 3 – 8, ACT Aspire for grade 9 and ACT for grade 11)
 - d. District benchmark testing quarterly in ELA and Math for grades 2 – 11

3. Measures of Program Proficiency:
 - a. For each plan, have plan goals and milestones been met? If not met, is there progress?
 - b. Has the Dual Language program expanded according to plan?
 - c. Is there credible evidence of impact on educational outcomes for students in the Dual Language program, using testing data?
 - d. Is there credible evidence of improvement in language acquisition for EL students over time in EL programs?
 - e. How does the percent of EL students who become English proficient compare to state and national averages?

J. Programs to Improve Access and Participation in Culturally Relevant Courses

1. Includes the CRPI Department 5 Year Plan and CRP Professional Learning Plan
2. Primary Data Sources:
 - a. 40th-Day CRC Student Enrollment by School Type
 - b. List of current CR course offerings by school
 - c. Individual student records in Synergy related to enrollment in CR courses, disciplinary consequences, attendance, grades, assessments.
3. Measures of Program Proficiency:
 - a. Have plan and program milestones been met (number of students enrolled in CR course, number of offerings in all schools at all levels, AP and advanced CR courses, amount and quality of professional learning for teachers of CR courses)?
 - b. Is there credible evidence of impact on educational outcomes, such as attendance, GPA, or mean benchmark proficiency?

K. Programs to Improve Student Engagement for Targeted Subgroups

1. Includes AASSD and MASSD Operating Plans (identify specific components of AASSD and MASSD Operating Plans that are relevant for the evaluation).
2. Primary Data Sources:
 - a. State-Issued School Letter Grade
 - b. State tests in ELA and Math (AASA for grades 3 – 8, ACT Aspire for grade 9 and ACT for grade 11)
 - c. District benchmark testing quarterly in ELA and Math for grades 2 – 11
3. Measures of Program Proficiency:
 - a. District-wide, are assessment scores for the targeted subgroup increasing, and by how much? How do assessment scores compare to students in the same subgroup in other districts?
 - b. District-wide, are gaps in assessment scores for targeted subgroups decreasing, and by how much? How do assessment scores compare to students in the same subgroup in other districts?

L. Programs to Related to Discipline

1. Programs to reduce the incidence of discipline (includes PBIS, Restorative Practices, ISI, the Code of Conduct, and Professional Learning Plans)
 - a. Primary Data Sources:
 - i. VI.G.1.b Discipline Data
 - ii. VI.G.1.d (1) Student Code of Conduct
 - iii. VI.G.1.d (2) Multi-Tiered System of Support (MTSS),
 - iv. VI.G.1.f Site-level Analyses Samples
 - b. Measures of Program Proficiency:
 - i. number of short and long term suspensions (all students), both total and average per student: falling trends, favorable comparisons to state and national averages for comparable districts;
 - ii. number of short and long term suspensions (by targeted subgroups), including totals, average per student and any disparity compared to other subgroups: falling trends,

- favorable comparisons to state and national averages for comparable districts;
 - iii. total days of exclusionary discipline (all students), both total and average per student: falling trends, favorable comparisons to state and national averages for comparable districts.
 - iv. total days of exclusionary discipline (by targeted subgroups), including totals, average per student and any disparity compared to other subgroups: falling trends, favorable comparisons to state and national averages for comparable districts;
 - v. recidivism rates (by targeted subgroups), average per student, and any disparity compared to other subgroups: falling trends, favorable comparisons to state and national averages for comparable districts;
 - vi. suspension categories (in school and out of school) are delineated by infraction, site, grade, ethnicity, and gender and tracked accordingly.
- 2. Programs to mitigate the educational consequences of long-term exclusionary discipline (DAEP, Abeyance Contracts)
 - a. Primary Data Sources:
 - i. Individual student records in Synergy related to incidents, disciplinary consequences, attendance, grades, and assessments.
 - ii. Program participation data, including attendance, length, and academic improvement noted during period of participation.
 - iii. School, ethnicity, grade, and gender of students who opt out of long term suspension mitigation options.
 - b. Measures of Program Proficiency:
 - i. Improved attendance for the program (year-over-year attendance rate);
 - ii. Measured academic improvement in individual students' academic assessments before and after participation;
 - iii. Reduced recidivism after the program measured before and after
 - iv. longer term measures such as increased attendance rates, increased performance on the standardized test, increased graduation rates, or decreased drop-out rates may not be appropriate to assess program impact.

M. Programs to Improve Family and Community Engagement for Targeted Subgroups

1. Includes the Family and Community Engagement Plan
2. Primary Data Sources:
 - a. VII.E.1.d Summary of Family Resource Center Services
 - b. VII.E.1.d(2) Family Engagement Survey Results
 - c. Table of Engagement Activities by Type and School (AR Table)
 - d. School Website Audits (AR Appendix)
 - e. Summary of FRC Services (AR Appendix)
 - f. FACE Community Partners (AR Appendix)
3. Measures of Program Proficiency:
 - a. Does the Annual Report show that the District continues to implement the Family and Community Engagement Plan?
 - b. Is the central district FACE department monitoring and following up on school site engagement activities, and reports of those activities?
 - c. Is the central district FACE department monitoring and following up on school websites?
 - c. Do the annual survey results indicate problems or issues that should be addressed?

N. Programs to Improve Access and Participation in Extracurricular Activities

1. Includes the Extracurricular Activities Plan.
2. Primary Data Sources:
 - a. VIII.C.1 Student Participation in Extracurricular Activities
 - b. Funding Sources for Extracurricular Activities
 - c. 21st CCLC Grant Participation
 - d. Extracurricular Participation by Activity at 10 Selected Sites
3. Measures of Program Proficiency:
 - a. 15% Rule: participation by each targeted subgroup should fall within 15 percentage points of the expected value based on the percentage of students at that school level within the target subgroup, for each group or type of extracurricular activities.

O. Programs to Ensure Equitable Facilities and Technology Distribution

1. Includes the Multiyear Facilities Plan, Technology Condition Index and Report, and Professional Learning Plan for Teacher Proficiency in Using Technology
2. Primary Data Sources:
 - a. IX.C.1.d Multi-Year Facilities Plan
 - b. IX.C.1.a (1) Facilities Condition Index
 - c. IX.C.1.a (2) Educational Suitability Score
 - d. IX.C.1.a (3) Final TCI Report
 - e. IX.C.1.b TCI Summary of Results
3. Measures of Program Proficiency:
 - a. Do the FCI, ESS and TCI continue to show that scores for each index are not correlated to the demographic population of the school?
 - b. Does the Annual Report show that the District continues follow the Professional Learning Plan for Teacher Proficiency in Using Technology?

P. Compliance, Transparency, Accountability and Budgeting

1. Includes the Post Unitary Status Reporting and Accountability Plan
2. Primary Data Sources:
 - a. District Desegregation webpages
3. Measures of Program Proficiency:
 - a. Does the website demonstrate that the District is following the Post Unitary Status Reporting and Accountability Plan, including budgeting, annual report, PIAs/DIAs, public notices and public hearings?
 - b. Are there opportunities for public input in addition to the webpage and public hearings?

EXHIBIT C

Deseqregation Impact Analysis Template¹
(revised August 1, 2022)

I. Proposed Action.

[Describe the proposed change that may affect Student Assignment.]

II. Issues.

[Describe the problem or issue that the proposed change is intended to address.]

III. Objectives.

[Describe the objectives and rationale for the proposed change.]

IV. Facility Background.

[Briefly describe the background and relevant operating history of the affected facility or facilities, program or activity, as may be necessary to understand the impact of the proposed change.]

V. Impact Analysis: Impact on Protected Classes (AA, LatinX, including EL students).

A. Enrollment Sources

[Describe the enrollment sources from which the target school(s) will draw new students, including open enrollees, recruits and students from outside the District.]

B. Projected Enrollment at the Target School(s)

[Describe the projected enrollment at the target school(s). Describe any impact to program costs or budget allocations.]

C. Impacts on Other TUSD Schools

[Describe impact on projected enrollment at other TUSD school(s). Describe any impact to program costs or budget allocations.]

¹ (a) This analysis is to be prepared for any change to a USP-related program or activity which may impact Student Assignment. If there are impacts on other USP-related programs, a PIA should also be completed. For purposes of clarity, a program or activity is a USP-related program if it receives any funding under A.R.S. §15-910(G). Termination of a USP-related program or activity is considered to be a change. (b) This template is designed to be used with a word processing program which allows unlimited expansion of areas and space for response. Accordingly, the space in this template following a section is not intended to indicate or limit the size of the response. Using a template set out in this manner allows the user, at the start, to understand the structure and relationship of the various sections of the response, but does not limit the response itself.

D. Impact on Other District Programs or Obligations under the USP

[Describe anticipated impact, if any, to the effectiveness of any other USP program or activity in any other areas, including those listed below. Use measures of program proficiency, as appropriate, from the Inventory of Measures of Program Proficiency used for PIAs. Describe any impact to program costs or budget allocations for these other USP programs or activities.]

1. Compliance
2. Student Assignment
3. Transportation
4. Admin/Certified staff
5. Quality of Education
6. Discipline
7. Family and Community Engagement
8. Extracurricular Activities
9. Facilities and Technology
10. Accountability and Transparency

E. Data Sources

[Describe available data sources used for either program proficiency, impact analysis, or mitigation measures.]

F. Assumptions

[Describe (a) underlying assumptions regarding (i) existing practices, (ii) proposed change or anticipated impact, (iii) comparisons of existing practice with the proposed change, and (b) consideration of possible mitigation measures.]

G. Research Based Sources

[Identify any research-based sources supporting the both existing and proposed action, assumptions, and any proposed mitigations.]

VI. Conclusion.

Date: _____

Prepared by _____

Reviewed and Approved: _____

TUCSON UNIFIED SCHOOL DISTRICT

REVISED DESEGREGATION IMPACT ANALYSIS: PROPOSED WAKEFIELD MIDDLE SCHOOL

Action: Create an open-access, small-sized, south-central middle school

Issues:

Racially concentrated residential patterns make it difficult to integrate south side schools. As a result, middle school students on the south side must travel across town to access integrated schools. No-boundary schools and the lottery for oversubscribed schools are proven methods for promoting integration in TUSD. Great teaching leads to academic success for students. Job-embedded coaching, mentoring, and observation are key to developing and nurturing great teachers. Finally, strengthening the ALE pipeline at the middle school level can create more options and increase minority participation.

Objectives:

Create an integrated middle school in a racially concentrated area of the District

- South side students can attend an integrated school without traveling across town
- Create a no-boundary school with a modified lottery¹ to achieve high levels of diversity

Grow teachers through a “lab school” model in partnership with the University of Arizona

- Develop beginning teachers through structured mentoring and job-embedded learning
- Support student teachers in adopting and implementing TUSD’s core teaching values²
- Grow-our-own teachers to address teacher shortage and vacancies at other TUSD schools

Add another middle school option to the ALE pipeline

- Strengthen options between ES GATE and HS programs (UHS, Cholla IB, Pueblo College Prep)
- Prepare students for success at TUSD HS ALE programs
- Utilize a modified lottery to increase traditionally underserved students at University High

¹ A modified lottery opens more seats to place traditionally underserved students

² This includes, but is not limited to culturally responsive pedagogy, multicultural curriculum, restorative practices, PBIS, multi-tiered system of supports (MTSS), and professional learning communities (PLCs).
REVISED Wakefield MS Desegregation Impact Analysis [November 1, 2019]

Facility Background:

The proposal would create an open-enrollment middle school by adding a 6th grade each year for three years. Each grade would initially enroll 80 to 150 students, depending on the attractiveness of the program and utilization of the lottery to meet integration goals. Ultimately, the school will enroll approx. 140 students per grade, like Dodge MS, factoring attrition and mobility.

Wakefield MS closed in 2013, but the facility is used for various purposes, including the Higher Ground Resource Center (HGRC), the Family Center, the Lapan College Club, Mentoring Tucson Kids, and District records storage. TUSD has made capital investments to the HVAC system and roof repairs – leaving the building in good condition. Breckenridge Group Architects and Planners reported it would cost \$2-2.5 million to reopen the school for approx. 400 students. The re-opening can be phased with approximately \$1.5 million to renovate the school for the first sixth grade class. The first phase is the most expensive due to the renovations needed in the library, locker rooms and kitchen.

Re-opening will require a reduced HGRC footprint and relocation for the remaining tenants except for the Lapan College Club, which is primarily in the old library, an out-building on the west side.

Impact Analysis

A. Enrollment Sources

The District projects three primary sources of student enrollment:

Open-enrollees – students attracted to the school who would otherwise enroll in another TUSD MS

Recruits – students living within TUSD who would not otherwise attend a TUSD MS

Other Districts – students living in other Districts, relatively close, who may be attracted to enroll

1. Open Enrollees

Open Enrollees are students expected to be in Tucson Unified middle schools based on 2018-19 enrollments. The projection below divides them into zones based on distance from Wakefield to estimate the composition of students who are most likely to enroll because they are closer. These zones, and the expected rate of attendance from each, were established using enrollment data from

the Dodge Magnet Middle School and Mary Bell McCorkle Academy (open-enrollment students only). See the *Data Sources* section for more information on these zones.

Table 1

Zone	Anglo	Afr Am	Hisp	Nat Am	Asian-PI	Multi	Total
1	86	106	1844	73	7	45	2161
	4%	5%	85%	3%	0%	2%	
2	242	145	1433	90	28	44	1982
	12%	7%	72%	5%	1%	2%	
3	957	503	2304	230	110	172	4276
	22%	12%	54%	5%	3%	4%	
4	421	85	402	19	24	41	992
	42%	9%	41%	2%	2%	4%	
Total	1706	839	5983	412	169	302	9411
	18%	9%	64%	4%	2%	3%	

Based on enrollment at Dodge Magnet Middle School and Mary Bell McCorkle Academy, we expect 70% of the students to come from the area within five miles of the school, just over 6% of the number of students in this area. Within this five-mile radius live more than 660 non-Hispanic students who would integrate the school if they attended. At the full enrollment of 400 students, the District would have to attract approximately 12% of these students (less than 80 students) to integrate the school.

2. Recruits

Census data for school-age populations indicates that Tucson Unified captures about two-thirds of the school-age enrollment, but that can vary significantly by area and level of school. Thus, there is a large potential pool of students who could be recruited to a newly remodeled, highly performing school. As in the other projections for this school, the analysis uses the data on the impacts of distance on attendance to estimate the racial/ethnic composition of these students:

Anglo	Afr Am	Hisp	Nat Am	Asian-PI	Multi
32%	6%	42%	9%	4%	7%

A conservative projection of only 19 “non-TUSD in-district students” is included in Table 2, below. However, the District intends to recruit a higher level of enrollment from this group because it has the

greatest potential to diversify the school and improve opportunities for students to attend an integrated school – a key objective of this proposal.

3. Other Districts

As shown in Table 2, below, the projection for students from other Districts is relatively small—20 students, based on the attraction of students from other districts to other Tucson Unified middle schools, which ranges from 1% to 9%. The projection is adjusted to match the racial/ethnic composition of the current 219 TUSD middle-school students from outside District boundaries south and east of the proposed school, as shown below.

Anglo	Afr Am	Hisp	Nat Am	Asian-PI	Multi	Total
24	25	154	8	2	6	219
11%	11%	70%	4%	1%	3%	

B. Projected Enrollment at the Proposed New Middle School

Table 2, below, shows that Wakefield would serve about 400 students once it is established. It will start out smaller in initial phases as it builds with each new sixth grade to ensure the best student mix until it is established. The projected enrollment includes the following proportions:

1. Open-enrollees – 90%
2. Recruits – 5%
3. Other Districts –5%.

For the purposes of the projections, the racial ethnic composition of the groups is determined by the existing composition of the group in each distance zone and the expected number of enrollees from that zone, approx. 71% Hispanic, 13% Anglo, 7% African American, 4% Native American and 4% Asian/Pacific Islander and Multiracial. From this projection, only ten fewer Hispanic students would result in an integrated school.

However, because this is a no-boundary school, the racial-ethnic composition of the school can be controlled in two ways: (1) by recruiting from the groups and areas that will provide a diverse enrollment pool and (2) by setting targets in the placement of students (modified lottery).

Table 2 - Proposed Wakefield Middle School Academy

								Capacity: 400
Projected Enrollment	Anglo	Afr Am	Hisp	Nat Am	Asian-PI	Multi	Total	
Zone 1 (0-3 miles) 45% of the total enrollment								
TUSD Open Enrollment	7	8	146	6	1	4	172	
	4%	5%	85%	3%	0%	2%		
Non-TUSD Recruits	1	1	6	1	0	1	10	
	6%	8%	64%	12%	1%	8%		
Zone 2 (3-5 miles) 25% of the total enrollment								
TUSD Open Enrollment	12	7	69	4	1	2	95	
	12%	7%	72%	5%	1%	2%		
Non-TUSD Recruits	1	0	3	1	0	0	5	
	20%	4%	53%	12%	4%	6%		
Zone 3 (5-10 miles) 15% of the total enrollment								
TUSD Open Enrollment	13	7	31	3	1	2	57	
	22%	12%	54%	5%	3%	4%		
Non-TUSD Recruits	1	0	1	0	0	0	2	
	36%	7%	38%	8%	4%	6%		
Zone 4 (>10 miles) 10% of the total enrollment								
TUSD Open Enrollment	16	3	15	1	1	2	38	
	42%	9%	41%	2%	2%	4%		
Non-TUSD Recruits	1	0	1	0	0	0	2	
	55%	3%	25%	4%	5%	8%		
Total								
TUSD Open Enrollment	48	25	261	14	4	10	362	
	13%	7%	72%	4%	1%	3%		
Non-TUSD in-District 5% of the total enrollment	4	1	11	2	0	1	19	
	21%	5%	58%	11%	0%	5%		
Other Districts 5% of the total enrollment	2	2	14	1	0	1	20	
	11%	11%	70%	4%	1%	3%		
Total	54	28	286	17	4	12	401	
	13%	7%	71%	4%	1%	3%		

C. Impacts on Other Tucson Unified Middle Schools

Note: As in other parts of this analysis, the expected impacts on sending schools are adjusted by distance with the result that schools farther from the proposed school would send relatively less students.

Most other Tucson Unified middle schools would be affected, but in all cases (see below) the relative number of students the school would send is small and the racial-ethnic composition is almost identical to the existing composition. Thus, the projected impacts are nil (rounded to the nearest percent, there is no change).

Table 3 – Impacts on Sending Middle Schools

Hollinger K-8							Design Capacity: 875
40th Day Enrollment 2018-2019							
	Anglo	Afr Am	Hisp	Nat Am	Asian-PI	Multi	Total
K-8	17	9	513	12	3	10	564
	3%	2%	91%	2%	1%	2%	
Change Component							
6-8	0	0	13	0	0	0	13
	0%	0%	100%	0%	0%	0%	
Projected Enrollment							
K-8	17	9	500	12	3	10	551
	3%	2%	91%	2%	1%	2%	
Rose K-8							Design Capacity: 850
40th Day Enrollment 2018-2019							
	Anglo	Afr Am	Hisp	Nat Am	Asian-PI	Multi	Total
K-8	17	7	751	14	1	9	799
	2%	1%	94%	2%	0%	1%	
Change Component							
6-8	0	0	16	0	0	0	16
	0%	0%	100%	0%	0%	0%	
Projected Enrollment							
K-8	17	7	735	14	1	9	783
	2%	1%	94%	2%	0%	1%	

Doolen MS**Design Capacity: 1475**

40th Day Enrollment 2018-2019

	Anglo	Afr Am	Hisp	Nat Am	Asian-PI	Multi	Total
6-8	147	118	287	23	44	34	653
	23%	18%	44%	4%	7%	5%	

Change Component

6-8	3	2	6	0	1	1	13
	23%	15%	46%	0%	8%	8%	

Projected Enrollment

6-8	144	116	281	23	43	33	640
	23%	18%	44%	4%	7%	5%	

Gridley MS**Design Capacity: 950**

40th Day Enrollment 2018-2019

	Anglo	Afr Am	Hisp	Nat Am	Asian-PI	Multi	Total
6-8	351	95	313	6	24	45	834
	42%	11%	38%	1%	3%	5%	

Change Component

6-8	10	3	9	0	1	1	24
	42%	13%	38%	0%	4%	4%	

Projected Enrollment

6-8	341	92	304	6	23	44	810
	42%	11%	38%	1%	3%	5%	

Magee MS**Design Capacity: 800**

40th Day Enrollment 2018-2019

	Anglo	Afr Am	Hisp	Nat Am	Asian-PI	Multi	Total
6-8	204	72	252	8	11	23	570
	36%	13%	44%	1%	2%	4%	

Change Component

6-8	4	1	5	0	0	0	10
	40%	10%	50%	0%	0%	0%	

Projected Enrollment

6-8	200	71	247	8	11	23	560
	36%	13%	44%	1%	2%	4%	

Mansfeld MS**Design Capacity: 975****40th Day Enrollment 2018-2019**

	Anglo	Afr Am	Hisp	Nat Am	Asian-PI	Multi	Total
6-8	153	94	702	31	13	29	1022
	15%	9%	69%	3%	1%	3%	

Change Component

6-8	7	4	33	1	1	1	47
	15%	9%	70%	2%	2%	2%	

Projected Enrollment

6-8	146	90	669	30	12	28	975
	15%	9%	69%	3%	1%	3%	

McCorkle K-8**Design Capacity: 1250****40th Day Enrollment 2018-2019**

	Anglo	Afr Am	Hisp	Nat Am	Asian-PI	Multi	Total
K-8	41	21	880	29	4	12	987
	4%	2%	89%	3%	0%	1%	

Change Component

6-8	1	1	22	1	0	0	25
	4%	4%	88%	4%	0%	0%	

Projected Enrollment

K-8	40	20	858	28	4	12	962
	4%	2%	89%	3%	0%	1%	

Naylor K-8**Design Capacity: 1075****40th Day Enrollment 2018-2019**

	Anglo	Afr Am	Hisp	Nat Am	Asian-PI	Multi	Total
K-8	75	134	320	16	24	7	576
	13%	23%	56%	3%	4%	1%	

Change Component

6-8	2	2	7	0	0	0	11
	18%	18%	64%	0%	0%	0%	

Projected Enrollment

K-8	73	132	313	16	24	7	565
	13%	23%	55%	3%	4%	1%	

Pistor MS**Design Capacity: 1025****40th Day Enrollment 2018-2019**

	Anglo	Afr Am	Hisp	Nat Am	Asian-PI	Multi	Total
6-8	57	20	647	46	5	9	784
	7%	3%	83%	6%	1%	1%	

Change Component

6-8	2	1	28	2	0	0	33
	6%	3%	85%	6%	0%	0%	

Projected Enrollment

6-8	55	19	619	44	5	9	751
	7%	3%	82%	6%	1%	1%	

Safford K-8**Design Capacity: 1175****40th Day Enrollment 2018-2019**

	Anglo	Afr Am	Hisp	Nat Am	Asian-PI	Multi	Total
K-8	19	43	478	55	3	18	616
	3%	7%	78%	9%	0%	3%	

Change Component

6-8	1	1	19	2	0	1	24
	4%	4%	79%	8%	0%	4%	

Projected Enrollment

K-8	18	42	459	53	3	17	592
	3%	7%	78%	9%	1%	3%	

Utterback MS**Design Capacity: 1225****40th Day Enrollment 2018-2019**

	Anglo	Afr Am	Hisp	Nat Am	Asian-PI	Multi	Total
6-8	20	40	279	15	0	8	362
	6%	11%	77%	4%	0%	2%	

Change Component

6-8	1	3	19	1	0	1	25
	4%	12%	76%	4%	0%	4%	

Projected Enrollment

6-8	19	37	260	14	0	7	337
	6%	11%	77%	4%	0%	2%	

Vail MS**Design Capacity: 925****40th Day Enrollment 2018-2019**

	Anglo	Afr Am	Hisp	Nat Am	Asian-PI	Multi	Total
6-8	214	78	373	3	17	36	721
	30%	11%	52%	0%	2%	5%	

Change Component

6-8	5	2	8	0	0	1	16
	31%	13%	50%	0%	0%	6%	

Projected Enrollment

6-8	209	76	365	3	17	35	705
	30%	11%	52%	0%	2%	5%	

Valencia MS**Design Capacity: 1225****40th Day Enrollment 2018-2019**

	Anglo	Afr Am	Hisp	Nat Am	Asian-PI	Multi	Total
6-8	64	25	690	73	6	19	877
	7%	3%	79%	8%	1%	2%	

Change Component

6-8	1	24	2	0	1	0	28
	4%	86%	7%	0%	4%	0%	

Projected Enrollment

6-8	63	1	688	73	5	19	849
	7%	0%	81%	9%	1%	2%	

D. Analysis of how the proposed change will impact District obligations under the USP

The District, Plaintiffs, and Special Master have identified 65 USP implementation activities, organized by the ten USP sections I-X. Below, the District analyzes the potential impact of the proposed grade addition on the District's obligations under each of the ten USP sections:

1. Compliance No potential impact.

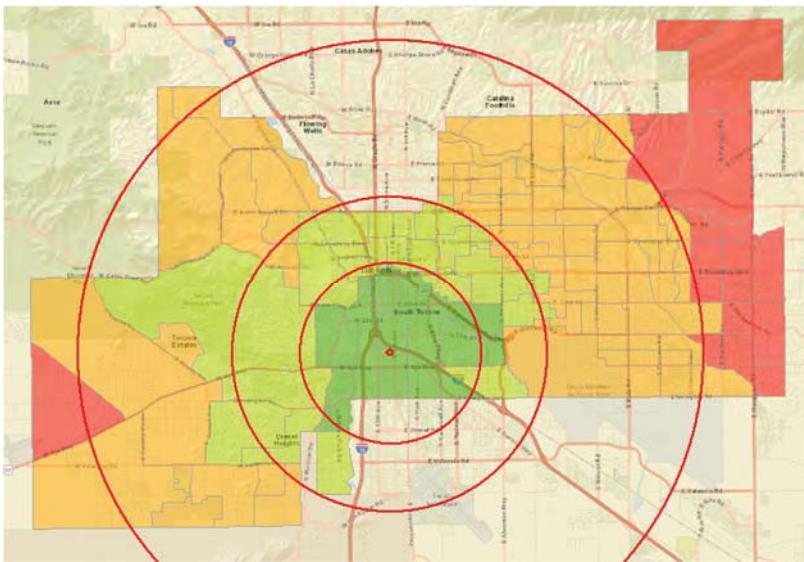
2. Student Assignment As noted above

- 3. Transportation** Based on the results of the PIP study, the District will seek to utilize incentive transportation from east to west from a specific area or areas of student populations that would help diversify the school. This can occur by modifying existing routes.
 - 4. Admin/Cert Staff** No potential impact.
 - 5. Quality of Education** This proposal is designed to provide a high-performing, ALE (or ALE-like) experience for students on the south side of Tucson to prepare students for ALE programs at Cholla (IB) or UHS, or the college-prep program at Pueblo HS.
 - 6. Discipline** No potential impact.
 - 7. Family and Community Engagement** The Wakefield Family Center will have to be moved (perhaps not in year 1, but certainly by the time Wakefield has all three grades 6-8).
 - 8. Extracurricular Activities** No potential impact.
 - 9. Facilities and Technology** Some facilities upgrades will be necessary—mostly cosmetic. The technology infrastructure of the school need significant upgrades, but the cost of these is relatively minor.
- 10. Accountability and Transparency** No potential impact.

E. Data Sources

All Tucson Unified student data is from the 40th-day SY2018-19 enrollment.

2017 census tract survey data was used to estimate the potential racial-ethnic composition of middle school students who would not have typically attended TUSD schools—those in charter schools, private schools, etc. The census tracts were allocated to the four zones as shown below.



The projected attendance from each zone is based on the following analysis of Dodge and McCorkle, which are the two schools with the highest similarity and proximity, respectively, to the proposed school.

Dodge Magnet Middle School Enrollment								Pct of Total
Zone	Anglo	Afr Am	Hisp	Nat Am	Asian-PI	Multi	Total	Total
1	42	17	68	1	5	8	141	35%
2	25	9	55	1	4	1	95	23%
3	9	2	60	6	1	3	81	20%
4	2	4	59	4		2	71	17%
Out Dist	4	1	13				18	4%
Total	82	33	255	12	10	14	406	100%

McCorkle K-8 Academy Enrollment								Pct of Total
Zone	Anglo	Afr Am	Hisp	Nat Am	Asian-PI	Multi	Total	Total
1	8	5	133	6		2	154	63%
2	5	1	41	1			48	20%
3	3	1	23	2		1	30	12%
4			2				2	1%
Out Dist			10	1			11	4%
Total	16	7	209	10	0	3	245	100%

Total Dodge and McCorkle								Pct of Total
Zone	Anglo	Afr Am	Hisp	Nat Am	Asian-PI	Multi	Total	
1	50	22	201	7	5	10	295	45%
2	30	10	96	2	4	1	143	22%
3	12	3	83	8	1	4	111	17%
4	2	4	61	4	0	2	73	11%
Out Dist	4	1	23	1	0	0	29	4%
Total	94	39	464	22	10	17	651	100%

The capacities shown are design capacities—every instructional space greater than 650 square feet times 25 students per room. Actual operating capacities are less because rooms are needed as resource rooms (exceptional Education, Pull-out instruction, etc.) or are set-up as specialized spaces that are not usable every period of the day.

D. Assumptions

The proposed Wakefield school will mirror the data from existing, similar schools and will attract students at the same rates from within each distance zone.

EXHIBIT D

Tucson Unified School District USP Budget Forms

Report Name	Sample Report																																																																						
<p>Form 1A – USP Budget Summary This report is the total budgeted dollars and positions (FTE) of desegregation funding and non-desegregation funding by USP activity for the proposed budget year. In determining proposed funding, the Budgeting Principles for 910(G) Funding are taken into account.</p>	<p style="text-align: center;">TUCSON UNIFIED SCHOOL DISTRICT FY 2022-2023 PROPOSED DESEGREGATION BUDGET FORM 1A-USP BUDGET SUMMARY FY 22-23</p> <p style="color: red; font-weight: bold;">FY2022-2023</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2">Activity</th> <th rowspan="2">Activity Name</th> <th>FY23</th> <th>FY23 910(G)</th> <th colspan="4">NON 910-G FUNDING SOURCES</th> </tr> <tr> <th>910(G) Amount</th> <th>FTE</th> <th>M&O AMOUNT</th> <th>M&O FTE</th> <th>TITLE I AMOUNT</th> <th>TITLE I FTE</th> <th>OTHER AMOUNT</th> <th>OTHER FTE</th> </tr> </thead> <tbody> <tr> <td>80101 I.1 Internal Compliance Monitoring</td> <td>726,480</td> <td>2.90</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>80102 I.2 Annual Report</td> <td>225,245</td> <td>1.92</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>80103 I.3 Court Orders and Miscellaneous</td> <td>439,138</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>80104 I.4 OCR/ELL – not a USP activity, but tracked for budget purposes</td> <td>8,620,995</td> <td>145.55</td> <td>2,760,000</td> <td>49.60</td> <td>-</td> <td>-</td> <td>1,450,000</td> <td>12.45</td> </tr> </tbody> </table>	Activity	Activity Name	FY23	FY23 910(G)	NON 910-G FUNDING SOURCES				910(G) Amount	FTE	M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE	80101 I.1 Internal Compliance Monitoring	726,480	2.90	-	-	-	-	-	-	80102 I.2 Annual Report	225,245	1.92	-	-	-	-	-	-	80103 I.3 Court Orders and Miscellaneous	439,138	-	-	-	-	-	-	-	80104 I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	8,620,995	145.55	2,760,000	49.60	-	-	1,450,000	12.45																		
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Tucson Unified School District USP Budget Forms

Form 1C – USP Budget Summary

Variance

This report shows the variance between Form 1A proposed budget year and Form 1B current budget year.

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

VARIANCES BETWEEN FY23 VS FY22

Activity	Activity Name	NON 910-G FUNDING SOURCES								Notes
		910(G) Amount	910(G) FTE	M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE	
80101 I.1 Internal Compliance Monitoring		(62,701)	(0.26)	-	-	-	-	-	-	
80102 I.2 Annual Report		(25,290)	(0.25)	-	-	-	-	-	-	
80103 I.3 Court Orders and Miscellaneous		202,881	(0.26)	-	-	-	-	-	-	
80104 I.4 OCR/ELL – not a USP activity, but tracked for budget purposes		172,730	(5.20)	(222,390)	(3.20)	-	-	3,114	2.50	
80105 I.5 Contingency		(305,437)	-	-	-	-	-	-	-	
80106 I.6 Transition Plans		(749,465)	(13.10)	-	-	-	-	-	-	
80201 II.1 Comprehensive Boundary Plan		(16,289)	-	-	-	-	-	-	-	
80202 II.2 Comprehensive Magnet Plan		(126,171)	0.86	-	-	-	-	-	-	

Form 2 – Activity Summary

This report is the total budgeted dollars and positions (FTE) of desegregation funding by USP activity for the proposed budget year compared to current and prior year. It includes:

- Proposed budget year
- Current year adopted budget
- Variance between the proposed budget year and current year adopted budget
- Prior year actuals
- Variance between proposed budget and prior year actuals
- Explanations of significant variances

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

Activity	Activity Name	FY23 Amount	FY23 FTE	FY22 Year to Year Variances		2 Year Variances			Explanations
				Adopted Budget	FTE	Amount	FTE	FY21 Actuals	
80101 I.1 Internal Compliance Monitoring		726,480	2.90	789,180	3.16	(62,701)	(0.26)	1,000,387	(273,907)
80102 I.2 Annual Report		225,245	1.92	250,535	2.17	(25,290)	(0.25)	238,162	(12,918)
80103 I.3 Court Orders and Miscellaneous		439,138	-	236,257	0.26	202,881	(0.26)	345,345	93,794
80104 I.4 OCR/ELL – not a USP activity, but tracked for budget purposes		8,620,995	145.55	8,448,264	150.75	172,730	(5.20)	8,878,581	(257,587)
80105 I.5 Contingency		(2,546,309)	-	(2,240,872)	-	(305,437)	-	-	(2,546,309)
80106 I.6 Transition Plans		-	-	749,465	13.10	(749,465)	(13.10)	-	A school completed transition year
80201 II.1 Comprehensive Boundary Plan		41,531	0.50	57,820	0.50	(16,289)	-	166,211	(124,680)
80202 II.2 Comprehensive Magnet Plan		7,862,014	113.74	7,988,184	112.88	(126,171)	0.86	7,783,494	78,520
80203 II.3 Application and Selection Process (+APOS)		271,905	5.00	311,846	5.00	(39,941)	-	169,668	102,237
80204 II.4 Marketing, Outreach, and Recruitment Plan		690,639	6.38	709,583	6.88	(18,944)	(0.50)	656,116	34,523
80205 II.5 Student Assignment PD		-	-	7,800	-	(7,800)	-	20,500	(20,500)
80301 III.1 Magnet Transportation		5,352,744	99.75	5,330,124	115.27	22,620	(15.52)	3,993,111	1,359,634
80302 III.2 Incentive Transportation		5,336,384	99.75	5,330,124	115.27	6,260	(15.52)	3,899,367	1,437,017
80402 IV.2 Outreach, Recruitment, Retention Plan		1,420,478	5.60	1,205,509	5.10	214,969	0.50	950,409	470,069
80405 IV.5 Diversity Assignment		424,920	-	424,920	-	-	-	326,712	98,208
80406 IV.6 Experience Assignment		6,000	-	6,000	-	-	-	-	6,000
80409 IV.9 USP-Related PD and Support		425,566	2.90	356,656	2.90	68,910	0.00	489,746	(64,180)
80410 IV.10 First-Year Teacher Pilot Plan		-	-	-	-	-	-	1,456	(1,456)
80411 IV.11 Evaluation Instruments		136,799	-	100,000	-	36,799	-	123,858	12,941
80412 IV.12 New Teacher Induction Program		2,088,435	29.00	2,075,168	29.00	13,267	-	1,926,539	161,896

Tucson Unified School District USP Budget Forms

Form 3 – Activity and Site

This report is the total budgeted dollars and positions (FTE) of desegregation funding itemized by account code, by school/department level, and by USP activity. It includes:

- Proposed budget year
- Current year adopted budget
- Variance between the proposed budget year and current year adopted budget
- Prior year actuals
- Variance between proposed budget and prior year actuals
- Explanations of significant variances

TUCSON UNIFIED SCHOOL DISTRICT FY 2022-2023 PROPOSED DESEGREGATION BUDGET FORM 3-ACTIVITY AND SITE										
Activity	Site	Account Code	FY22			Year to Year Variances		2 Year Variances		
			FY23 Amount	FTE	FY22 Adopted Budget	FTE	Amount	FTE	FY21 Actuals	Amount
80101										
80101	1.1 Internal Compliance Monitoring									
80101	Equity & Diversity									
80101	Administrator Salary	27,932	0.25	55,309	0.50	(27,377)	(0.25)	71,358	(43,426)	
80101	Classified Salary	59,000	1.00	83,997	1.00	(24,997)	0.00	83,166	(24,166)	
80101	District Supplies	2,633	0.00	12,000	0.00	(9,367)	0.00	8,184	(5,551)	
80101	Dues/Membership Fees	500	0.00	1,000	0.00	(500)	0.00	-	500	
80101	Employee Benefits	38,511	0.00	43,457	0.00	(4,946)	0.00	43,713	(5,202)	
80101	Employee Training and Professi	500	0.00	1,300	0.00	(800)	0.00	4,882	(4,382)	
80101	Leased Classified	40,105	0.50	39,708	0.50	397	0.00	74,925	(34,820)	
80101	Nontechnology Related Repairs	1,600	0.00	1,600	0.00	-	0.00	-	1,600	
80101	Other Professional Services-Ge				-	0.00	-	0.00	5,500	(5,500)
80101	Out-Of-State	1,000	0.00	3,000	0.00	(2,000)	0.00	-	1,000	
80101	Repair and Maintenance Service				-	0.00	-	0.00	1,245	(1,245)
80101	Stipend Certified	2,000	0.00	4,000	0.00	(2,000)	0.00	-	2,000	
80101	Supplies-Techology Related	2,000	0.00	300	0.00	1,700	0.00	-	2,000	
80101	Tech Related Hardware & Software les	4,200	0.00	4,200	0.00	-	0.00	3,731	469	
80101	Technology Related Repairs and				-	0.00	-	0.00	139	(139)
80101	Equity & Diversity Total	179,981	1.75	249,871	2.00	(69,890)	(0.25)	296,843	(116,862)	
80101	Office of Legal Services									
80101	Classified Salary	102,212	1.15	98,578	1.16	3,634	(0.01)	100,706	1,506	
80101	District Supplies	555	0.00	555	0.00	-	0.00	-	555	
80101	Employee Benefits	39,106	0.00	35,551	0.00	3,555	0.00	26,074	13,032	
80101	Employee Training and Professi	1,000	0.00	1,000	0.00	-	0.00	375	625	
80101	Legal	400,000	0.00	400,000	0.00	-	0.00	576,336	(176,336)	
80101	Overtime	625	0.00	625	0.00	-	0.00	52	573	

Tucson Unified School District USP Budget Forms

Form 4 – Activity and Site Detail

This report is an itemized expenditure listing of budgeted dollars and positions (FTE) of desegregation funding at the school/department level by USP activity. It includes:

- Proposed budget year
- Current year adopted budget
- Variance between the proposed budget year and current year adopted budget
- Prior year actuals
- Variance between proposed budget and prior year actuals
- Explanations of significant variances

TUCSON UNIFIED SCHOOL DISTRICT FY 2022-2023 PROPOSED DESSEGREGATION BUDGET FORM 4-ACTIVITY AND SITE DETAIL										
Activity	Site	Detail Description	FY23 Amount	FY23 FTE	FY22 Adopted Budget	FY22 Adopted FTE	Year to Year Variances		2 Year Variances	
							Amount	FTE	FY21 Actuals	Amount
80101										
80101	I.1 Internal Compliance Monitoring									
80101	Equity & Diversity									
80101		Assistant Superintendent - EDI Benefits	27,932	0.25	55,309	0.50	(27,377)	(0.25)	-	27,932
80101		Benefits	38,511	-	43,457	-	(4,946)	-	43,713	(5,202)
80101		Classified Salary			-	-	-	-	83,166	(83,166)
80101		District Supplies	2,633	-	12,000	-	(9,367)	-	8,184	(5,551)
80101		Dues/Membership Fees	500	-	1,000	-	(500)	-	-	500
80101		Employee Training and Professi	500	-	1,300	-	(800)	-	4,882	(4,382)
80101		Leased Classified			-	-	-	-	74,925	(74,925)
80101		Nontechnology Related Repairs	1,600	-	1,600	-	-	-	-	1,600
80101		Other Professional Services-Ge			-	-	-	-	5,500	(5,500)
80101		Out-Of-State Travel	1,000	-	3,000	-	(2,000)	-	-	1,000
80101		Program Manager Leased	40,105	0.50	39,708	0.50	397	-	-	40,105
80101		Repair and Maintenance Service			-	-	-	-	1,245	(1,245)
80101		Senior Program Coordinator	59,000	1.00	83,997	1.00	(24,997)	-	-	59,000
80101		SLT Stipend	2,000	-	4,000	-	(2,000)	-	-	2,000
80101		Supplies-Technology Related	2,000	-	300	-	1,700	-	-	2,000
80101		Tech Related Hardware & Software le	4,200	-	4,200	-	-	-	3,731	469
80101		Technology Related Repairs and			-	-	-	-	139	(139)
80101		Administrator Salary			-	-	-	-	71,358	(71,358)
80101		Equity & Diversity Total	179,981	1.75	249,871	2.00	(69,890)	(0.25)	296,843	(116,862)

Form 5 – Draft Comparisons

This report is a summary total of prior year actuals, current year adopted budget, and the proposed year budget by USP activity.

TUCSON UNIFIED SCHOOL DISTRICT FY 2022-2023 PROPOSED DESSEGREGATION BUDGET FORM 5-DRAFT COMPARISONS										
Activity	Activity Name	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted Budget	FY22 Adopted FTE	FY23 Proposed FTE
80101	I.1 Internal Compliance Monitoring	1,125,664	1,199,629	1,239,542	1,059,328	1,417,573	1,000,387	789,180	3.16	-
80102	I.2 Annual Report	197,249	154,951	187,410	153,407	161,496	238,162	250,535	2.17	-
80103	I.3 Court Orders and Miscellaneous	789,705	715,940	779,325	494,542	646,702	345,345	236,257	0.26	-
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	6,877,321	7,498,400	7,982,996	8,941,526	8,772,044	8,878,581	8,448,264	150.75	-
80105	I.5 Contingency	-	-	-	-	-	-	(2,240,872)	-	-
80106	I.6 Transition Plans	-	-	2,201,245	1,723,055	-	-	749,465	13.10	-
80201	II.1 Comprehensive Boundary Plan	145,374	125,630	125,794	80,311	157,595	166,211	57,820	0.50	-
80202	II.2 Comprehensive Magnet Plan	10,914,480	13,373,775	8,453,688	8,020,605	8,387,142	7,783,494	7,988,184	112.88	-
80203	II.3 Application and Selection Process	216,012	208,429	220,315	174,579	201,044	169,668	311,846	5.00	-
80204	II.4 Marketing, Outreach, and Recruitment Plan	671,571	681,402	680,635	621,222	614,157	656,116	709,583	6.88	-

Tucson Unified School District USP Budget Forms

Magnet School Plan Form

This form is a school improvement plan for the year in question, developed based on available data. The form includes a budget, which reflects amounts in excess of regular funding from other sources that are used to assist in meeting the purpose of a magnet school, which is to attract a diverse student body from across the District.

A separate magnet school plan is developed for each individual magnet school.

Magnet Programs



**TUSD Magnet Programs
Improvement Action Plan for Integration and
Achievement
SY2022-23**

**TUCSON UNIFIED
SCHOOL DISTRICT**

Principal: Kirstin A. Bittel

School: Carrillo K-5 Communication and Creative Arts Magnet

Magnet Program: Communication and Creative Arts

Region: Santa Cruz (Region 2)

Date Plan Revised: 4-16-2022

Student Support Criteria Form

This form is a tool used to evaluate new student support programs or initiatives.

STUDENT SUPPORT CRITERIA FORM

BUDGET YEAR:

Program:

Site(s) and/or Dep't(s):

Date of Submission:

PART A – RUBRIC (To be completed by the person responsible for implementing the program)

This program:		Strongly Agree	Mostly Agree	Some-what Agree	Do Not Agree At All
1	supports and strengthens other existing programs				
2	duplicates services with other existing programs				
3	uses a diagnostic tool(s) to determine student participation Name of diagnostic tool(s):				
4	prioritizes the individual student's specific needs in all activities provided				
5	focuses primarily on improved student behavior				

Tucson Unified School District USP Budget Forms

Terms

Proposed budget year — the budget year that will be presented to the governing board and approved no later than July 5 of each year for the next fiscal year.

Current year adopted budget — the budget that was approved by the governing board the prior July and submitted to the Arizona Department of Education (ADE).

Prior year actuals — the actual expenditure costs for the prior fiscal year that ended on June 30, as reported on the Annual Financial Report (AFR).

Desegregation funding or 910(G) funds — funds for complying with or continuing to implement activities that were required or permitted by a court order of desegregation or administrative agreement with the United States Department of Education, Office for Civil Rights, directed toward remediating alleged or proven racial discrimination that are specifically exempt in whole or in part from the revenue control limit and district additional assistance, as described in Arizona Revised Statute § 15-910(G).

Non-desegregation funding, or non-910(G) funding — any other funding sources available to the District.

Budgeting Principles for 910(G) Funding — principles developed by budget expert Vicki Balentine and considered by the District in preparing proposed budgets.

TUCSON UNIFIED SCHOOL DISTRICT

FY 2021-2022

DESEGREGATION

FINAL USP BUDGET

FORM 1A-USP BUDGET SUMMARY FY 21-22

FY2021-2022

Activity	Activity Name	FY22	FY22 910(G)	M&O	M&O	NON 910-G FUNDING SOURCES		OTHER AMOUNT	OTHER FTE
		910(G) Amount	FTE	AMOUNT	FTE	AMOUNT	FTE		
80101 I.1 Internal Compliance Monitoring		789,180	3.16	-	-	-	-	-	-
80102 I.2 Annual Report		250,535	2.17	-	-	-	-	-	-
80103 I.3 Court Orders and Miscellaneous		236,257	0.26	-	-	-	-	-	-
80104 I.4 OCR/ELL – not a USP activity, but tracked for budget purposes		8,448,264	150.75	2,982,390	52.80	-	-	1,446,886	9.95
80105 I.5 Contingency		(2,240,872)	-	-	-	-	-	-	-
80106 I.6 Transition Plans		749,465	13.10	-	-	-	-	-	-
80201 II.1 Comprehensive Boundary Plan		57,820	0.50	-	-	-	-	-	-
80202 II.2 Comprehensive Magnet Plan		7,988,184	112.88	-	-	-	-	-	-
80203 II.3 Application and Selection Process		311,846	5.00	-	-	-	-	-	-
80204 II.4 Marketing, Outreach, and Recruitment Plan		709,583	6.88	479,705	4.50	-	-	108,000	-
80205 II.5 Student Assignment PD		7,800	-	-	-	-	-	-	-
80301 III.1 Magnet Transportation		5,330,124	115.27	-	-	-	-	-	-
80302 III.2 Incentive Transportation		5,330,124	115.27	-	-	-	-	-	-
80402 IV.2 Outreach, Recruitment, Retention Plan		1,205,509	5.10	-	-	-	-	-	-
80405 IV.5 Diversity Assignment		424,920	-	-	-	-	-	-	-
80406 IV.6 Experience Assignment		6,000	-	-	-	-	-	-	-
80409 IV.9 USP-Related PD and Support		356,656	2.90	834,519	1.00	893,935	0.80	3,473,442	3.00
80410 IV.10 First-Year Teacher Pilot Plan		-	-	-	-	-	-	-	-
80411 IV.11 Evaluation Instruments		100,000	-	-	-	-	-	-	-
80412 IV.12 New Teacher Induction Program		2,075,168	29.00	-	-	-	-	-	-
80413 IV.13 Teacher Support Plan		7,357	0.10	-	-	-	-	-	-
80414 IV.14 Aspiring Leaders Plan		40,000	-	-	-	-	-	-	-
80415 IV.15 PLC Training		2,500,428	44.10	-	-	-	-	-	-
80417 IV.17 Ongoing PD on Hiring Process		-	-	-	-	-	-	-	-
80418 IV.18 Observations of Best Practices		47,060	0.50	-	-	-	-	-	-
80501 V.1 ALE Access and Recruitment Plan		6,238,103	72.35	1,501,621	23.69	-	-	330,226	0.01
80502 V.2 UHS Admissions/Outreach/Recruitment		206,133	1.13	-	-	-	-	-	-
80504 V.4 Build/Expand Dual Language Programs		5,105,774	81.28	4,152,585	73.80	-	-	735,112	-
80505 V.5 Placement Policies and Practices		-	-	-	-	-	-	-	-
80506 V.6 Dropout Prevention and Retention Plan		3,498,703	58.80	767,410	12.00	-	-	-	-
80508 V.8 CRC and Student Engagement PD		194,718	0.88	-	-	-	-	-	-
80509 V.9 Multicultural Curriculum		1,534,807	22.84	1,016,564	11.66	-	-	4,443,766	53.95
80510 V.10 Culturally Relevant Courses		771,626	9.89	-	-	-	-	107,787	-
80511 V.11 Targeted Academic Interventions and Supports		5,088,135	79.21	-	-	494,947	5.30	-	-

TUCSON UNIFIED SCHOOL DISTRICT

FY 2021-2022

DESEGREGATION

FINAL USP BUDGET

FORM 1A-USP BUDGET SUMMARY FY 21-22

FY2021-2022

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

TUCSON UNIFIED SCHOOL TUCSON UNIFIED SCHOOL DISTRICT

FY 2021-2022

DESEGREGATION

FINAL USP BUDGET

FY2020-2021**FORM 1B-USP BUDGET SUMMARY FY 20-21**

Activity	Activity Name	NON 910-G FUNDING SOURCES							
		FY21 910(G) Amount	FY21 910(G) FTE	M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE
80101 I.1 Internal Compliance Monitoring		1,204,375	3.16	-	-	-	-	-	-
80102 I.2 Annual Report		189,599	2.17	-	-	-	-	-	-
80103 I.3 Court Orders and Miscellaneous		495,053	0.28	-	-	-	-	-	-
80104 I.4 OCR/ELL – not a USP activity, but tracked for budget purposes		8,182,231	137.53	2,692,355	50.60	-	-	1,194,267	9.30
80105 I.5 Contingency		(700,864)	-	-	-	-	-	-	-
80106 I.6 Transition Plans		-	-	-	-	-	-	-	-
80201 II.1 Comprehensive Boundary Plan		92,967	0.54	-	-	-	-	-	-
80202 II.2 Comprehensive Magnet Plan		8,946,457	130.85	-	-	-	-	-	-
80203 II.3 Application and Selection Process		185,224	5.04	-	-	-	-	-	-
80204 II.4 Marketing, Outreach, and Recruitment Plan		649,559	6.42	431,483	4.88	-	-	93,000	-
80205 II.5 Student Assignment PD		4,425	0.04	-	-	-	-	-	-
80301 III.1 Magnet Transportation		5,291,616	115.27	-	-	-	-	-	-
80302 III.2 Incentive Transportation		5,291,618	115.27	-	-	-	-	-	-
80402 IV.2 Outreach, Recruitment, Retention		1,261,259	5.10	-	-	-	-	-	-
80405 IV.5 Diversity Assignment		344,920	-	-	-	-	-	-	-
80406 IV.6 Experience Assignment		26,000	-	-	-	-	-	-	-
80409 IV.9 USP-Related PD and Support		299,714	2.90	899,570	1.00	928,578	-	4,185,225	-
80410 IV.10 First-Year Teacher Pilot Plan		-	-	-	-	-	-	-	-
80411 IV.11 Evaluation Instruments		124,010	-	-	-	-	-	-	-
80412 IV.12 New Teacher Induction Program		1,874,960	29.00	-	-	-	-	-	-
80413 IV.13 Teacher Support Plan		7,292	0.10	-	-	-	-	-	-
80414 IV.14 Aspiring Leaders Plan		40,000	-	-	-	-	-	-	-
80415 IV.15 PLC Training		2,917,786	46.87	-	-	-	-	-	-
80417 IV.17 Ongoing PD on Hiring Process		-	-	-	-	-	-	-	-
80418 IV.18 Observations of Best Practices		43,337	0.50	-	-	-	-	-	-
80501 V.1 ALE Access and Recruitment Plan		6,073,888	69.44	2,669,055	47.37	-	-	116,083	0.36
80502 V.2 UHS Admissions/Outreach/Recruitment		257,127	1.92	-	-	-	-	-	-
80504 V.4 Build/Expand Dual Language Programs		4,339,560	67.47	4,561,935	82.99	-	-	516,521	3.25

TUCSON UNIFIED SCHOOL TUCSON UNIFIED SCHOOL DISTRICT

FY 2021-2022

DESEGREGATION

FINAL USP BUDGET

FY2020-2021**FORM 1B-USP BUDGET SUMMARY FY 20-21**

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

TUCSON UNIFIED SCHOOL TUCSON UNIFIED SCHOOL DISTRICT

FY 2021-2022

DESEGREGATION

FINAL USP BUDGET

FY2020-2021**FORM 1B-USP BUDGET SUMMARY FY 20-21**

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

TUCSON UNIFIED SCHOOL DISTRICT
FY 2021-2022 DESEGREGATION
FINAL USP BUDGET
FORM 1C-USP BUDGET SUMMARY VARIANCE

VARIANCES BETWEEN FY22 VS FY21

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

TUCSON UNIFIED SCHOOL DISTRICT
FY 2021-2022 DESEGREGATION
FINAL USP BUDGET
FORM 1C-USP BUDGET SUMMARY VARIANCE

VARIANCES BETWEEN FY22 VS FY21

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

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

Activity	Activity Name	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations
						Amount	FTE	FY20 Actuals	Amount	FY22 Draft 2	Amount	
80101	I.1 Internal Compliance Monitoring	789,180	3.16	1,204,375	3.16	(415,194)	(0.00)	1,417,573	(628,393)	989,180	(200,000)	Reduced legal fees
80102	I.2 Annual Report	250,535	2.17	189,599	2.17	60,936	(0.00)	161,496	89,038	250,535	-	
80103	I.3 Court Orders and Miscellaneous	236,257	0.26	495,053	0.28	(258,796)	(0.02)	646,702	(410,445)	236,257	-	
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	8,448,264	150.75	8,182,231	137.53	266,033	13.22	8,772,044	(323,780)	8,448,264	-	
80105	I.5 Contingency	(2,240,872)	-	(700,864)	-	(1,540,008)	-	-	(2,240,872)	(2,957,451)	716,579	
80106	I.6 Transition Plans	749,465	13.10	-	-	749,465	13.10	-	749,465	749,465	-	
80201	II.1 Comprehensive Boundary Plan	57,820	0.50	92,967	0.54	(35,147)	(0.04)	157,595	(99,774)	57,820	-	
80202	II.2 Comprehensive Magnet Plan	7,988,184	112.88	8,946,457	130.85	(958,272)	(17.97)	8,387,142	(398,958)	8,438,086	(449,902)	A school moved to transition
80203	II.3 Application and Selection Process (+APOS)	311,846	5.00	185,224	5.04	126,622	(0.04)	201,044	110,802	311,846	-	
80204	II.4 Marketing, Outreach, and Recruitment Plan	709,583	6.88	649,559	6.42	60,025	0.46	614,157	95,427	709,583	-	
80205	II.5 Student Assignment PD	7,800	-	4,425	0.04	3,375	(0.04)	62,944	(55,144)	7,800	-	
80301	III.1 Magnet Transportation	5,330,124	115.27	5,291,616	115.27	38,508	(0.00)	4,693,167	636,957	5,380,124	(50,000)	Adj for salaries & benefits
80302	III.2 Incentive Transportation	5,330,124	115.27	5,291,618	115.27	38,506	(0.00)	4,681,928	648,196	5,380,124	(50,000)	Adj for salaries & benefits
80402	IV.2 Outreach, Recruitment, Retention Plan	1,205,509	5.10	1,261,259	5.10	(55,750)	(0.00)	1,720,317	(514,808)	1,205,509	-	
80405	IV.5 Diversity Assignment	424,920	-	344,920	-	80,000	-	116,540	308,380	424,920	-	
80406	IV.6 Experience Assignment	6,000	-	26,000	-	(20,000)	-	4,866	1,134	6,000	-	
80409	IV.9 USP-Related PD and Support	356,656	2.90	299,714	2.90	56,942	0.00	312,356	44,300	356,656	-	
80410	IV.10 First-Year Teacher Pilot Plan			-	-	-	-	1,420	(1,420)	-	-	
80411	IV.11 Evaluation Instruments	100,000	-	124,010	-	(24,010)	-	111,546	(11,546)	100,000	-	
80412	IV.12 New Teacher Induction Program	2,075,168	29.00	1,874,960	29.00	200,207	-	1,931,561	143,606	2,075,168	-	
80413	IV.13 Teacher Support Plan	7,357	0.10	7,292	0.10	65	(0.00)	-	7,357	7,357	-	
80414	IV.14 Aspiring Leaders Plan	40,000	-	40,000	-	-	-	17,013	22,987	40,000	-	
80415	IV.15 PLC Training	2,500,428	44.10	2,917,786	46.87	(417,359)	(2.77)	3,593,029	(1,092,601)	2,500,428	-	Enrollment based FTE
80418	IV.18 Observations of Best Practices	47,060	0.50	43,337	0.50	3,723	(0.00)	35,500	11,559	47,060	-	
80501	V.1 ALE Access and Recruitment Plan	6,238,103	72.35	6,073,888	69.44	164,215	2.91	6,057,601	180,502	6,238,103	-	
80502	V.2 UHS Admissions/Outreach/Recruitment	206,133	1.13	257,127	1.92	(50,994)	(0.79)	135,838	70,295	206,133	-	
80504	V.4 Build/Expand Dual Language Programs	5,105,774	81.28	4,339,560	67.47	766,214	13.81	3,814,632	1,291,142	5,105,774	-	
80505	V.5 Placement Policies and Practices			-	-	-	-	-	-	-	-	
80506	V.6 Dropout Prevention and Retention Plan	3,498,703	58.80	2,880,806	57.64	617,897	1.16	3,248,399	250,304	3,470,569	28,134	
80508	V.8 CRC and Student Engagement PD	194,718	0.88	220,137	0.80	(25,419)	0.08	116,722	77,996	194,718	-	
80509	V.9 Multicultural Curriculum	1,534,807	22.84	1,672,182	25.65	(137,376)	(2.81)	1,649,511	(114,704)	1,534,807	(0)	
80510	V.10 Culturally Relevant Courses	771,626	9.89	686,253	9.80	85,373	0.09	686,429	85,197	771,626	-	
80511	V.11 Targeted Academic Interventions and Supports	5,088,135	79.21	4,795,052	83.21	293,083	(4.00)	5,030,060	58,075	5,082,947	5,189	
80512	V.12 Quarterly Information Events	36,850	0.13	36,771	0.13	80	0.00	30,819	6,032	36,850	-	
80513	V.13 Collaborate with Local Colleges and Universities	275,407	4.48	294,676	4.66	(19,270)	(0.18)	242,981	32,426	275,407	-	
80514	V.14 AAAATF Recommendations	528,566	8.13	525,742	8.13	2,824	0.00	393,601	134,965	528,566	-	
80516	V.16 Supportive and Inclusive Environments	171,103	-	19,672	-	151,431	-	6,426	164,677	171,103	-	

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

Activity	Activity Name	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variances		2 Year Variances		Variance to Prior Draft		Explanations
						Amount	FTE	FY20 Actuals	Amount	FY22 Draft 2	Amount	
80601	VI.1 Restorative Practices and PBIS (RPPSCs)	305,635	4.00	301,352	4.25	4,283	(0.25)	286,248	19,387	305,635	-	
80602	VI.2 GSRR	219,181	1.13	208,624	1.13	10,557	0.00	187,451	31,731	219,181	-	
80603	VI.3 Student Discipline Training for Sites	7,458	0.13	5,404	0.13	2,054	0.00	15,764	(8,306)	7,458	-	
80605	VI.5 Discipline Data Monitoring	5,458	0.13	5,404	0.13	54	0.00	5,924	(465)	5,458	-	
80606	VI.6 Corrective Action Plans			-	-	-	-	-	-	-	-	
80607	VI.7 Successful Site-Based Strategies			-	-	-	-	-	-	-	-	
80701	VII.1 Family Center Plan	319,914	6.40	305,274	6.20	14,640	0.20	291,773	28,141	319,914	-	
80702	VII.2 Family Engagement Resources	533,453	8.75	515,832	7.75	17,621	1.00	435,927	97,526	533,453	-	
80703	VII.3 Tracking Family Engagement	81,259	1.55	90,470	1.55	(9,212)	(0.00)	89,932	(8,674)	81,259	-	
80704	VII.4 Translation and Interpretation Services	332,827	4.13	340,317	4.63	(7,490)	(0.50)	248,219	84,609	332,827	-	
80801	VIII.1 Extracurricular Equitable Access Plan	175,563	2.00	164,562	2.00	11,001	-	99,068	76,494	175,563	-	
80802	VIII.2 Data Reporting System (Extracurricular)	19,371	1.00	19,371	1.00	-	-	19,520	(149)	19,371	-	
80901	IX.1 Multi-Year Facilities Plan	567,575	2.00	588,706	2.00	(21,131)	-	537,649	29,926	567,575	-	
80902	IX.2 Multi-Year Technology Plan	68,410	1.00	75,750	-	(7,340)	1.00	37,281	31,129	68,410	-	
80903	IX.3 Technology PD for Classroom Staff	765,730	5.25	716,004	-	49,726	5.25	632,051	133,679	765,730	-	
81001	X.1 EBAS Implementation	1,294,906	4.05	1,118,601	-	176,305	4.05	1,139,254	155,652	1,294,906	-	
81002	X.2 EBAS Training and Evaluation	515,639	5.70	565,651	5.50	(50,012)	0.20	452,817	62,822	515,639	-	
81003	X.3 Budget Process and Development	68,952	1.00	68,270	1.00	683	-	59,315	9,637	68,952	-	
81004	X.4 Budget Audit	48,382	0.50	48,051	0.50	331	-	63,556	(15,175)	48,382	-	
Grand Total		63,711,047	994.77	63,711,047	967.65	(0)	27.12	63,654,706	56,341	63,711,047	0	

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

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

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

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

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

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

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

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

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

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

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

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

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

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			FY22 Amount	FTE	FY21 Adopted Budget	FTE	Amount	FTE	FY20 Actuals	Amount	FY22 Draft 2	Amount	Explanation
80104		Teacher Salary	72,479	1.80	71,113	1.80	1,366	0.00	63,598	8,881	72,479	-	
80104	Safford	Total	104,519	2.00	104,095	2.00	424	0.00	108,259	(3,740)	104,519	-	
80104	Sahuar												
80104		Employee Benefits	22,657	-	6,995	-	15,662	-	31,635	(8,978)	22,657	-	
80104		Leased Substitutes			-	-	-	-	250	(250)	-	-	
80104		Other Certified Salary	10,261	0.20	12,519	0.20	(2,258)	(0.00)	22,480	(12,219)	10,261	-	
80104		Substitute Teachers			-	-	-	-	500	(500)	-	-	
80104		Teacher Salary	65,261	1.40	10,798	-	54,463	1.40	91,170	(25,909)	65,261	-	
80104	Sahuar Total		98,179	1.60	30,312	0.20	67,867	1.40	146,035	(47,856)	98,179	-	
80104	Santa Rita												
80104		Employee Benefits	4,656	-			4,656	-		4,656	4,656	-	
80104		Teacher Salary	15,519	0.40			15,519	0.40		15,519	15,519	-	
80104	Santa Rita Total		20,175	0.40			20,175	0.40		20,175	20,175	-	
80104	Secrist												
80104		Employee Benefits	11,490	-	12,660	-	(1,171)	-	8,784	2,706	11,490	-	
80104		Leased Substitutes			-	-	-	-	168	(168)	-	-	
80104		Substitute Teachers			1,000	-	(1,000)	-	945	(945)	-	-	
80104		Teacher Salary	38,299	1.00	41,201	1.00	(2,902)	-	41,200	(2,901)	38,299	-	
80104	Secrist Total		49,789	1.00	54,861	1.00	(5,073)	-	51,097	(1,308)	49,789	-	
80104	Sewell												
80104		Employee Benefits	13,140	-	14,739	-	(1,599)	-	14,600	(1,461)	13,140	-	
80104		Substitute Teachers			987	-	(987)	-	-	0	-	-	
80104		Teacher Salary	43,799	1.00	48,143	0.99	(4,344)	0.01	48,141	(4,342)	43,799	-	
80104	Sewell Total		56,939	1.00	63,869	0.99	(6,930)	0.01	62,741	(5,802)	56,939	-	
80104	Steele												
80104		Employee Benefits	13,590	-	15,189	-	(1,599)	-	14,928	(1,338)	13,590	-	
80104		Substitute Teachers			987	-	(987)	-	-	0	-	-	
80104		Teacher Salary	45,300	1.00	49,644	0.99	(4,344)	0.01	49,643	(4,343)	45,300	-	
80104	Steele Total		58,890	1.00	65,820	0.99	(6,930)	0.01	64,571	(5,681)	58,890	-	
80104	Teenage Parent												
80104		Employee Benefits			-	-	-	-	3,913	(3,913)	-	-	
80104		Leased Substitutes			-	-	-	-	168	(168)	-	-	
80104		Substitute Teachers			-	-	-	-	26,613	(26,613)	-	-	
80104		Teacher Salary	23,181	0.60	26,540	0.60	(3,359)	(0.00)	-	23,181	23,181	-	
80104	Teenage Parent Total		23,181	0.60	26,540	0.60	(3,359)	(0.00)	30,694	(7,513)	23,181	-	
80104	Tolson												
80104		Employee Benefits	27,780	-	29,029	-	(1,249)	-	41,316	(13,536)	27,780	-	
80104		Leased Certified			29,918	1.00	(29,918)	(1.00)	-	0	-	-	
80104		Leased Substitutes			-	-	-	-	1,922	(1,922)	-	-	
80104		Substitute Teachers			1,973	-	(1,973)	-	395	(395)	-	-	
80104		Teacher Salary	118,781	2.60	94,791	1.97	23,990	0.63	142,493	(23,712)	118,781	-	
80104	Tolson Total		146,561	2.60	155,711	2.97	(9,150)	(0.37)	186,125	(39,564)	146,561	-	
80104	Tucson												
80104		Employee Benefits	36,612	-	43,513	-	(6,902)	-	35,755	857	36,612	-	
80104		Leased Substitutes			-	-	-	-	629	(629)	-	-	
80104		Other Certified Salary	39,301	1.00	44,201	1.00	(4,900)	-	33,214	6,087	39,301	-	
80104		Substitute Teachers			2,720	-	(2,720)	-	13,655	(13,655)	-	-	
80104		Teacher Salary	82,738	2.20	108,685	2.72	(25,947)	(0.52)	74,381	8,357	82,738	-	
80104	Tucson Total		158,651	3.20	199,119	3.72	(40,469)	(0.52)	157,633	1,018	158,651	-	
80104	Tully												

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

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

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

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

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			FY22 Amount	FTE	FY21 Adopted Budget	FTE	Amount	FTE	FY20 Actuals	Amount	FY22 Draft 2	Amount	Explanation
80202		Classified Salary	78,815	4.25	67,106	3.75	11,709	0.50	91,729	(12,914)	78,815	-	
80202		Classified Temporary	3,000	-	3,000	-	-	-	2,073	927	3,000	-	
80202		District Supplies			3,000	-	(3,000)	-	-	0	-	-	
80202		Employee Benefits	96,607	-	102,647	-	(6,040)	-	105,779	(9,172)	112,047	(15,439)	moved alternate funding
80202		Employee Training and Professi	1,800	-	-	-	1,800	-	1,395	405	1,800	-	
80202		Leased Certified			45,955	1.00	(45,955)	(1.00)	-	0	-	-	
80202		Leased Substitutes			-	-	-	-	303	(303)	-	-	
80202		Mileage			100	-	(100)	-	37	(37)	-	-	
80202		Other Certified Salary	82,875	2.00	100,000	2.00	(17,125)	-	104,462	(21,587)	134,339	(51,464)	moved alternate funding
80202		Out-Of-State	6,000	-			6,000	-		6,000	6,000	-	
80202		Overtime			-	-	-	-	833	(833)	-	-	
80202		Professional/Educational Contr			1,000	-	(1,000)	-	-	0	-	-	
80202		Substitute Teachers	2,000	-	2,500	-	(500)	-	1,149	851	2,000	-	
80202		Teacher Salary	146,001	3.00	150,000	3.00	(3,999)	-	113,910	32,091	146,001	-	
80202		Davis Total	433,598	9.25	498,058	9.75	(64,460)	(0.50)	427,509	6,090	500,502	(66,903)	
80202	Dodge												
80202		Added Duty	27,000	-	25,450	-	1,550	-	15,019	11,981	27,000	-	
80202		Classified Salary	21,235	1.00	23,645	1.00	(2,410)	-	19,964	1,271	21,235	-	
80202		Classified Temporary	1,200	-	1,200	-	-	-	831	369	1,200	-	
80202		District Supplies	11,427	-	5,860	-	5,567	-	1,614	9,813	11,427	-	
80202		Employee Benefits	56,136	-	55,389	-	747	-	50,825	5,311	71,250	(15,115)	moved alternate funding
80202		Employee Training and Professi	1,800	-	3,600	-	(1,800)	-	1,725	75	1,800	-	
80202		Instructional Aids			-	-	-	-	3,759	(3,759)	-	-	
80202		Leased Certified			-	-	-	-	266	(266)	-	-	
80202		Leased Substitutes			-	-	-	-	1,248	(1,248)	-	-	
80202		Mileage	100	-	200	-	(100)	-	-	100	100	-	
80202		Other Certified Salary	46,900	1.00	47,000	1.00	(100)	-	44,880	2,020	97,282	(50,382)	moved alternate funding
80202		Out-Of-State	6,000	-	12,000	-	(6,000)	-	4,765	1,235	6,000	-	
80202		Overtime			-	-	-	-	202	(202)	-	-	
80202		Professional/Educational Contr	4,400	-	4,400	-	-	-	4,400	0	4,400	-	
80202		Substitute Teachers	2,000	-	2,000	-	-	-	1,050	950	2,000	-	
80202		Teacher Salary	99,850	2.00	104,000	2.00	(4,150)	-	98,900	950	99,850	-	
80202		Tech Related Hardware & Software less than \$5,000			-	-	-	-	9,006	(9,006)	-	-	
80202		Technology-Related Hardwre & Softwre \$5,000 or More			-	-	-	-	5,668	(5,668)	-	-	
80202	Dodge Total		278,048	4.00	284,744	4.00	(6,697)	-	264,121	13,926	343,544	(65,497)	
80202	Drachman												
80202		Added Duty	2,460	-	7,000	-	(4,540)	-	631	1,829	2,460	-	
80202		Classified Salary	89,880	4.51	92,070	4.51	(2,190)	0.00	84,606	5,274	89,880	-	
80202		District Supplies	108	-			108	-		108	108	-	
80202		Employee Benefits	98,510	-	104,574	-	(6,065)	-	111,909	(13,399)	98,510	-	
80202		Employee Training and Professi	2,000	-			2,000	-		2,000	2,000	-	
80202		Mileage			150	-	(150)	-	-	0	-	-	
80202		Other Certified Salary	47,900	1.00	45,000	1.00	2,900	-	45,900	2,000	47,900	-	
80202		Out-Of-State	6,000	-			6,000	-		6,000	6,000	-	
80202		Stipend Certified	7,000	-	7,000	-	-	-		7,000	7,000	-	
80202		Substitute Teachers	3,500	-	3,500	-	-	-	370	3,130	3,500	-	
80202		Teacher Salary	195,945	4.50	194,009	4.30	1,936	0.20	229,347	(33,402)	195,945	-	
80202	Drachman Total		453,303	10.01	453,303	9.81	(1)	0.20	472,763	(19,461)	453,303	-	
80202	Equity and Diversity												
80202		Advertising	10,000	-			10,000	-		10,000	10,000	-	

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			FY22 Amount	FTE	FY21 Adopted Budget	FTE	Amount	FTE	FY20 Actuals	Amount	FY22 Draft 2	Amount	Explanation
80202		Equity and Diversity Total	10,000	-			10,000	-		10,000	10,000	-	
80202	Holladay												
80202		Added Duty	33,475	-	31,000	-	2,475	-	19,981	13,494	33,475	-	
80202		Classified Salary	113,443	3.50	60,803	2.50	52,640	1.00	61,406	52,037	113,443	-	
80202		Classified Temporary	1,980	-	-	-	1,980	-	3,104	(1,124)	1,980	-	
80202		District Supplies	4,000	-	5,000	-	(1,000)	-	10,410	(6,410)	4,000	-	
80202		Employee Benefits	104,467	-	103,921	-	546	-	112,355	(7,888)	104,467	-	
80202		Employee Training and Professi	1,800	-	2,000	-	(200)	-	1,848	(48)	1,800	-	
80202		Instructional Aids	3,000	-	5,000	-	(2,000)	-	5,415	(2,415)	3,000	-	
80202		Leased			-	-	-	-	4	(4)	-	-	
80202		Leased Certified			-	-	-	-	430	(430)	-	-	
80202		Leased Substitutes			-	-	-	-	3,419	(3,419)	-	-	
80202		Other Certified Salary	66,350	1.50	110,600	2.00	(44,250)	(0.50)	101,540	(35,190)	66,350	-	
80202		Out-Of-State	6,000	-	6,000	-	-	-	238	5,762	6,000	-	
80202		Overtime			-	-	-	-	1,535	(1,535)	-	-	
80202		Professional/Educational Contr	20,000	-	20,000	-	-	-	31,817	(11,817)	20,000	-	
80202		Stipend Classified	6,000	-			6,000	-		6,000	6,000	-	
80202		Substitute Teachers	3,000	-	5,000	-	(2,000)	-	467	2,533	3,000	-	
80202		Teacher Salary	138,793	3.00	144,000	3.00	(5,207)	-	190,036	(51,243)	138,793	-	
80202		Technology-Related Hardwre & Softwre \$5,000 or More			-	-	-	-	35,404	(35,404)	-	-	
80202	Holladay	Total	502,308	8.00	493,324	7.50	8,984	0.50	579,408	(77,100)	502,308	-	
80202		Human Resources											
80202		Employee Benefits	18,600	-	18,600	-	-	-	96,871	(78,271)	18,600	-	
80202		Leased Stipends			-	-	-	-	3,496	(3,496)	-	-	
80202		Stipend Certified	300,000	-	200,000	-	100,000	-	483,500	(183,500)	300,000	-	
80202		Human Resources Total	318,600	-	218,600	-	100,000	-	583,867	(265,267)	318,600	-	
80202	Magnet Department												
80202		Added Duty	5,000	-	15,000	-	(10,000)	-	7,193	(2,193)	5,000	-	
80202		Administrator Salary	110,000	1.00			110,000	1.00		110,000	110,000	-	
80202		Classified Salary	120,000	2.00	105,000	2.00	15,000	-	95,854	24,146	120,000	-	
80202		District Supplies	14,200	-	15,000	-	(800)	-	306	13,894	14,200	-	
80202		Dues/Membership Fees	9,085	-	9,500	-	(415)	-	5,995	3,090	9,085	-	
80202		Employee Benefits	100,000	-	46,920	-	53,080	-	39,947	60,053	100,000	-	
80202		Employee Training and Professi	3,600	-	3,000	-	600	-	-	3,600	3,600	-	
80202		Leased Certified			114,801	1.00	(114,801)	(1.00)	100,322	(100,322)	-	-	
80202		Mileage	1,000	-	1,000	-	-	-	274	726	1,000	-	
80202		Nontechnology Related Repairs	1,000	-	1,000	-	-	-	367	633	1,000	-	
80202		Other Books, Periodicals, and Media	4,000	-	1,500	-	2,500	-	-	4,000	4,000	-	
80202		Other Certified Salary	100,000	2.00			100,000	2.00		100,000	100,000	-	
80202		Out-Of-State	12,000	-	6,000	-	6,000	-	2,784	9,216	12,000	-	
80202		Overtime			-	-	-	-	217	(217)	-	-	
80202		Professional/Educational Contr	138,500	-	268,000	-	(129,500)	-	232,979	(94,479)	138,500	-	
80202		Rental of Equipment	11,700	-			11,700	-		11,700	11,700	-	
80202		Tech Related Hardware & Software le	5,000	-	5,000	-	-	-	2,718	2,283	5,000	-	
80202		Technology Related Repairs and	800	-			800	-	-	800	800	-	
80202	Magnet Department	Total	635,885	5.00	591,721	3.00	44,164	2.00	488,956	146,929	635,885	-	
80202	Mansfield												
80202		Added Duty	31,500	-	46,000	-	(14,500)	-	18,519	12,981	31,500	-	
80202		District Supplies	3,000	-	2,000	-	1,000	-	-	3,000	3,000	-	
80202		Employee Benefits	124,740	-	128,200	-	(3,460)	-	77,356	47,384	124,790	(50)	

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

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

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

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

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

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

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

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

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Activity	Site	Account Code			FY21		Year to Year Variances		2 Year Variances		Variance to Prior Draft		
			FY22 Amount	FTE	FY21 Adopted Budget	FTE	Amount	FTE	FY20 Actuals	Amount	FY22 Draft 2	Amount	Explanation
80415		Teacher Salary	350,921	9.00	415,000	9.00	(64,079)	-	358,729	(7,808)	350,921	-	
80415	Pueblo Total		456,198	9.00	550,302	9.00	(94,104)	-	472,360	(16,162)	456,198	-	
80415	Pueblo Gardens												
80415	Employee Benefits		12,660	-	25,441	-	(12,782)	-	11,832	827	12,660	-	
80415	Substitute Teachers				2,000	-	(2,000)	-	1,020	(1,020)	-	-	
80415	Teacher Salary		42,199	1.00	78,104	2.00	(35,905)	(1.00)	42,400	(201)	42,199	-	
80415	Pueblo Gardens Total		54,859	1.00	105,545	2.00	(50,687)	(1.00)	55,252	(393)	54,859	-	
80415	Safford												
80415	Employee Benefits		24,147	-	27,721	-	(3,574)	-	28,664	(4,518)	24,147	-	
80415	Leased Substitutes				-	-	-	-	775	(775)	-	-	
80415	Substitute Teachers				2,000	-	(2,000)	-	1,215	(1,215)	-	-	
80415	Teacher Salary		80,489	2.00	91,504	2.00	(11,015)	-	90,400	(9,911)	80,489	-	
80415	Safford Total		104,636	2.00	121,225	2.00	(16,589)	-	121,055	(16,419)	104,636	-	
80415	Sechrist												
80415	Employee Benefits		23,473	-	26,548	-	(3,075)	-	26,793	(3,320)	23,473	-	
80415	Leased Substitutes				-	-	-	-	501	(501)	-	-	
80415	Substitute Teachers				1,987	-	(1,987)	-	804	(804)	-	-	
80415	Teacher Salary		78,243	2.00	86,508	1.99	(8,265)	0.01	86,504	(8,261)	78,243	-	
80415	Sechrist Total		101,716	2.00	115,043	1.99	(13,327)	0.01	114,602	(12,887)	101,716	-	
80415	Utterback												
80415	Employee Benefits		26,430	-	29,191	-	(2,761)	-	24,395	2,035	26,430	-	
80415	Leased Substitutes				-	-	-	-	298	(298)	-	-	
80415	Substitute Teachers				2,000	-	(2,000)	-	135	(135)	-	-	
80415	Teacher Salary		88,100	2.00	95,303	2.00	(7,203)	-	94,329	(6,229)	88,100	-	
80415	Utterback Total		114,530	2.00	126,494	2.00	(11,964)	-	119,157	(4,627)	114,530	-	
80415	Vail												
80415	Employee Benefits				-	-	-	-	52,634	(52,634)	-	-	
80415	EX ED TA Substitutes				-	-	-	-	100	(100)	-	-	
80415	Leased Substitutes				-	-	-	-	287	(287)	-	-	
80415	Substitute Teachers				-	-	-	-	2,300	(2,300)	-	-	
80415	Teacher Salary				-	-	-	-	175,040	(175,040)	-	-	
80415	Vail Total				-	-	-	-	230,361	(230,361)	-	-	
80415	Valencia												
80415	Employee Benefits		59,674	-	64,691	-	(5,017)	-	48,940	10,734	59,674	-	
80415	Leased Substitutes				-	-	-	-	5,166	(5,166)	-	-	
80415	Substitute Teachers		4,970	-	4,970	-	-	-	16,122	(11,151)	4,970	-	
80415	Teacher Salary		194,914	5.00	210,667	4.97	(15,753)	0.03	174,303	20,611	194,914	-	
80415	Valencia Total		259,559	5.00	280,329	4.97	(20,770)	0.03	244,529	15,029	259,559	-	
80415	IV.15 PLC Training Total		2,500,428	44.10	2,917,786	46.87	(417,359)	(2.77)	3,593,029	(1,092,601)	2,500,428	-	
80418													
80418	IV.18 Observations of Best Practices												
80418	Culturally Responsive Pedagogy & Instruction												
80418	Administrator Salary		17,166	0.20	16,996	0.20	170	-	16,828	338	17,166	-	
80418	Classified Salary		13,374	0.20	11,181	0.20	2,193	-	11,070	2,304	13,374	-	
80418	Employee Benefits		9,162	-	7,867	-	1,295	-	7,602	1,560	9,162	-	
80418	Culturally Responsive Pedagogy & Instruction T		39,703	0.40	36,044	0.40	3,658	-	35,500	4,202	39,703	-	
80418	Professional Development												
80418	Employee Benefits		1,698	-	1,683	-	15	-	-	1,698	1,698	-	
80418	Other Certified Salary		5,659	0.10	5,610	0.10	50	(0.00)	-	5,659	5,659	-	
80418	Professional Development Total		7,357	0.10	7,292	0.10	65	(0.00)	-	7,357	7,357	-	

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Activity	Site	Account Code			FY21		Year to Year Variances		2 Year Variances		Variance to Prior Draft		
			FY22 Amount	FTE	FY21 Adopted Budget	FTE	Amount	FTE	FY20 Actuals	Amount	FY22 Draft 2	Amount	Explanation
80418	IV.18 Observations of Best Practices Total		47,060	0.50	43,337	0.50	3,723	(0.00)	35,500	11,559	47,060	-	
80501													
80501	V.1 ALE Access and Recruitment Plan												
80501	ALE												
80501		Added Duty	106,500	-	106,500	-	-	-	77,485	29,015	106,500	-	
80501		Administrator Salary	90,234	1.00	89,341	1.00	893	-	44,368	45,866	90,234	-	
80501		Classified Salary	99,384	2.00	98,400	2.00	984	-	133,654	(34,271)	99,384	-	
80501		Classified Temporary	152,600	-	252,600	-	(100,000)	-	283,011	(130,411)	152,600	-	
80501		Diesel Fuel	3,500	-	3,500	-	-	-	-	3,500	3,500	-	
80501		District Supplies	73,500	-	93,500	-	(20,000)	-	113,221	(39,721)	73,500	-	
80501		Dues/Membership Fees	134,468	-	184,468	-	(50,000)	-	71,900	62,568	134,468	-	
80501		Employee Benefits	88,046	-	150,133	-	(62,086)	-	105,109	(17,063)	88,046	-	
80501		Employee Training and Professi	202,217	-	233,217	-	(31,000)	-	192,455	9,762	202,217	-	
80501		Furniture and Equipment less than \$5,	9,000	-	9,000	-	-	-	5,944	3,056	9,000	-	
80501		In-State Travel	30,650	-	39,651	-	(9,001)	-	8,226	22,424	30,650	-	
80501		Instructional Aids	28,000	-	8,000	-	20,000	-	4,422	23,578	28,000	-	
80501		Leased		-	-	-	-	-	15	(15)	-	-	
80501		Leased Certified		-	-	-	-	-	573	(573)	-	-	
80501		Leased Stipends		-	-	-	-	-	29	(29)	-	-	
80501		Leased Substitutes	6,000	-	6,000	-	-	-	4,175	1,825	6,000	-	
80501		Mileage	87,500	-	2,500	-	85,000	-	1,412	86,088	87,500	-	
80501		Out-Of-State	133,283	-	158,283	-	(25,000)	-	4,374	128,909	133,283	-	
80501		Overtime	3,500	-	3,500	-	-	-	2,145	1,355	3,500	-	
80501		Professional/Educational Contr	18,000	-	18,000	-	-	-	16,460	1,540	18,000	-	
80501		Stipend Certified	111,000	-	111,000	-	-	-	94,856	16,144	111,000	-	
80501		Student Admissions	10,000	-	10,000	-	-	-	2,432	7,568	10,000	-	
80501		Student Transportation Purchas	44,000	-	44,000	-	-	-	24,202	19,798	44,000	-	
80501		Student Travel Food/Lodging	15,470	-	15,470	-	-	-	3,274	12,196	15,470	-	
80501		Substitute Teachers	3,400	-	3,400	-	-	-	7,840	(4,440)	3,400	-	
80501		Teacher Salary	50,000	1.00	(300,000)	-	350,000	1.00	-	50,000	50,000	-	
80501		Tech Related Hardware & Software le	12,204	-	12,204	-	-	-	10,616	1,588	12,204	-	
80501		Technology Related Repairs and	1,296	-	1,296	-	-	-	514	782	1,296	-	
80501		Textbooks	53,850	-	73,850	-	(20,000)	-	58,548	(4,698)	53,850	-	
80501		ALE Total	1,567,602	4.00	1,427,812	3.00	139,790	1.00	1,271,261	296,341	1,567,602	-	
80501	Booth/Fickett												
80501		Employee Benefits	13,290	-	14,090	-	(800)	-	10,540	2,750	13,290	-	
80501		Leased Substitutes		-	-	-	-	-	416	(416)	-	-	
80501		Substitute Teachers		-	-	-	-	-	740	(740)	-	-	
80501		Teacher Salary	44,300	1.00	46,968	1.00	(2,668)	-	51,324	(7,024)	44,300	-	
80501		Booth/Fickett Total	57,590	1.00	61,058	1.00	(3,468)	-	63,020	(5,430)	57,590	-	
80501	Borman												
80501		Employee Benefits	2,598	-	1,505	-	1,094	-	1,481	1,117	2,598	-	
80501		Teacher Salary	8,661	0.20	5,016	0.12	3,645	0.08	4,999	3,662	8,661	-	
80501		Borman Total	11,259	0.20	6,521	0.12	4,739	0.08	6,481	4,779	11,259	-	
80501	Catalina												
80501		Classified Salary	15,069	0.35	15,069	0.35	0	0.00	14,920	149	15,069	-	
80501		Dues/Membership Fees		-	-	-	-	-	1,134	(1,134)	-	-	
80501		Employee Benefits	29,901	-	32,241	-	(2,340)	-	32,456	(2,555)	29,901	-	
80501		Leased Substitutes		-	-	-	-	-	488	(488)	-	-	
80501		Substitute Teachers		-	-	-	-	-	270	(270)	-	-	

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Activity	Site	Account Code			FY21		Year to Year Variances		2 Year Variances		Variance to Prior Draft		
			FY22 Amount	FTE	FY21 Adopted Budget	FTE	Amount	FTE	FY20 Actuals	Amount	FY22 Draft 2	Amount	Explanation
80501		Teacher Salary	84,601	2.00	92,400	2.00	(7,799)	-	92,400	(7,799)	84,601	-	
80501	Catalina Total		129,571	2.35	139,709	2.35	(10,138)	0.00	141,668	(12,097)	129,571	-	
80501	Cholla												
80501		Added Duty	9,450	-	9,450	-	-	-	5,959	3,491	9,450	-	
80501		Classified Salary	16,812	0.35	16,812	0.35	0	0.00	16,645	167	16,812	-	
80501		Diesel Fuel	2,400	-	2,400	-	-	-	1,950	450	2,400	-	
80501		Dues/Membership Fees	56,300	-	68,300	-	(12,000)	-	55,113	1,188	56,300	-	
80501		Employee Benefits	138,400	-	167,166	-	(28,767)	-	140,600	(2,200)	138,400	-	
80501		Employee Training and Professi	700	-	700	-	-	-	700	700	700	-	
80501		In-State Travel			-	-	-	-	0	(0)	-	-	
80501		Instructional Aids	12,350	-	12,350	-	-	-	13,012	(662)	12,350	-	
80501		Leased Certified			2,219	0.20	(2,219)	(0.20)	-	0	-	-	
80501		Leased Substitutes			-	-	-	-	5,280	(5,280)	-	-	
80501		Mileage	670	-	670	-	-	-	315	355	670	-	
80501		Other Certified Salary	64,669	1.00	97,888	2.00	(33,219)	(1.00)	48,944	15,725	64,669	-	
80501		Other Communication-Postage	500	-	500	-	-	-	-	500	500	-	
80501		Stipend Certified	34,313	-	32,313	-	2,000	-	31,769	2,544	34,313	-	
80501		Student Admissions	1,550	-	1,550	-	-	-	470	1,080	1,550	-	
80501		Student Transportation Purchas	1,600	-	1,600	-	-	-	-	1,600	1,600	-	
80501		Substitute Teachers	1,500	-	1,500	-	-	-	8,029	(6,529)	1,500	-	
80501		Teacher Salary	379,851	8.50	395,184	8.30	(15,333)	0.20	392,944	(13,093)	379,851	-	
80501		Textbooks	1,200	-	12,000	-	(10,800)	-	10,858	(9,658)	1,200	-	
80501	Cholla Total		722,265	9.85	822,602	10.85	(100,338)	(1.00)	731,888	(9,624)	722,265	-	
80501	Dietz												
80501		Employee Benefits	2,208	-	1,483	-	725	-	2,134	74	2,208	-	
80501		Leased Substitutes			-	-	-	-	157	(157)	-	-	
80501		Substitute Teachers			-	-	-	-	6,038	(6,038)	-	-	
80501		Teacher Salary	7,360	0.20	4,944	0.12	2,416	0.08	2,784	4,576	7,360	-	
80501	Dietz Total		9,568	0.20	6,427	0.12	3,141	0.08	11,114	(1,546)	9,568	-	
80501	Dodge												
80501		Employee Benefits			158	-	(158)	-	1,670	(1,670)	-	-	
80501		Leased Substitutes			-	-	-	-	44	(44)	-	-	
80501		Substitute Teachers			-	-	-	-	12	(12)	-	-	
80501		Teacher Salary			528	-	(528)	-	5,256	(5,256)	-	-	
80501	Dodge Total				686	-	(686)	-	6,982	(6,982)	-	-	
80501	Doolen												
80501		Employee Benefits	60,347	-	62,290	-	(1,943)	-	62,701	(2,353)	60,347	-	
80501		Leased Substitutes			-	-	-	-	467	(467)	-	-	
80501		Substitute Teachers			-	-	-	-	2,833	(2,833)	-	-	
80501		Teacher Salary	201,158	4.80	207,634	4.30	(6,476)	0.50	229,127	(27,969)	201,158	-	
80501	Doolen Total		261,505	4.80	269,924	4.30	(8,419)	0.50	295,127	(33,622)	261,505	-	
80501	Drachman												
80501		Employee Benefits	2,718	-	1,379	-	1,340	-	1,440	1,278	2,718	-	
80501		Teacher Salary	9,060	0.20	4,595	0.12	4,465	0.08	4,585	4,475	9,060	-	
80501	Drachman Total		11,778	0.20	5,974	0.12	5,805	0.08	6,026	5,752	11,778	-	
80501	GATE												
80501		Added Duty	265,500	-	265,500	2.80	-	(2.80)	122,553	142,947	265,500	-	
80501		Administrator Salary	80,000	1.20	38,910	0.60	41,090	0.60	-	80,000	80,000	-	
80501		Classified Salary	23,218	0.60	58,241	1.20	(35,023)	(0.60)	61,151	(37,933)	23,218	-	
80501		District Supplies	77,500	-	81,500	-	(4,000)	-	77,905	(405)	77,500	-	

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

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

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Activity	Site	Account Code			FY21		Year to Year Variances		2 Year Variances		Variance to Prior Draft		
			FY22 Amount	FTE	FY21 Adopted Budget	FTE	Amount	FTE	FY20 Actuals	Amount	FY22 Draft 2	Amount	Explanation
80501		Leased Substitutes			-	-	-	-	413	(413)	-	-	
80501		Substitute Teachers			-	-	-	-	738	(738)	-	-	
80501		Teacher Salary	60,323	1.40	58,238	1.39	2,085	0.01	58,539	1,784	60,323	-	
80501	Pueblo	Total	97,245	1.75	93,950	1.74	3,295	0.01	102,329	(5,084)	97,245	-	
80501	Rincon												
80501		Classified Salary	15,372	0.35	15,372	0.35	0	0.00	15,220	152	15,372	-	
80501		Dues/Membership Fees			-	-	-	-	2,888	(2,888)	-	-	
80501		Employee Benefits	4,612	-	7,228	-	(2,616)	-	18,799	(14,187)	4,612	-	
80501		Leased Substitutes			-	-	-	-	245	(245)	-	-	
80501		Teacher Salary			8,721	-	(8,721)	-	46,520	(46,520)	-	-	
80501	Rincon	Total	19,984	0.35	31,321	0.35	(11,337)	0.00	83,672	(63,688)	19,984	-	
80501	Roskruge												
80501		Employee Benefits	2,628	-	-	-	2,628	-	1,617	1,011	2,628	-	
80501		Teacher Salary	8,760	0.20	4,831	0.12	3,929	0.08	5,796	2,964	8,760	-	
80501	Roskruge	Total	11,388	0.20	4,831	0.12	6,557	0.08	7,413	3,975	11,388	-	
80501	Sabino												
80501		Classified Salary	15,372	0.35	15,372	0.35	0	0.00	15,220	152	15,372	-	
80501		Employee Benefits	4,612	-	4,612	-	0	-	3,167	1,445	4,612	-	
80501	Sabino	Total	19,984	0.35	19,983	0.35	0	0.00	18,387	1,597	19,984	-	
80501	Safford												
80501		Employee Benefits	2,988	-	3,234	-	(246)	-	1,936	1,052	2,988	-	
80501		Substitute Teachers			-	-	-	-	8	(8)	-	-	
80501		Teacher Salary	9,960	0.20	10,780	0.20	(820)	(0.00)	6,850	3,110	9,960	-	
80501	Safford	Total	12,948	0.20	14,014	0.20	(1,066)	(0.00)	8,794	4,154	12,948	-	
80501	Sahuaro												
80501		Classified Salary	14,625	0.35	14,338	0.35	287	0.00	9,570	5,055	14,625	-	
80501		Employee Benefits	17,527	-	6,222	-	11,306	-	12,160	5,367	17,527	-	
80501		Substitute Teachers			-	-	-	-	200	(200)	-	-	
80501		Teacher Salary	43,799	1.00	6,401	-	37,398	1.00	48,700	(4,901)	43,799	-	
80501	Sahuaro	Total	75,951	1.35	26,960	0.35	48,991	1.00	70,630	5,321	75,951	-	
80501	Santa Rita												
80501		Classified Salary			14,772	0.35	(14,772)	(0.35)	-	0	-	-	
80501		Employee Benefits			4,432	-	(4,432)	-	1,236	(1,236)	-	-	
80501		Leased Classified	11,641	0.35	-	-	11,641	0.35	13,725	(2,084)	11,641	-	
80501	Santa Rita	Total	11,641	0.35	19,203	0.35	(7,562)	0.00	14,961	(3,320)	11,641	-	
80501	Sechrist												
80501		Employee Benefits	11,490	-	11,726	-	(237)	-	14,981	(3,491)	11,490	-	
80501		Substitute Teachers			-	-	-	-	318	(318)	-	-	
80501		Teacher Salary	38,299	1.00	39,088	1.00	(789)	-	44,851	(6,552)	38,299	-	
80501	Sechrist	Total	49,789	1.00	50,814	1.00	(1,026)	-	60,149	(10,360)	49,789	-	
80501	Teenage Parent												
80501		Classified Salary			3,843	0.09	(3,843)	(0.09)	3,805	(3,805)	-	-	
80501		Employee Benefits			1,153	-	(1,153)	-	788	(788)	-	-	
80501		Teenage Parent Total			4,996	0.09	(4,996)	(0.09)	4,593	(4,593)	-	-	
80501	Tucson												
80501		Classified Salary	28,975	0.70	30,291	0.70	(1,316)	0.00	17,890	11,085	28,975	-	
80501		Employee Benefits	8,693	-	9,967	-	(1,275)	-	18,648	(9,955)	8,693	-	
80501		Leased Substitutes			-	-	-	-	439	(439)	-	-	
80501		Substitute Teachers			-	-	-	-	1,642	(1,642)	-	-	
80501		Teacher Salary			4,401	-	(4,401)	-	42,133	(42,133)	-	-	

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Activity	Site	Account Code			FY21		Year to Year Variances		2 Year Variances		Variance to Prior Draft		
			FY22 Amount	FTE	FY21 Adopted Budget	FTE	Amount	FTE	FY20 Actuals	Amount	FY22 Draft 2	Amount	Explanation
80501		Tucson Total	37,668	0.70	44,660	0.70	(6,992)	0.00	80,752	(43,084)	37,668	-	
80501		University											
80501		Classified Salary	14,481	0.35	14,481	0.35	1	0.00	14,337	144	14,481	-	
80501		Dues/Membership Fees			-	-	-	-	162	(162)	-	-	
80501		Employee Benefits	4,344	-	4,344	-	0	-	4,638	(294)	4,344	-	
80501		University Total	18,825	0.35	18,825	0.35	1	0.00	19,137	(312)	18,825	-	
80501		Utterback											
80501		Employee Benefits	11,490	-	14,292	-	(2,802)	-	14,721	(3,232)	11,490	-	
80501		Leased Substitutes			-	-	-	-	166	(166)	-	-	
80501		Substitute Teachers			-	-	-	-	666	(666)	-	-	
80501		Teacher Salary	38,299	1.00	47,640	0.99	(9,341)	0.01	47,640	(9,341)	38,299	-	
80501		Utterback Total	49,789	1.00	61,932	0.99	(12,143)	0.01	63,193	(13,404)	49,789	-	
80501	Vail												
80501		Employee Benefits	60,204	-	49,912	-	10,292	-	61,207	(1,003)	60,204	-	
80501		Leased Substitutes			-	-	-	-	1,189	(1,189)	-	-	
80501		Substitute Teachers			-	-	-	-	4,485	(4,485)	-	-	
80501		Teacher Salary	200,680	4.60	166,374	3.40	34,306	1.20	195,043	5,637	200,680	-	
80501		Vail Total	260,884	4.60	216,286	3.40	44,598	1.20	261,925	(1,041)	260,884	-	
80501	Valencia												
80501		Employee Benefits			14,576	-	(14,576)	-	28,935	(28,935)	-	-	
80501		Leased Substitutes			-	-	-	-	958	(958)	-	-	
80501		Substitute Teachers			-	-	-	-	835	(835)	-	-	
80501		Teacher Salary			48,587	1.12	(48,587)	(1.12)	90,999	(90,999)	-	-	
80501		Valencia Total			63,163	1.12	(63,163)	(1.12)	121,727	(121,727)	-	-	
80501	Wheeler												
80501		Employee Benefits	26,279	-	1,944	-	24,335	-	16,188	10,091	26,279	-	
80501		Leased Substitutes			-	-	-	-	298	(298)	-	-	
80501		Substitute Teachers			-	-	-	-	743	(743)	-	-	
80501		Teacher Salary	87,598	2.00	6,481	-	81,117	2.00	58,884	28,714	87,598	-	
80501		Wheeler Total	113,877	2.00	8,425	-	105,452	2.00	76,113	37,765	113,877	-	
80501	White												
80501		Employee Benefits	65,550	-	80,395	-	(14,845)	-	17,507	48,043	65,550	-	
80501		Leased Substitutes			-	-	-	-	250	(250)	-	-	
80501		Substitute Teachers			-	-	-	-	818	(818)	-	-	
80501		Teacher Salary	218,501	5.00	267,983	6.00	(49,482)	(1.00)	56,371	162,130	218,501	-	
80501		White Total	284,051	5.00	348,378	6.00	(64,327)	(1.00)	74,946	209,105	284,051	-	
80501	V.1 ALE Access and Recruitment Plan Total		6,238,103	72.35	6,073,888	69.44	164,215	2.91	6,057,601	180,502	6,238,103	-	
80502													
80502	V.2 UHS Admissions/Outreach/Recruitment												
80502		Asian Pacific Amer Refugee Stu Svcs											
80502		Added Duty	3,289	-			3,289	-		3,289	3,289	-	
80502		Administrator Salary	10,962	0.13	10,208	0.13	754	0.00	-	10,962	10,962	-	
80502		Asian Pacific Amer Refugee Stu Svcs Total	14,251	0.13	10,208	0.13	4,043	0.00	-	14,251	14,251	-	
80502		Assessment & Evaluation											
80502		Instructional Aids	20,004	-	20,004	-	-	-	19,773	231	20,004	-	
80502		Assessment & Evaluation Total	20,004	-	20,004	-	-	-	19,773	231	20,004	-	
80502		University											
80502		Added Duty	67,250	-	67,250	-	-	-	28,095	39,155	67,250	-	
80502		Classified Temporary	5,000	-	5,000	-	-	-	-	5,000	5,000	-	
80502		District Supplies	8,446	-	27,446	-	(19,000)	-	17,572	(9,126)	8,446	-	

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Activity	Site	Account Code			FY21		Year to Year Variances		2 Year Variances		Variance to Prior Draft		
			FY22 Amount	FTE	FY21 Adopted Budget	FTE	Amount	FTE	FY20 Actuals	Amount	FY22 Draft 2	Amount	Explanation
80502		Dues/Membership Fees	400	-	400	-	-	-	400	0	400	-	
80502		Employee Benefits	15,595	-	27,916	-	(12,320)	-	11,771	3,825	15,595	-	
80502		Instructional Aids	11,823	-	6,823	-	5,000	-	6,436	5,386	11,823	-	
80502		Leased Substitutes			-	-	-	-	132	(132)	-	-	
80502		Other Communication-Postage	154	-	154	-	-	-	-	154	154	-	
80502		Other Professional Services-Ge	6,000	-	6,000	-	-	-	5,868	132	6,000	-	
80502		Overtime	4,500	-	4,500	-	-	-	536	3,964	4,500	-	
80502		Stipend Certified	3,500	-	3,500	-	-	-	1,750	1,750	3,500	-	
80502		Substitute Teachers			-	-	-	-	168	(168)	-	-	
80502		Teacher Salary	45,311	1.00	74,028	1.79	(28,717)	(0.79)	17,676	27,635	45,311	-	
80502		Tech Related Hardware & Software less than \$5,000			-	-	-	-	20,567	(20,567)	-	-	
80502		Technology Related Repairs and	3,899	-	3,899	-	-	-	5,094	(1,195)	3,899	-	
80502		University Total	171,878	1.00	226,915	1.79	(55,037)	(0.79)	116,065	55,813	171,878	-	
80502	V.2 UHS Admissions/Outreach/Recruitment Total		206,133	1.13	257,127	1.92	(50,994)	(0.79)	135,838	70,295	206,133	-	
80504													
80504		V.4 Build/Expand Dual Language Programs											
80504		Asian Pacific Amer Refugee Stu Svcs											
80504		Administrator Salary	10,962	0.13	10,208	0.13	754	0.00	-	10,962	10,962	-	
80504		Employee Benefits	3,289	-			3,289	-		3,289	3,289	-	
80504		Asian Pacific Amer Refugee Stu Svcs Total	14,251	0.13	10,208	0.13	4,043	0.00	-	14,251	14,251	-	
80504	Bloom												
80504		Added Duty			-	-	-	-	12,370	(12,370)	-	-	
80504		Classified Salary	142,192	7.00	125,986	6.00	16,207	1.00	94,638	47,555	142,192	-	
80504		Employee Benefits	125,171	-	144,421	-	(19,250)	-	104,221	20,949	125,171	-	
80504		Leased Substitutes			-	-	-	-	1,456	(1,456)	-	-	
80504		Substitute Teachers			5,000	-	(5,000)	-	1,300	(1,300)	-	-	
80504		Teacher Salary	283,058	7.00	261,386	6.00	21,672	1.00	219,896	63,162	283,058	-	
80504	Bloom Total		550,421	14.00	536,792	12.00	13,629	2.00	433,881	116,540	550,421	-	
80504	Davis												
80504		Added Duty			-	-	-	-	6,550	(6,550)	-	-	
80504		Classified Salary	157,808	6.50	106,974	5.75	50,834	0.75	110,866	46,942	157,808	-	
80504		Employee Benefits	45,876	-	-	-	45,876	-	51,798	(5,922)	45,876	-	
80504		Overtime			-	-	-	-	165	(165)	-	-	
80504		Teacher Salary	44,300	1.00	41,208	1.00	3,092	-	48,700	(4,400)	44,300	-	
80504	Davis Total		247,984	7.50	148,181	6.75	99,803	0.75	218,079	29,906	247,984	-	
80504	Grijalva												
80504		Added Duty			-	-	-	-	1,219	(1,219)	-	-	
80504		Classified Salary	64,642	3.67	44,270	2.50	20,372	1.17	39,597	25,044	64,642	-	
80504		Employee Benefits	36,788	-	3,240	-	33,548	-	46,718	(9,929)	36,788	-	
80504		Leased Classified			-	-	-	-	16,619	(16,619)	-	-	
80504		Leased Substitutes			-	-	-	-	399	(399)	-	-	
80504		Substitute Teachers			-	-	-	-	536	(536)	-	-	
80504		Teacher Salary	75,601	2.00	10,800	-	64,801	2.00	83,531	(7,930)	75,601	-	
80504	Grijalva Total		177,031	5.67	58,310	2.50	118,721	3.17	188,619	(11,588)	177,031	-	
80504	Hollinger												
80504		Added Duty			-	-	-	-	3,625	(3,625)	-	-	
80504		Classified Salary	117,153	6.00	96,262	4.75	20,892	1.25	92,259	24,894	117,153	-	
80504		Employee Benefits	65,509	-	12,961	-	52,549	-	41,121	24,389	65,509	-	
80504		Leased Substitutes			-	-	-	-	125	(125)	-	-	
80504		Substitute Teachers			1,000	-	(1,000)	-	2,100	(2,100)	-	-	

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Activity	Site	Account Code			FY21		Year to Year Variances		2 Year Variances		Variance to Prior Draft		
			FY22 Amount	FTE	FY21 Adopted Budget	FTE	Amount	FTE	FY20 Actuals	Amount	FY22 Draft 2	Amount	Explanation
80504		Teacher Salary	116,901	3.00	42,202	1.00	74,699	2.00	39,754	77,147	116,901	-	
80504		Hollinger Total	299,563	9.00	152,424	5.75	147,139	3.25	178,983	120,580	299,563	-	
80504		Human Resources											
80504		Employee Benefits	103,012	-	86,862	-	16,150	-	92,152	10,860	103,012	-	
80504		Leased Certified			-	-	-	-	3,437	(3,437)	-	-	
80504		Leased Stipends			-	-	-	-	3,437	(3,437)	-	-	
80504		Stipend Certified	517,000	-	467,000	-	50,000	-	456,648	60,352	517,000	-	
80504		Human Resources Total	620,012	-	553,862	-	66,150	-	555,675	64,337	620,012	-	
80504		Language Acquisition											
80504		Added Duty	132,400	-	132,400	-	-	-	29,975	102,425	132,400	-	
80504		Classified Salary	150,657	2.60	148,854	2.60	1,802	(0.00)	148,070	2,587	150,657	-	
80504		District Supplies	21,500	-	21,500	-	-	-	5,179	16,321	21,500	-	
80504		Employee Benefits	142,537	-	72,466	-	70,070	-	63,207	79,330	142,537	-	
80504		Employee Training and Professi	47,200	-	47,200	-	-	-	37,035	10,165	47,200	-	
80504		Furniture and Equipment less than \$5,	1,200	-			1,200	-		1,200	1,200	-	
80504		Instructional Aids	662,500	-	663,000	-	(500)	-	251,672	410,828	662,500	-	
80504		Leased Certified			-	-	-	-	115	(115)	-	-	
80504		Leased Classified	61,532	0.80	60,923	0.80	609	(0.00)	66,326	(4,794)	61,532	-	
80504		Leased Substitutes			-	-	-	-	3,838	(3,838)	-	-	
80504		Other Books, Periodicals, and Media	8,000	-	8,000	-	-	-	7,880	120	8,000	-	
80504		Other Communication-Postage	3,000	-	3,000	-	-	-	-	3,000	3,000	-	
80504		Out-Of-State	85,000	-	85,000	-	-	-	56,881	28,119	85,000	-	
80504		Overtime			-	-	-	-	7	(7)	-	-	
80504		Professional/Educational Contr	111,650	-	111,650	-	-	-	93,610	18,040	111,650	-	
80504		Stipend Certified	33,000	-	33,000	-	-	-	18,000	15,000	33,000	-	
80504		Substitute Teachers	59,160	-	59,160	-	-	-	35,073	24,088	59,160	-	
80504		Textbooks	213,000	-	175,000	-	38,000	-	160,691	52,309	213,000	-	
80504		Language Acquisition Total	1,732,336	3.40	1,621,154	3.40	111,182	(0.00)	977,558	754,778	1,732,336	-	
80504		Mary Belle McCorkle K-8											
80504		Added Duty			-	-	-	-	15,354	(15,354)	-	-	
80504		Classified Salary	116,331	6.00	100,381	5.25	15,951	0.75	55,492	60,839	116,331	-	
80504		Employee Benefits	37,583	-	44,341	-	(6,758)	-	43,740	(6,157)	37,583	-	
80504		Leased Substitutes			-	-	-	-	62	(62)	-	-	
80504		Substitute Teachers			3,000	-	(3,000)	-	550	(550)	-	-	
80504		Teacher Salary	48,299	1.00	144,803	3.00	(96,504)	(2.00)	51,200	(2,901)	48,299	-	
80504		Mary Belle McCorkle K-8 Total	202,213	7.00	292,525	8.25	(90,311)	(1.25)	166,398	35,815	202,213	-	
80504		Mission View											
80504		Added Duty			-	-	-	-	3,020	(3,020)	-	-	
80504		Classified Salary	63,863	3.00	48,432	2.25	15,431	0.75	44,421	19,442	63,863	-	
80504		Employee Benefits	38,408	-	-	-	38,408	-	24,449	13,959	38,408	-	
80504		Teacher Salary	83,601	2.00	-	-	83,601	2.00	46,993	36,608	83,601	-	
80504		Mission View Total	185,872	5.00	48,432	2.25	137,440	2.75	118,883	66,989	185,872	-	
80504	Pistor												
80504		Classified Salary	52,923	2.25	52,399	2.25	524	-	25,584	27,339	52,923	-	
80504		Employee Benefits	31,750	-	15,940	-	15,810	-	29,392	2,358	31,750	-	
80504		Substitute Teachers			988	-	(988)	-	1,067	(1,067)	-	-	
80504		Teacher Salary	76,481	1.60	52,145	0.99	24,336	0.61	52,146	24,335	76,481	-	
80504		Pistor Total	161,154	3.85	121,472	3.24	39,682	0.61	108,189	52,965	161,154	-	
80504	Pueblo												
80504		Classified Salary	40,861	2.00	40,457	2.00	405	-	41,693	(832)	40,861	-	

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

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

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			FY22 Amount	FTE	FY21 Adopted Budget	FTE	Amount	FTE	FY20 Actuals	Amount	FY22 Draft 2	Amount	Explanation
80506		Classified Salary	21,251	1.00	21,041	1.00	210	-	16,908	4,344	21,251	-	
80506		Employee Benefits	65,952	-	34,723	-	31,229	-	18,305	47,647	65,952	-	
80506		Leased Substitutes			-	-	-	-	1,635	(1,635)	-	-	
80506		Overtime			-	-	-	-	218	(218)	-	-	
80506		Substitute Teachers	1,000	-	2,000	-	(1,000)	-	1,045	(45)	1,000	-	
80506		Teacher Salary	89,270	2.00	93,702	2.00	(4,432)	-	46,768	42,503	89,270	-	
80506		Doolen Total	177,473	3.00	151,466	3.00	26,008	-	84,879	92,594	177,473	-	
80506		Fine Arts											
80506		Employee Benefits			-	-	-	-	9	(9)	-	-	
80506		Substitute Teachers			-	-	-	-	100	(100)	-	-	
80506		Fine Arts Total			-	-	-	-	109	(109)	-	-	
80506	Gridley												
80506		Employee Benefits	12,443	-	13,558	-	(1,116)	-	12,891	(449)	12,443	-	
80506		Leased Substitutes			-	-	-	-	353	(353)	-	-	
80506		Substitute Teachers	987	-	987	-	-	-	49	938	987	-	
80506		Teacher Salary	41,475	1.00	44,207	0.99	(2,732)	0.01	44,204	(2,729)	41,475	-	
80506		Gridley Total	54,905	1.00	58,752	0.99	(3,848)	0.01	57,498	(2,593)	54,905	-	
80506	Hollinger												
80506		Employee Benefits	11,790	-	12,960	-	(1,170)	-	13,563	(1,773)	11,790	-	
80506		Leased Substitutes			-	-	-	-	614	(614)	-	-	
80506		Substitute Teachers			1,000	-	(1,000)	-	150	(150)	-	-	
80506		Teacher Salary	39,301	1.00	42,201	1.00	(2,900)	-	42,200	(2,899)	39,301	-	
80506		Hollinger Total	51,091	1.00	56,161	1.00	(5,070)	-	56,528	(5,436)	51,091	-	
80506	Human Resources												
80506		Employee Training and Professi	1,250	-	1,250	-	-	-	-	1,250	1,250	-	
80506		Human Resources Total	1,250	-	1,250	-	-	-	-	1,250	1,250	-	
80506	Magee												
80506		Classified Salary	21,454	1.00	21,242	1.00	212	-	20,979	475	21,454	-	
80506		Employee Benefits	34,482	-	36,346	-	(1,864)	-	33,396	1,086	34,482	-	
80506		Leased Substitutes			-	-	-	-	1,036	(1,036)	-	-	
80506		Substitute Teachers	2,000	-	2,000	-	-	-	1,305	695	2,000	-	
80506		Teacher Salary	94,067	2.00	98,901	2.00	(4,834)	-	82,041	12,025	94,067	-	
80506		Magee Total	152,003	3.00	158,488	3.00	(6,485)	-	138,758	13,245	152,003	-	
80506	Mansfeld												
80506		Employee Benefits	12,210	-	12,180	-	30	-	10,687	1,523	12,210	-	
80506		Substitute Teachers			1,000	-	(1,000)	-	-	0	-	-	
80506		Teacher Salary	40,700	1.00	39,601	1.00	1,099	-	35,391	5,309	40,700	-	
80506		Mansfeld Total	52,910	1.00	52,781	1.00	129	-	46,078	6,832	52,910	-	
80506	Mexican American												
80506		Added Duty	25,200	-	25,200	-	-	-	12,299	12,902	25,200	-	
80506		Administrator Salary	28,608	0.34	28,324	0.34	283	(0.00)	28,044	564	28,608	-	
80506		Classified Salary	127,520	3.51	126,257	3.51	1,263	(0.00)	107,378	20,141	127,520	-	
80506		Classified Temporary	30,000	-	30,000	-	-	-	24,792	5,208	30,000	-	
80506		Employee Benefits	48,789	-	47,388	-	1,401	-	46,521	2,268	48,789	-	
80506		Mileage	1,000	-	1,000	-	-	-	2,000	(1,000)	1,000	-	
80506		Overtime			-	-	-	-	292	(292)	-	-	
80506		Mexican American Total	261,116	3.85	258,170	3.85	2,947	(0.00)	221,326	39,791	261,116	-	
80506	MTSS												
80506		Classified Salary	58,756	1.00	63,625	1.00	(4,869)	-	57,705	1,051	58,756	-	
80506		Employee Benefits	17,627	-	19,087	-	(1,461)	-	16,702	925	17,627	-	

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Activity	Site	Account Code			FY21		Year to Year Variances		2 Year Variances		Variance to Prior Draft		
			FY22 Amount	FTE	FY21 Adopted Budget	FTE	Amount	FTE	FY20 Actuals	Amount	FY22 Draft 2	Amount	Explanation
80506		MTSS Total	76,382	1.00	82,712	1.00	(6,330)	-	74,407	1,976	76,382	-	
80506	Naylor												
80506		Employee Benefits	12,390	-	14,438	-	(2,048)	-	13,639	(1,249)	12,390	-	
80506		Substitute Teachers			1,000	-	(1,000)	-	135	(135)	-	-	
80506		Teacher Salary	41,301	1.00	47,126	1.00	(5,825)	-	47,125	(5,824)	41,301	-	
80506	Naylor Total		53,691	1.00	62,564	1.00	(8,873)	-	60,899	(7,208)	53,691	-	
80506	Palo Verde												
80506		Added Duty			-	-	-	-	26,535	(26,535)	-	-	
80506		Employee Benefits	15,390	-	13,501	-	1,890	-	10,528	4,862	15,390	-	
80506		Substitute Teachers			1,000	-	(1,000)	-	-	0	-	-	
80506		Teacher Salary	51,301	1.00	44,002	1.00	7,299	-	16,064	35,237	51,301	-	
80506	Palo Verde Total		66,691	1.00	58,503	1.00	8,189	-	53,128	13,563	66,691	-	
80506	Pistor												
80506		Employee Benefits	11,820	-	12,635	-	(815)	-	12,582	(762)	11,820	-	
80506		Leased Substitutes			-	-	-	-	232	(232)	-	-	
80506		Substitute Teachers	985	-	985	-	-	-	931	54	985	-	
80506		Teacher Salary	38,800	1.00	41,133	0.98	(2,333)	0.02	41,131	(2,331)	38,800	-	
80506	Pistor Total		51,605	1.00	54,753	0.98	(3,148)	0.02	54,876	(3,271)	51,605	-	
80506	Project More												
80506		Added Duty			-	-	-	-	7,700	(7,700)	-	-	
80506		Classified Salary	54,699	2.00	54,157	2.00	542	-	48,637	6,062	54,699	-	
80506		Employee Benefits	77,743	-	103,369	-	(25,626)	-	94,096	(16,353)	77,743	-	
80506		Leased Certified			-	-	-	-	6,346	(6,346)	-	-	
80506		Leased Substitutes			-	-	-	-	1,269	(1,269)	-	-	
80506		Substitute Teachers	3,000	-	5,780	-	(2,780)	-	1,525	1,475	3,000	-	
80506		Teacher Salary	285,017	5.80	288,624	5.78	(3,607)	0.02	264,859	20,158	285,017	-	
80506	Project More Total		420,459	7.80	451,930	7.78	(31,471)	0.02	424,432	(3,973)	420,459	-	
80506	Pueblo												
80506		Added Duty			-	-	-	-	31,654	(31,654)	-	-	
80506		Employee Benefits	12,990	-	14,888	-	(1,898)	-	20,972	(7,982)	12,990	-	
80506		Leased Substitutes			-	-	-	-	760	(760)	-	-	
80506		Overtime			-	-	-	-	750	(750)	-	-	
80506		Substitute Teachers			987	-	(987)	-	401	(401)	-	-	
80506		Teacher Salary	43,300	1.00	48,639	0.99	(5,339)	0.01	48,640	(5,340)	43,300	-	
80506	Pueblo Total		56,290	1.00	64,514	0.99	(8,224)	0.01	103,176	(46,886)	56,290	-	
80506	Region 1												
80506		Other			(71,000)	-	71,000	-	-	0	-	-	
80506	Region 1 Total				(71,000)	-	71,000	-	-	0	-	-	
80506	Region 2												
80506		Other			(41,000)	-	41,000	-	-	0	-	-	
80506	Region 2 Total				(41,000)	-	41,000	-	-	0	-	-	
80506	Region 3												
80506		Other			(140,000)	-	140,000	-	-	0	-	-	
80506	Region 3 Total				(140,000)	-	140,000	-	-	0	-	-	
80506	Region 4												
80506		Other			(37,000)	-	37,000	-	-	0	-	-	
80506	Region 4 Total				(37,000)	-	37,000	-	-	0	-	-	
80506	Region 5												
80506		Other			(99,000)	-	99,000	-	-	0	-	-	
80506	Region 5 Total				(99,000)	-	99,000	-	-	0	-	-	

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

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

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

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

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

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

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Activity	Site	Account Code			FY21		Year to Year Variances		2 Year Variances		Variance to Prior Draft		
			FY22 Amount	FTE	FY21 Adopted Budget	FTE	Amount	FTE	FY20 Actuals	Amount	FY22 Draft 2	Amount	Explanation
80511		Classified Salary	70,027	1.00	69,333	1.00	694	-	68,647	1,380	70,027	-	
80511		Employee Benefits	21,008	-	20,800	-	208	-	18,912	2,096	21,008	-	
80511		Davidson Total	91,035	1.00	90,134	1.00	902	-	87,559	3,476	91,035	-	
80511	Dietz												
80511		Classified Salary	80,716	2.00	79,909	2.00	807	-	79,738	978	80,716	-	
80511		District Supplies			-	-	-	-	650	(650)	-	-	
80511		Employee Benefits	31,595	-	24,473	-	7,122	-	26,379	5,216	31,595	-	
80511		Instructional Aids			-	-	-	-	8,771	(8,771)	-	-	
80511		Mileage	500	-	500	-	-	-	78	422	500	-	
80511		Stipend Certified	2,000	-	2,000	-	-	-	2,000	0	2,000	-	
80511		Teacher Salary	24,600	0.50	21,000	0.50	3,600	-	-	24,600	24,600	-	
80511		Tech Related Hardware & Software less than \$5,000			-	-	-	-	761	(761)	-	-	
80511	Dietz Total		139,411	2.50	127,881	2.50	11,530	-	118,378	21,033	139,411	-	
80511	Doolen												
80511		Classified Salary	83,459	2.00	82,644	2.00	814	-	78,616	4,843	83,459	-	
80511		Employee Benefits	25,038	-	24,793	-	244	-	25,781	(743)	25,038	-	
80511		Overtime			-	-	-	-	421	(421)	-	-	
80511	Doolen Total		108,496	2.00	107,438	2.00	1,059	-	104,818	3,679	108,496	-	
80511	Erickson												
80511		Classified Salary	55,151	1.00	54,605	1.00	546	-	54,061	1,090	55,151	-	
80511		Employee Benefits	31,605	-	27,627	-	3,978	-	30,592	1,013	31,605	-	
80511		Teacher Salary	50,200	1.00	40,306	1.00	9,894	-	48,200	2,000	50,200	-	
80511	Erickson Total		136,956	2.00	122,538	2.00	14,419	-	132,853	4,103	136,956	-	
80511	Gridley												
80511		Classified Salary	56,775	1.00	47,503	1.00	9,272	-	-	56,775	56,775	-	
80511		Employee Benefits	33,547	-	30,015	-	3,532	-	15,486	18,060	33,547	-	
80511		Other Certified Salary	55,047	1.00	52,547	-	2,500	1.00	51,046	4,001	55,047	-	
80511	Gridley Total		145,369	2.00	130,065	1.00	15,303	1.00	66,533	78,836	145,369	-	
80511	Grijalva												
80511		Classified Salary	52,474	1.00	49,434	1.00	3,040	-	30,546	21,928	52,474	-	
80511		Employee Benefits	15,742	-	14,830	-	912	-	10,051	5,691	15,742	-	
80511	Grijalva Total		68,216	1.00	64,264	1.00	3,953	-	40,597	27,619	68,216	-	
80511	Guidance, Counsel & Student Prev												
80511		Mileage	500	-			500	-		500	500	-	
80511	Guidance, Counsel & Student Prev Total		500	-			500	-		500	500	-	
80511	Holladay												
80511		Classified Salary			-	-	-	-	51,440	(51,440)	-	-	
80511		Employee Benefits			-	-	-	-	10,592	(10,592)	-	-	
80511	Holladay Total				-	-	-	-	62,032	(62,032)	-	-	
80511	Hollinger												
80511		Employee Benefits	12,810	-	11,233	-	1,577	-	22,167	(9,357)	12,810	-	
80511		Teacher Salary	42,700	1.00	40,260	1.00	2,440	-	84,113	(41,413)	42,700	-	
80511	Hollinger Total		55,510	1.00	51,493	1.00	4,017	-	106,280	(50,770)	55,510	-	
80511	Howell												
80511		Classified Salary	48,459	1.00	47,525	1.00	934	-	47,504	955	48,459	-	
80511		Employee Benefits	14,538	-	14,257	-	280	-	14,588	(51)	14,538	-	
80511	Howell Total		62,997	1.00	61,782	1.00	1,215	-	62,092	904	62,997	-	
80511	Hudlow												
80511		Classified Salary	47,979	1.00	-	-	47,979	1.00	43,220	4,759	47,979	-	
80511		Employee Benefits	14,394	-	-	-	14,394	-	13,653	741	14,394	-	

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

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

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

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

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Activity	Site	Account Code			FY21		Year to Year Variances		2 Year Variances		Variance to Prior Draft		
			FY22 Amount	FTE	FY21 Adopted Budget	FTE	Amount	FTE	FY20 Actuals	Amount	FY22 Draft 2	Amount	Explanation
80511		Classified Salary	47,979	1.00	47,503	1.00	476	-	47,034	945	47,979	-	
80511		Employee Benefits	35,154	-	14,251	-	20,903	-	9,777	25,377	35,154	-	
80511		Teacher Salary	69,200	1.00			69,200	1.00		69,200	69,200	-	
80511		Wright Total	152,333	2.00	61,754	1.00	90,579	1.00	56,811	95,522	152,333	-	
80511	V.11 Targeted Academic Interventions and Supports		5,088,135	79.21	4,795,052	83.21	293,083	(4.00)	5,030,060	58,075	5,082,947	5,189	
80512													
80512	V.12 Quarterly Information Events												
80512	African American												
80512		Classified Salary	4,199	0.13	4,157	0.13	42	0.00	4,158	41	4,199	-	
80512		Diesel Fuel	150	-	150	-	-	-	-	150	150	-	
80512		District Supplies	7,000	-	7,000	-	-	-	6,403	597	7,000	-	
80512		Employee Benefits	1,320	-	1,284	-	35	-	1,509	(189)	1,320	-	
80512		Mileage	1,000	-	1,000	-	-	-	-	1,000	1,000	-	
80512		Overtime	200	-	200	-	-	-	258	(58)	200	-	
80512		Room Rental	4,200	-	4,200	-	-	-	2,209	1,991	4,200	-	
80512	African American Total		18,068	0.13	17,992	0.13	77	0.00	14,536	3,533	18,068	-	
80512	Mexican American												
80512		Advertising	6,500	-	5,000	-	1,500	-	5,000	1,500	6,500	-	
80512		District Supplies	7,000	-	8,500	-	(1,500)	-	11,283	(4,283)	7,000	-	
80512		Employee Benefits	282	-	279	-	3	-	-	282	282	-	
80512		Overtime	1,500	-	1,500	-	-	-	-	1,500	1,500	-	
80512		Room Rental	3,500	-	3,500	-	-	-	-	3,500	3,500	-	
80512	Mexican American Total		18,782	-	18,779	-	3	-	16,283	2,499	18,782	-	
80512	V.12 Quarterly Information Events Total		36,850	0.13	36,771	0.13	80	0.00	30,819	6,032	36,850	-	
80513													
80513	V.13 Collaborate with Local Colleges and Universities												
80513	African American												
80513		Classified Salary	4,199	0.13	4,157	0.13	42	0.00	4,158	41	4,199	-	
80513		Diesel Fuel	1,000	-	1,000	-	-	-	-	1,000	1,000	-	
80513		District Supplies	1,000	-	1,000	-	-	-	1,805	(805)	1,000	-	
80513		Employee Benefits	1,560	-	1,547	-	12	-	1,509	51	1,560	-	
80513		Mileage	1,000	-	1,000	-	-	-	-	1,000	1,000	-	
80513		Overtime	1,000	-	1,000	-	-	-	258	742	1,000	-	
80513		Student Transportation Purchas	9,000	-	9,000	-	-	-	5,957	3,044	9,000	-	
80513	African American Total		18,758	0.13	18,704	0.13	54	0.00	13,686	5,073	18,758	-	
80513	Assessment & Evaluation												
80513		Other Professional Services-Ge	6,570	-	8,000	-	(1,430)	-	-	6,570	6,570	-	
80513		Professional/Educational Contr	3,300	-			3,300	-		3,300	3,300	-	
80513	Assessment & Evaluation Total		9,870	-	8,000	-	1,870	-	-	9,870	9,870	-	
80513	Catalina												
80513		Classified Salary	15,069	0.35	15,069	0.35	0	0.00	14,920	149	15,069	-	
80513		Employee Benefits	11,151	-	4,521	-	6,630	-	3,056	8,095	11,151	-	
80513	Catalina Total		26,220	0.35	19,589	0.35	6,631	0.00	17,976	8,244	26,220	-	
80513	Cholla												
80513		Classified Salary	16,812	0.35	16,812	0.35	0	0.00	16,645	167	16,812	-	
80513		Employee Benefits	5,044	-	5,044	-	0	-	4,763	281	5,044	-	
80513	Cholla Total		21,856	0.35	21,855	0.35	0	0.00	21,408	448	21,856	-	
80513	Curriculum & Instruction												
80513		Technical Services-General			5,000	-	(5,000)	-	-	0	-	-	
80513	Curriculum & Instruction Total				5,000	-	(5,000)	-	-	0	-	-	

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

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

TUCSON UNIFIED SCHOOL DISTRICT
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Activity	Site	Account Code			FY21		Year to Year Variances		2 Year Variances		Variance to Prior Draft		
			FY22 Amount	FTE	FY21 Adopted Budget	FTE	Amount	FTE	FY20 Actuals	Amount	FY22 Draft 2	Amount	Explanation
80601		African American Total	54,519	1.00	53,855	1.00	663	-	49,387	5,132	54,519	-	
80601		Alternative to Suspension											
80601		Classified Salary	30,012	0.50	29,715	0.50	297	-	28,715	1,298	30,012	-	
80601		Employee Benefits	9,004	-	8,915	-	89	-	8,328	675	9,004	-	
80601		Alternative to Suspension Total	39,016	0.50	38,630	0.50	386	-	37,043	1,973	39,016	-	
80601		Guidance, Counsel & Student Prev											
80601		Classified Salary	31,185	0.50	20,546	0.50	10,639	-	30,571	614	31,185	-	
80601		Employee Benefits	9,356	-	-	-	9,356	-	6,353	3,002	9,356	-	
80601		Guidance, Counsel & Student Prev Total	40,541	0.50	20,546	0.50	19,995	-	36,924	3,616	40,541	-	
80601		Professional Development											
80601		District Supplies				-	-	-	284	(284)	-	-	
80601		Mileage				-	-	-	85	(85)	-	-	
80601		Professional Development Total				-	-	-	369	(369)	-	-	
80601		Student Equity & Intervention											
80601		Classified Salary				-	-	-	11,330	(11,330)	-	-	
80601		Classified Temporary				-	-	-	330	(330)	-	-	
80601		District Supplies			4,000	-	(4,000)	-	2,033	(2,033)	-	-	
80601		Employee Benefits			3,000	-	(3,000)	-	16,220	(16,220)	-	-	
80601		Employee Training and Professi	2,000	-	10,000	-	(8,000)	-	-	2,000	2,000	-	
80601		Leased Classified	142,560	2.00	145,321	2.00	(2,761)	-	132,124	10,436	142,560	-	
80601		Leased Substitutes			5,000	-	(5,000)	-	-	0	-	-	
80601		Mileage	1,000	-	1,000	-	-	-	481	519	1,000	-	
80601		Overtime			10,000	0.25	(10,000)	(0.25)	6	(6)	-	-	
80601		Professional/Educational Contr	26,000	-	10,000	-	16,000	-	-	26,000	26,000	-	
80601		Student Equity & Intervention Total	171,560	2.00	188,321	2.25	(16,761)	(0.25)	162,525	9,035	171,560	-	
80601		VI.1 Restorative Practices and PBIS (RPPSCs) Total	305,635	4.00	301,352	4.25	4,283	(0.25)	286,248	19,387	305,635	-	
80602													
80602		VI.2 GSRR											
80602		African American											
80602		Classified Salary	4,199	0.13	4,157	0.13	42	0.00	4,158	41	4,199	-	
80602		Employee Benefits	1,260	-	1,247	-	12	-	1,509	(249)	1,260	-	
80602		Overtime				-	-	-	258	(258)	-	-	
80602		African American Total	5,458	0.13	5,404	0.13	54	0.00	5,924	(466)	5,458	-	
80602		Curriculum & Instruction											
80602		District Supplies	2,000	-	2,000	-	-	-	-	2,000	2,000	-	
80602		Curriculum & Instruction Total	2,000	-	2,000	-	-	-	-	2,000	2,000	-	
80602		Desegregation Dept											
80602		Technology Related Repairs and				-	-	-	(41)	41	-	-	
80602		Desegregation Dept Total				-	-	-	(41)	41	-	-	
80602		Student Equity & Intervention											
80602		Classified Salary	51,710	1.00	66,820	1.00	(15,110)	-	50,873	837	51,710	-	
80602		District Supplies	16,000	-	16,900	-	(900)	-	13,939	2,061	16,000	-	
80602		Employee Benefits	33,513	-	-	-	33,513	-	22,276	11,237	33,513	-	
80602		Employee Training and Professi	7,000	-	7,000	-	-	-	7,600	(600)	7,000	-	
80602		Furniture and Equipment less than \$5,	1,000	-	1,000	-	-	-	623	377	1,000	-	
80602		Leased Certified	93,000	-	100,000	-	(7,000)	-	78,818	14,182	93,000	-	
80602		Out-Of-State	5,000	-	5,000	-	-	-	3,769	1,231	5,000	-	
80602		Overtime				-	-	-	91	(91)	-	-	
80602		Tech Related Hardware & Software le	4,000	-	4,000	-	-	-	3,538	462	4,000	-	
80602		Technology Related Repairs and	500	-	500	-	-	-	41	459	500	-	

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

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Activity	Site	Account Code	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variances		2 Year Variances		Variance to Prior Draft	
							Amount	FTE	FY20 Actuals	Amount	FY22 Draft 2	Amount
80701		Classified Temporary			-	-	-	-	156	(156)	-	-
80701		District Supplies	3,000	-	6,000	-	(3,000)	-	5,366	(2,366)	3,000	-
80701		Employee Benefits	7,268	-	7,196	-	72	-	9,196	(1,928)	7,268	-
80701		Furniture and Equipment less than \$5,000			500	-	(500)	-	-	0	-	-
80701		Overtime	500	-	500	-	-	-	428	72	500	-
80701		Technology Related Repairs and			500	-	(500)	-	69	(69)	-	-
80701		Family Center Wakefield Total	34,490	1.00	38,183	1.00	(3,693)	-	37,135	(2,645)	34,490	-
80701		Family Engagement & Outreach										
80701		Advertising	7,000	-	7,000	-	-	-	6,252	748	7,000	-
80701		Classified Salary	102,653	2.40	90,404	2.20	12,250	0.20	71,342	31,311	102,653	-
80701		District Supplies	11,880	-	10,880	-	1,000	-	8,918	2,962	11,880	-
80701		Employee Benefits	30,796	-	27,121	-	3,675	-	21,137	9,659	30,796	-
80701		Employee Training and Professi	3,500	-	3,500	-	-	-	500	3,000	3,500	-
80701		Furniture and Equipment less than \$5,	500	-	-	-	500	-	2,089	(1,589)	500	-
80701		Nontechnology Related Repairs			-	-	-	-	39,734	(39,734)	-	-
80701		Out-Of-State	4,000	-	4,000	-	-	-	1,004	2,996	4,000	-
80701		Overtime			-	-	-	-	320	(320)	-	-
80701		Professional/Educational Contr	11,500	-	11,500	-	-	-	8,895	2,605	11,500	-
80701		Family Engagement & Outreach Total	171,829	2.40	154,405	2.20	17,425	0.20	160,192	11,637	171,829	-
80701		VII.1 Family Center Plan Total	319,914	6.40	305,274	6.20	14,640	0.20	291,773	28,141	319,914	-
80702												
80702		VII.2 Family Engagement Resources										
80702		African American										
80702		Administrator Salary	32,561	0.33	32,239	0.33	322	(0.00)	31,600	961	32,561	-
80702		Classified Salary	56,689	1.67	56,689	1.67	0	0.00	39,222	17,467	56,689	-
80702		Employee Benefits	26,775	-	27,925	-	(1,150)	-	24,285	2,490	26,775	-
80702		Overtime			-	-	-	-	1,383	(1,383)	-	-
80702		African American Total	116,025	2.00	116,853	2.00	(828)	0.00	96,490	19,536	116,025	-
80702		Asian Pacific Amer Refugee Stu Svcs										
80702		Classified Salary	12,644	0.38	13,707	0.38	(1,063)	0.00	19,966	(7,322)	12,644	-
80702		Diesel Fuel			225	-	(225)	-	225	(225)	-	-
80702		District Supplies	1,125	-	1,125	-	-	-	2,875	(1,750)	1,125	-
80702		Employee Benefits	3,794	-	7,216	-	(3,423)	-	6,632	(2,838)	3,794	-
80702		Overtime			225	-	(225)	-	445	(445)	-	-
80702		Premium Taxes-Worker's Comp	500	-			500	-		500	500	-
80702		Student Admissions	300	-	300	-	-	-	195	105	300	-
80702		Asian Pacific Amer Refugee Stu Svcs Total	18,363	0.38	22,799	0.38	(4,436)	0.00	30,339	(11,975)	18,363	-
80702		Equity and Diversity										
80702		Classified Salary	44,000	1.00	-	-	44,000	1.00	-	44,000	44,000	-
80702		Employee Benefits	13,200	-	-	-	13,200	-	-	13,200	13,200	-
80702		Equity and Diversity Total	57,200	1.00	-	-	57,200	1.00	-	57,200	57,200	-
80702		Family Center Catalina										
80702		Classified Salary	13,346	0.50	13,214	0.50	132	-	13,229	117	13,346	-
80702		Employee Benefits	4,155	-	4,114	-	41	-	2,806	1,350	4,155	-
80702		Overtime	500	-	500	-	-	-	262	238	500	-
80702		Supplies-Technology Related	100	-			100	-		100	100	-
80702		Family Center Catalina Total	18,102	0.50	17,828	0.50	273	-	16,297	1,805	18,102	-
80702		Family Center Palo Verde										
80702		Classified Salary	13,601	0.50	13,466	0.50	135	-	12,567	1,034	13,601	-
80702		Employee Benefits	4,232	-	4,190	-	42	-	5,307	(1,076)	4,232	-

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

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			FY22 Amount	FTE	FY21 Adopted Budget	FTE	Amount	FTE	FY20 Actuals	Amount	FY22 Draft 2	Amount	Explanation
80704		Classified Salary	12,646	0.38	13,707	0.38	(1,062)	0.00	19,966	(7,321)	12,646	-	
80704		Diesel Fuel			225	-	(225)	-	225	(225)	-	-	
80704		District Supplies			1,125	-	(1,125)	-	-	0	-	-	
80704		Employee Benefits	3,794	-	7,216	-	(3,423)	-	6,632	(2,838)	3,794	-	
80704		Overtime			225	-	(225)	-	446	(446)	-	-	
80704		Premium Taxes-Worker's Comp	500	-			500	-		500	500	-	
80704		Student Admissions	150	-	150	-	-	-	197	(47)	150	-	
80704		Tech Related Hardware & Software le	1,125	-			1,125	-		1,125	1,125	-	
80704		Asian Pacific Amer Refugee Stu Svcs Total	18,215	0.38	22,649	0.38	(4,435)	0.00	27,466	(9,251)	18,215	-	
80704		Language Acquisition											
80704		Classified Salary	167,471	3.75	176,281	4.25	(8,810)	(0.50)	144,661	22,810	167,471	-	
80704		Classified Temporary	50,000	-	50,000	-	-	-	17,931	32,069	50,000	-	
80704		Employee Benefits	64,741	-	58,887	-	5,855	-	44,868	19,873	64,741	-	
80704		Other Professional Services-Ge	24,900	-	25,000	-	(100)	-	12,720	12,180	24,900	-	
80704		Overtime			-	-	-	-	2	(2)	-	-	
80704		Professional/Educational Contr	7,000	-	7,000	-	-	-	570	6,430	7,000	-	
80704		Supplies-Technology Related	500	-	500	-	-	-	-	500	500	-	
80704		Language Acquisition Total	314,613	3.75	317,668	4.25	(3,055)	(0.50)	220,753	93,860	314,613	-	
80704		VII.4 Translation and Interpretation Services Total	332,827	4.13	340,317	4.63	(7,490)	(0.50)	248,219	84,609	332,827	-	
80801													
80801		VIII.1 Extracurricular Equitable Access Plan											
80801		Interscholastics											
80801		Added Duty	31,454	-	21,454	-	10,000	-	8,794	22,660	31,454	-	
80801		Classified Salary	65,469	2.00	64,468	2.00	1,001	-	47,116	18,353	65,469	-	
80801		Classified Temporary	2,033	-	2,033	-	-	-	2,944	(911)	2,033	-	
80801		District Supplies	37,052	-	37,052	-	-	-	13,116	23,936	37,052	-	
80801		Employee Benefits	22,607	-	22,607	-	(0)	-	16,240	6,367	22,607	-	
80801		Employee Training and Professi			5,000	-	(5,000)	-	-	0	-	-	
80801		Instructional Aids	11,948	-	11,948	-	-	-	10,317	1,631	11,948	-	
80801		Overtime			-	-	-	-	542	(542)	-	-	
80801		Professional/Educational Contr	5,000	-			5,000	-		5,000	5,000	-	
80801		Interscholastics Total	175,563	2.00	164,562	2.00	11,001	-	99,068	76,494	175,563	-	
80801		VIII.1 Extracurricular Equitable Access Plan Total	175,563	2.00	164,562	2.00	11,001	-	99,068	76,494	175,563	-	
80802													
80802		VIII.2 Data Reporting System (Extracurricular)											
80802		Interscholastics											
80802		Employee Benefits			-	-	-	-	1,600	(1,600)	-	-	
80802		Leased Classified	19,371	1.00	19,371	1.00	-	-	17,921	1,450	19,371	-	
80802		Interscholastics Total	19,371	1.00	19,371	1.00	-	-	19,520	(149)	19,371	-	
80802		VIII.2 Data Reporting System (Extracurricular) Total	19,371	1.00	19,371	1.00	-	-	19,520	(149)	19,371	-	
80901													
80901		IX.1 Multi-Year Facilities Plan											
80901	Carrillo												
80901		Nontechnology Related Repairs			-	-	-	-	3,105	(3,105)	-	-	
80901		Carrillo Total			-	-	-	-	3,105	(3,105)	-	-	
80901	Cholla												
80901		Construction Services			-	-	-	-	20,540	(20,540)	-	-	
80901		Cholla Total			-	-	-	-	20,540	(20,540)	-	-	
80901	Engineering												
80901		Classified Salary	129,575	2.00	145,159	2.00	(15,583)	-	165,858	(36,283)	129,575	-	

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Activity	Site	Account Code			FY21		Year to Year Variances		2 Year Variances		Variance to Prior Draft		
			FY22 Amount	FTE	FY21 Adopted Budget	FTE	Amount	FTE	FY20 Actuals	Amount	FY22 Draft 2	Amount	Explanation
80901		Employee Benefits	38,000	-	43,548	-	(5,548)	-	40,661	(2,661)	38,000	-	
80901		Nontechnology Related Repairs	170,000	-	170,000	-	-	-	40,786	129,214	170,000	-	
80901		Engineering Total	337,575	2.00	358,706	2.00	(21,131)	-	247,306	90,270	337,575	-	
80901	Manzo												
80901		Construction Services			-	-	-	-	16,400	(16,400)	-	-	
80901	Manzo Total				-	-	-	-	16,400	(16,400)	-	-	
80901	Miller												
80901		District Supplies			-	-	-	-	1,408	(1,408)	-	-	
80901	Miller Total				-	-	-	-	1,408	(1,408)	-	-	
80901	Operations												
80901		District Supplies			-	-	-	-	72,240	(72,240)	-	-	
80901		Nontechnology Related Repairs	230,000	-	230,000	-	-	-	135,248	94,752	230,000	-	
80901	Operations Total		230,000	-	230,000	-	-	-	207,488	22,512	230,000	-	
80901	Pueblo												
80901		Nontechnology Related Repairs			-	-	-	-	28,000	(28,000)	-	-	
80901	Pueblo Total				-	-	-	-	28,000	(28,000)	-	-	
80901	Tucson												
80901		Other Professional Services-Ge			-	-	-	-	10,068	(10,068)	-	-	
80901	Tucson Total				-	-	-	-	10,068	(10,068)	-	-	
80901	White												
80901		Construction Services			-	-	-	-	3,335	(3,335)	-	-	
80901	White Total				-	-	-	-	3,335	(3,335)	-	-	
80901	IX.1 Multi-Year Facilities Plan Total		567,575	2.00	588,706	2.00	(21,131)	-	537,649	29,926	567,575	-	
80902													
80902	IX.2 Multi-Year Technology Plan												
80902	Technology Services												
80902		Classified Salary	52,623	1.00	75,750	-	(23,127)	1.00	30,912	21,711	52,623	-	
80902		Employee Benefits	15,787	-	-	-	15,787	-	6,369	9,418	15,787	-	
80902	Technology Services Total		68,410	1.00	75,750	-	(7,340)	1.00	37,281	31,129	68,410	-	
80902	IX.2 Multi-Year Technology Plan Total		68,410	1.00	75,750	-	(7,340)	1.00	37,281	31,129	68,410	-	
80903													
80903	IX.3 Technology PD for Classroom Staff												
80903	Technology Services												
80903		Added Duty	49,700	-	45,000	-	4,700	-	31,674	18,026	49,700	-	
80903		Classified Salary	284,580	5.25	280,100	-	4,480	5.25	221,153	63,427	284,580	-	
80903		Dues/Membership Fees	3,600	-	1,800	-	1,800	-	-	3,600	3,600	-	
80903		Employee Benefits	150,000	-	135,352	-	14,648	-	121,283	28,717	150,000	-	
80903		Employee Training and Professi	1,650	-	1,650	-	-	-	225	1,425	1,650	-	
80903		Leased			-	-	-	-	60	(60)	-	-	
80903		Leased Certified			-	-	-	-	4,115	(4,115)	-	-	
80903		Out-Of-State	6,200	-	6,200	-	-	-	-	6,200	6,200	-	
80903		Stipend Certified	270,000	-	245,902	-	24,098	-	253,542	16,458	270,000	-	
80903	Technology Services Total		765,730	5.25	716,004	-	49,726	5.25	632,051	133,679	765,730	-	
80903	IX.3 Technology PD for Classroom Staff Total		765,730	5.25	716,004	-	49,726	5.25	632,051	133,679	765,730	-	
81001													
81001	X.1 EBAS Implementation												
81001	Technology Services												
81001		Classified Salary	182,454	3.15	142,889	-	39,565	3.15	126,452	56,002	182,454	-	
81001		Employee Benefits	82,310	-	42,867	-	39,443	-	48,789	33,521	82,310	-	
81001		Employee Training and Professi	8,350	-	500	-	7,850	-	-	8,350	8,350	-	

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Activity	Site	Account Code			FY21		Year to Year Variances		2 Year Variances		Variance to Prior Draft		
			FY22 Amount	FTE	FY21 Adopted Budget	FTE	Amount	FTE	FY20 Actuals	Amount	FY22 Draft 2	Amount	Explanation
81001		Leased Classified	35,227	0.90	70,295	-	(35,068)	0.90	36,957	(1,730)	35,227	-	
81001		Overtime			-	-	-	-	723	(723)	-	-	
81001		Tech Related Hardware & Software le	4,053	-	9,400	-	(5,347)	-	28,429	(24,376)	4,053	-	
81001		Technical Services-General	183,440	-	173,000	-	10,440	-	101,423	82,017	183,440	-	
81001		Technology Related Repairs and	28,186	-	18,000	-	10,186	-	14,939	13,247	28,186	-	
81001		Technology-Related Hardwre & Softwre	770,886	-	661,650	-	109,236	-	781,541	(10,655)	770,886	-	
81001		Technology Services Total	1,294,906	4.05	1,118,601	-	176,305	4.05	1,139,254	155,652	1,294,906	-	
81001		X.1 EBAS Implementation Total	1,294,906	4.05	1,118,601	-	176,305	4.05	1,139,254	155,652	1,294,906	-	
81002													
81002		X.2 EBAS Training and Evaluation											
81002		Assessment & Evaluation											
81002		Added Duty	10,000	-	10,000	-	-	-	1,375	8,625	10,000	-	
81002		Administrator Salary			-	-	-	-	46,329	(46,329)	-	-	
81002		Classified Salary	278,647	4.50	276,463	4.50	2,185	-	228,897	49,750	278,647	-	
81002		Employee Benefits	68,474	-	85,938	-	(17,465)	-	77,684	(9,210)	68,474	-	
81002		Employee Training and Professi	12,000	-	12,000	-	-	-	-	12,000	12,000	-	
81002		In-State Travel	1,500	-	1,500	-	-	-	-	1,500	1,500	-	
81002		Mileage	1,500	-	1,500	-	-	-	664	836	1,500	-	
81002		Tech Related Hardware & Software le	6,000	-	6,000	-	-	-	4,411	1,589	6,000	-	
81002		Assessment & Evaluation Total	378,121	4.50	393,401	4.50	(15,280)	-	359,360	18,761	378,121	-	
81002		Desegregation Dept											
81002		Classified Salary			69,273	1.00	(69,273)	(1.00)	68,599	(68,599)	-	-	
81002		Employee Benefits			20,682	-	(20,682)	-	19,392	(19,392)	-	-	
81002		Desegregation Dept Total			89,955	1.00	(89,955)	(1.00)	87,991	(87,991)	-	-	
81002		Equity and Diversity											
81002		Classified Salary	69,966	1.00			69,966	1.00		69,966	69,966	-	
81002		Employee Benefits	20,990	-			20,990	-		20,990	20,990	-	
81002		Equity and Diversity Total	90,956	1.00			90,956	1.00		90,956	90,956	-	
81002		Technology Services											
81002		Employee Benefits			-	-	-	-	370	(370)	-	-	
81002		Employee Training and Professi	33,000	-	12,000	-	21,000	-	990	32,010	33,000	-	
81002		Leased Classified	13,562	0.20	70,295	-	(56,733)	0.20	4,106	9,456	13,562	-	
81002		Technology Services Total	46,562	0.20	82,295	-	(35,733)	0.20	5,467	41,096	46,562	-	
81002		X.2 EBAS Training and Evaluation Total	515,639	5.70	565,651	5.50	(50,012)	0.20	452,817	62,822	515,639	-	
81003													
81003		X.3 Budget Process and Development											
81003		Financial Services											
81003		Classified Salary	53,040	1.00	52,515	1.00	525	-	45,065	7,975	53,040	-	
81003		Employee Benefits	15,912	-	15,755	-	158	-	14,251	1,662	15,912	-	
81003		Financial Services Total	68,952	1.00	68,270	1.00	683	-	59,315	9,637	68,952	-	
81003		X.3 Budget Process and Development Total	68,952	1.00	68,270	1.00	683	-	59,315	9,637	68,952	-	
81004													
81004		X.4 Budget Audit											
81004		Financial Services											
81004		Audit Services-Non Federal Aud	15,000	-	15,000	-	-	-	15,000	0	15,000	-	
81004		Employee Benefits			-	-	-	-	4,031	(4,031)	-	-	
81004		Leased Classified	33,382	0.50	33,051	0.50	331	-	44,525	(11,143)	33,382	-	
81004		Financial Services Total	48,382	0.50	48,051	0.50	331	-	63,556	(15,175)	48,382	-	
81004		X.4 Budget Audit Total	48,382	0.50	48,051	0.50	331	-	63,556	(15,175)	48,382	-	
Grand Total			63,711,047	994.77	63,711,047	967.65	(0)	27.12	63,654,706	56,341	63,711,047	0	

TUCSON UNIFIED SCHOOL DISTRICT

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DESEGREGATION

FINAL USP BUDGET

FORM 4-ACTIVITY AND SITE DETAIL

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

TUCSON UNIFIED SCHOOL DISTRICT

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FORM 4-ACTIVITY AND SITE DETAIL

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

TUCSON UNIFIED SCHOOL DISTRICT

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FINAL USP BUDGET

FORM 4-ACTIVITY AND SITE DETAIL

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

TUCSON UNIFIED SCHOOL DISTRICT

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FINAL USP BUDGET

FORM 4-ACTIVITY AND SITE DETAIL

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

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FORM 4-ACTIVITY AND SITE DETAIL

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

TUCSON UNIFIED SCHOOL DISTRICT

FY 2021-2022

DESEGREGATION

FINAL USP BUDGET

FORM 4-ACTIVITY AND SITE DETAIL

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

TUCSON UNIFIED SCHOOL DISTRICT

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DESEGREGATION

FINAL USP BUDGET

FORM 4-ACTIVITY AND SITE DETAIL

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

TUCSON UNIFIED SCHOOL DISTRICT

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FINAL USP BUDGET

FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY22	FY22	Year to Year Variances		2 Year Variances		Prior Draft Variance		
			Amount	FTE	FY21 Adopted Budget	FY21 Adopted FTE	FY20 Actuals	Amount	FY22 Draft 2	Amount	
80104		Benefits	25,480	0.00	3,241	0.00	22,239	0.00	30,191	(4,711)	25,480
80104		Leased Substitutes			0	0.00	0	0.00	1,241	(1,241)	-
80104		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-
80104		Substitutes			0	0.00	0	0.00	805	(805)	-
80104		Supplemental Base/Menu			8,802	0.00	(8,802)	0.00	0	0	-
80104		Teacher ELD	84,933	2.00	0	0.00	84,933	2.00	96,840	(11,907)	84,933
80104	Grijalva	Total	110,413	2.00	14,043	0.00	96,370	2.00	129,076	(18,663)	110,413
80104	Henry										
80104		Benefits			0	0.00	0	0.00	14,758	(14,758)	-
80104		Teacher ELD			0	0.00	0	0.00	55,750	(55,750)	-
80104		Teacher ELD Itinerant	50,975	1.00	48,173	1.00	2,802	0.00	0	50,975	50,975
80104	Henry	Total	50,975	1.00	48,173	1.00	2,802	0.00	70,508	(19,533)	50,975
80104	Holladay										
80104		Benefits			0	0.00	0	0.00	14,407	(14,407)	-
80104		Substitutes			0	0.00	0	0.00	500	(500)	-
80104		Teacher ELD			0	0.00	0	0.00	53,000	(53,000)	-
80104		Teacher ELD Itinerant	50,226	1.00	47,950	1.00	2,276	0.00	0	50,226	50,226
80104	Holladay	Total	50,226	1.00	47,950	1.00	2,276	0.00	67,907	(17,681)	50,226
80104	Hollinger										
80104		Benefits	22,380	0.00	29,659	0.00	(7,279)	0.00	30,192	(7,811)	22,380
80104		Leased Substitutes			0	0.00	0	0.00	470	(470)	-
80104		Substitutes			2,200	0.00	(2,200)	0.00	700	(700)	-
80104		Supplemental Base/Menu			8,802	0.00	(8,802)	0.00	0	0	-
80104		Teacher ELD	74,601	2.00	87,861	2.20	(13,260)	(0.20)	94,672	(20,071)	74,601
80104	Hollinger	Total	96,981	2.00	128,522	2.20	(31,541)	(0.20)	126,033	(29,052)	96,981
80104	Howell										
80104		Benefits	14,640	0.00	14,320	0.00	320	0.00	14,097	543	14,640
80104		Substitutes			988	0.00	(988)	0.00	0	0	-
80104		Teacher ELD	48,800	1.00	46,746	0.99	2,054	0.01	46,747	2,053	48,800
80104	Howell	Total	63,440	1.00	62,054	0.99	1,386	0.01	60,844	2,596	63,440
80104	Hudlow										
80104		Benefits	11,640	0.00	13,411	0.00	(1,771)	0.00	12,167	(527)	11,640
80104		Substitutes			1,000	0.00	(1,000)	0.00	0	0	-
80104		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-
80104		Teacher ELD	38,800	1.00	39,301	1.00	(501)	0.00	40,167	(1,367)	38,800
80104	Hudlow	Total	50,440	1.00	58,113	1.00	(7,673)	0.00	52,335	(1,895)	50,440
80104	Hughes										
80104		Benefits	12,690	0.00	14,287	0.00	(1,597)	0.00	9,709	2,981	12,690
80104		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-
80104		Substitutes			986	0.00	(986)	0.00	0	0	-

TUCSON UNIFIED SCHOOL DISTRICT

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FINAL USP BUDGET

FORM 4-ACTIVITY AND SITE DETAIL

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

TUCSON UNIFIED SCHOOL DISTRICT
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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY22	FY22	Year to Year Variances		2 Year Variances		Prior Draft Variance		
			Amount	FTE	FY21 Adopted Budget	FY21 Adopted FTE	FY20 Actuals	Amount	FY22 Draft 2	Amount	
80104		Leased Classified			0	0.00	0	0.00	16,750	(16,750)	-
80104		Leased Classified Translator-Int	500	0.00			500	0.00		500	500
80104		Mileage	12,800	0.00	12,800	0.00	0	0.00	5,518	7,282	12,800
80104		Move to purchase barcode scanner			100	0.00	(100)	0.00	0	0	-
80104		Office Assistant			10,538	0.50	(10,538)	(0.50)	0	0	-
80104		Other Books, Perdcls & Media--			1,000	0.00	(1,000)	0.00	0	0	-
80104		Other Books, Periodicals, and N	1,000	0.00	0	0.00	1,000	0.00	76	924	1,000
80104		Overtime			0	0.00	0	0.00	164	(164)	-
80104		Printing	1,500	0.00	1,500	0.00	0	0.00	0	1,500	1,500
80104		Professional/Educational Contr	2,800	0.00	2,800	0.00	0	0.00	0	2,800	2,800
80104		Program Budget Technician	9,879	0.20	9,781	0.20	98	(0.00)	0	9,879	9,879
80104		Purchase barcode scanner			395	0.00	(395)	0.00	0	0	-
80104		Registration	500	0.00	500	0.00	0	0.00	0	500	500
80104		Registration-Emp (Secondary R	500	0.00	500	0.00	0	0.00	0	500	500
80104		Stipend Certified	7,250	0.00	7,250	0.00	0	0.00	12,000	(4,750)	7,250
80104		Substitutes	8,000	0.00	8,000	0.00	0	0.00	0	8,000	8,000
80104		Supplies	1,500	0.00	1,500	0.00	0	0.00	0	1,500	1,500
80104		Supplies-Technology Related	275	0.00	275	0.00	0	0.00	0	275	275
80104		Teacher ELD Itinerant	554,262	12.20	61,266	1.50	492,996	10.70	0	554,262	554,262
80104		Tech Related Hardware & Softv	400	0.00	400	0.00	0	0.00	392	8	400
80104		Testing Tech - Lang	73,710	3.00	72,071	3.00	1,639	0.00	0	73,710	73,710
80104		Textbooks			20,000	0.00	(20,000)	0.00	120,217	(120,217)	-
80104		Textbooks ELA Adoption	100,000	0.00	100,000	0.00	0	0.00	0	100,000	100,000
80104		Textbooks/Materials	40,000	0.00	20,000	0.00	20,000	0.00	0	40,000	40,000
80104		Translator - Interp	123,843	2.75	122,550	2.75	1,293	0.00	0	123,843	123,843
80104		Translator - Interp/Hrly	45,000	0.00	45,000	0.00	0	0.00	0	45,000	45,000
80104		Language Acquisition Total	1,577,238	23.55	677,832	13.35	899,406	10.20	778,116	799,122	1,577,238
80104		Lawrence									
80104		Benefits	13,455	0.00	14,738	0.00	(1,283)	0.00	13,945	(490)	13,455
80104		Substitutes			1,000	0.00	(1,000)	0.00	0	0	-
80104		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-
80104		Teacher ELD	44,851	1.00	43,725	1.00	1,126	0.00	48,125	(3,274)	44,851
80104		Lawrence Total	58,306	1.00	63,864	1.00	(5,558)	0.00	62,070	(3,764)	58,306
80104		Lineweaver									
80104		Benefits	12,761	0.00	14,288	0.00	(1,527)	0.00	14,347	(1,586)	12,761
80104		Substitutes			987	0.00	(987)	0.00	0	0	-
80104		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-
80104		Teacher ELD	42,538	1.00	42,239	0.99	299	0.01	46,641	(4,103)	42,538
80104		Lineweaver Total	55,299	1.00	61,915	0.99	(6,616)	0.01	60,988	(5,689)	55,299
80104		Lynn/Urquides									

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Activity	Site	Detail Description	FY22	FY22	Year to Year Variances		2 Year Variances		Prior Draft Variance		
			Amount	FTE	FY21 Adopted Budget	FY21 Adopted FTE	FY20 Actuals	Amount	FY22 Draft 2	Amount	
80104		Benefits	22,530	0.00	31,833	0.00	(9,303)	0.00	34,571	(12,041)	22,530
80104		Leased Substitutes			0	0.00	0	0.00	820	(820)	-
80104		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-
80104		Substitutes			2,000	0.00	(2,000)	0.00	135	(135)	-
80104		Supplemental Base/Menu			13,202	0.00	(13,202)	0.00	0	0	-
80104		Teacher ELD	75,100	2.00	88,907	2.00	(13,807)	0.00	148,048	(72,948)	75,100
80104	Lynn/Urquides Total		97,630	2.00	137,942	2.00	(40,312)	0.00	183,573	(85,943)	97,630
80104	Magee										
80104		Benefits	12,840	0.00	14,584	0.00	(1,745)	0.00	19,566	(6,726)	12,840
80104		Leased Substitutes			0	0.00	0	0.00	225	(225)	-
80104		Masters Degree			1,184	0.00	(1,184)	0.00	0	0	-
80104		Substitutes			1,000	0.00	(1,000)	0.00	0	0	-
80104		Supplemental Base/Menu			7,005	0.00	(7,005)	0.00	0	0	-
80104		Teacher ELD	42,799	1.00	39,425	1.00	3,374	0.00	71,268	(28,469)	42,799
80104	Magee Total		55,639	1.00	63,198	1.00	(7,560)	0.00	91,059	(35,420)	55,639
80104	Maldonado										
80104		Benefits	12,240	0.00	13,237	0.00	(997)	0.00	13,782	(1,542)	12,240
80104		Substitutes			986	0.00	(986)	0.00	0	0	-
80104		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-
80104		Teacher ELD	40,800	1.00	38,735	0.99	2,065	0.01	43,135	(2,335)	40,800
80104	Maldonado Total		53,040	1.00	57,359	0.99	(4,319)	0.01	56,917	(3,877)	53,040
80104	Mansfeld										
80104		Benefits	30,436	0.00	36,038	0.00	(5,603)	0.00	32,046	(1,611)	30,436
80104		Coordinator			22,767	0.60	(22,767)	(0.60)	0	0	-
80104		Leased Substitutes			0	0.00	0	0.00	487	(487)	-
80104		Substitutes			1,979	0.00	(1,979)	0.00	599	(599)	-
80104		Supplemental Base/Menu			11,400	0.00	(11,400)	0.00	0	0	-
80104		Teacher			7,598	0.20	(7,598)	(0.20)	0	0	-
80104		Teacher ELD	78,177	2.00	76,384	1.98	1,793	0.02	84,050	(5,873)	78,177
80104		Teacher ELD Coordinator	23,276	0.60	0	0.00	23,276	0.60	25,093	(1,817)	23,276
80104	Mansfeld Total		131,889	2.60	156,166	2.78	(24,278)	(0.18)	142,274	(10,385)	131,889
80104	Manzo										
80104		Benefits			0	0.00	0	0.00	13,885	(13,885)	-
80104		Teacher ELD			0	0.00	0	0.00	44,700	(44,700)	-
80104		Teacher ELD Itinerant	42,300	1.00	39,185	1.00	3,115	0.00	0	42,300	42,300
80104	Manzo Total		42,300	1.00	39,185	1.00	3,115	0.00	58,585	(16,285)	42,300
80104	Mary Belle McCorkle K-8										
80104		Benefits	40,899	0.00	44,428	0.00	(3,529)	0.00	44,141	(3,241)	40,899
80104		Leased Substitutes			0	0.00	0	0.00	1,141	(1,141)	-
80104		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-

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

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FORM 4-ACTIVITY AND SITE DETAIL

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

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Activity	Site	Detail Description	FY22	FY22	Year to Year Variances		2 Year Variances		Prior Draft Variance		
			Amount	FTE	FY21 Adopted Budget	FY21 Adopted FTE	FY20 Actuals	Amount	FY22 Draft 2	Amount	
80104		Pistor Total	84,682	1.60	78,543	1.40	6,139	0.20	69,151	15,531	84,682
80104	Pueblo										
80104		Benefits	64,100	0.00	54,747	0.00	9,353	0.00	49,998	14,102	64,100
80104		Leased Substitutes			0	0.00	0	0.00	3,019	(3,019)	-
80104		Substitutes			3,368	0.00	(3,368)	0.00	18,719	(18,719)	-
80104		Supplemental Base/Menu			17,603	0.00	(17,603)	0.00	0	0	-
80104		Teacher			24,141	0.59	(24,141)	(0.59)	0	0	-
80104		Teacher ELD	191,879	4.61	137,378	3.37	54,501	1.24	135,061	56,818	191,879
80104		Teacher ELD Coordinator	21,786	0.59	0	0.00	21,786	0.59	24,143	(2,357)	21,786
80104	Pueblo	Total	277,765	5.20	237,237	3.96	40,528	1.24	230,940	46,824	277,765
80104	Pueblo Gardens										
80104		Benefits	23,436	0.00	28,471	0.00	(5,035)	0.00	37,388	(13,952)	23,436
80104		Leased Substitutes			0	0.00	0	0.00	1,185	(1,185)	-
80104		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-
80104		Substitutes			1,970	0.00	(1,970)	0.00	12,200	(12,200)	-
80104		Supplemental Base/Menu			13,135	0.00	(13,135)	0.00	0	0	-
80104		Teacher ELD	78,120	2.00	77,798	1.97	322	0.03	112,188	(34,068)	78,120
80104	Pueblo Gardens	Total	101,556	2.00	123,374	1.97	(21,818)	0.03	162,962	(61,406)	101,556
80104	Rincon										
80104		Benefits	41,969	0.00	28,526	0.00	13,443	0.00	52,628	(10,659)	41,969
80104		Coordinator			49,098	1.00	(49,098)	(1.00)	0	0	-
80104		Leased Certified			0	0.00	0	0.00	58,856	(58,856)	-
80104		Leased Substitutes			0	0.00	0	0.00	711	(711)	-
80104		Masters Degree			5,999	0.00	(5,999)	0.00	0	0	-
80104		Substitutes			2,000	0.00	(2,000)	0.00	1,093	(1,093)	-
80104		Supplemental Base/Menu			12,321	0.00	(12,321)	0.00	0	0	-
80104		Teacher ELD	139,897	3.40	76,767	2.00	63,130	1.40	153,913	(14,016)	139,897
80104	Rincon	Total	181,866	3.40	174,711	3.00	7,155	0.40	267,201	(85,335)	181,866
80104	Robins										
80104		Benefits	11,640	0.00	13,410	0.00	(1,770)	0.00	14,314	(2,674)	11,640
80104		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-
80104		Substitutes			1,000	0.00	(1,000)	0.00	0	0	-
80104		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-
80104		Teacher ELD	38,800	1.00	37,299	1.00	1,501	0.00	43,414	(4,614)	38,800
80104	Robins	Total	50,440	1.00	58,110	1.00	(7,670)	0.00	57,728	(7,288)	50,440
80104	Robison										
80104		Benefits	11,190	0.00	12,961	0.00	(1,770)	0.00	12,903	(1,713)	11,190
80104		Leased Substitutes			0	0.00	0	0.00	2,527	(2,527)	-
80104		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-
80104		Substitutes			1,000	0.00	(1,000)	0.00	0	0	-

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

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Activity	Site	Detail Description	FY22	FY22	Year to Year Variances		2 Year Variances		Prior Draft Variance		
			Amount	FTE	FY21 Adopted Budget	FY21 Adopted FTE	FY20 Actuals	Amount	FY22 Draft 2	Amount	
80104		Teacher ELD Coordinator	10,261	0.20	0	0.00	10,261	0.20	22,480	(12,219)	10,261
80104		Sahuar Total	98,179	1.60	30,312	0.20	67,867	1.40	146,035	(47,856)	98,179
80104		Santa Rita									
80104		Benefits	4,656	0.00			4,656	0.00		4,656	4,656
80104		Teacher ELD	15,519	0.40			15,519	0.40		15,519	15,519
80104		Santa Rita Total	20,175	0.40			20,175	0.40		20,175	20,175
80104	Secrist										
80104		Benefits	11,490	0.00	12,660	0.00	(1,171)	0.00	8,784	2,706	11,490
80104		Leased Substitutes			0	0.00	0	0.00	168	(168)	-
80104		Substitutes			1,000	0.00	(1,000)	0.00	945	(945)	-
80104		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-
80104		Teacher ELD	38,299	1.00	36,800	1.00	1,499	0.00	41,200	(2,901)	38,299
80104	Secrist Total		49,789	1.00	54,861	1.00	(5,073)	0.00	51,097	(1,308)	49,789
80104	Sewell										
80104		Benefits	13,140	0.00	14,739	0.00	(1,599)	0.00	14,600	(1,461)	13,140
80104		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-
80104		Substitutes			987	0.00	(987)	0.00	0	0	-
80104		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-
80104		Teacher ELD	43,799	1.00	41,742	0.99	2,057	0.01	48,141	(4,342)	43,799
80104	Sewell Total		56,939	1.00	63,869	0.99	(6,930)	0.01	62,741	(5,802)	56,939
80104	Steele										
80104		Benefits	13,590	0.00	15,189	0.00	(1,599)	0.00	14,928	(1,338)	13,590
80104		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-
80104		Substitutes			987	0.00	(987)	0.00	0	0	-
80104		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-
80104		Teacher ELD	45,300	1.00	43,243	0.99	2,057	0.01	49,643	(4,343)	45,300
80104	Steele Total		58,890	1.00	65,820	0.99	(6,930)	0.01	64,571	(5,681)	58,890
80104	Teenage Parent										
80104		Benefits			0	0.00	0	0.00	3,913	(3,913)	-
80104		Leased Substitutes			0	0.00	0	0.00	168	(168)	-
80104		Substitutes			0	0.00	0	0.00	26,613	(26,613)	-
80104		Teacher ELD Itinerant	23,181	0.60	26,540	0.60	(3,359)	(0.00)	0	23,181	23,181
80104	Teenage Parent Total		23,181	0.60	26,540	0.60	(3,359)	(0.00)	30,694	(7,513)	23,181
80104	Tolson										
80104		Benefits	27,780	0.00	29,029	0.00	(1,249)	0.00	41,316	(13,536)	27,780
80104		Leased Substitutes			0	0.00	0	0.00	1,922	(1,922)	-
80104		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-
80104		Substitutes			1,973	0.00	(1,973)	0.00	395	(395)	-
80104		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-
80104		Teacher ELD	92,601	2.00	88,390	1.97	4,211	0.03	142,493	(49,892)	92,601

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FORM 4-ACTIVITY AND SITE DETAIL

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

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FORM 4-ACTIVITY AND SITE DETAIL

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

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

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FORM 4-ACTIVITY AND SITE DETAIL

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

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Activity	Site	Detail Description	FY22	FY22	Year to Year Variances		2 Year Variances		Prior Draft Variance		
			Amount	FTE	FY21 Adopted Budget	FY21 Adopted FTE	FY20 Actuals	Amount	FY22 Draft 2	Amount	
80202		Counselor- ESI			25,000	0.50	(25,000)	(0.50)	0	0	-
80202		Counselor- Leased	29,445	0.50			29,445	0.50		29,445	29,445
80202		Curriculum Service Provider	0	0.00	47,500	1.00	(47,500)	(1.00)	0	0	47,841 (47,841)
80202		District Instructional Supplies	8,000	0.00			8,000	0.00		8,000	8,000
80202		District Supplies			2,000	0.00	(2,000)	0.00	0	0	-
80202		District Supplies- Professional	2,000	0.00			2,000	0.00		2,000	2,000
80202		Employee Training and Professi (non inst)			1,800	0.00	(1,800)	0.00	0	0	-
80202		Employee Training and Profess	1,800	0.00			1,800	0.00		1,800	1,800
80202		In-State Travel	4,000	0.00			4,000	0.00		4,000	4,000
80202		Instructional Aids	6,000	0.00	6,000	0.00	0	0.00	0	6,000	6,000
80202		Leased Certified			0	0.00	0	0.00	23,771	(23,771)	-
80202		Magnet Coordinator	41,804	1.00	47,500	1.00	(5,696)	0.00	0	41,804	41,804
80202		Mileage	100	0.00	100	0.00	0	0.00	49	51	100
80202		Other Certified Salary			0	0.00	0	0.00	93,700	(93,700)	-
80202		Out-Of-State Travel (Certified)	18,000	0.00			18,000	0.00		18,000	18,000
80202		Out-Of-State Travel (non inst)			6,000	0.00	(6,000)	0.00	0	0	-
80202		Out-Of-State Travel (Non-Instr)	6,000	0.00			6,000	0.00		6,000	6,000
80202		Professional/Educational Contr			0	0.00	0	0.00	17,600	(17,600)	-
80202		Subsitutes (Sick Leave)			1,000	0.00	(1,000)	0.00	0	0	-
80202		Substitutes	1,000	0.00	0	0.00	1,000	0.00	100	900	1,000
80202		Supplies Instructional			3,000	0.00	(3,000)	0.00	0	0	-
80202		Teacher Magnet	45,300	1.00	0	0.00	45,300	1.00	45,200	100	45,300
80202		Teacher- Magnet			46,000	1.00	(46,000)	(1.00)	0	0	-
80202		Teaching Assistant	74,437	3.76	71,511	3.76	2,926	0.00	0	74,437	74,437
80202		Bonillas Total	308,248	6.26	351,564	7.26	(43,316)	(1.00)	327,355	(19,107)	370,442 (62,193)
80202		Booth/Fickett									
80202		Added Duty			0	0.00	0	0.00	69,563	(69,563)	-
80202		Added Duty - Family Engagement			4,000	0.00	(4,000)	0.00	0	0	-
80202		Added Duty Family Engagemen	2,000	0.00			2,000	0.00		2,000	2,000
80202		Added Duty PD	55,000	0.00			55,000	0.00		55,000	55,000
80202		Added Duty- PD			55,000	0.00	(55,000)	0.00	0	0	-
80202		Added Duty- Recruitment			2,000	0.00	(2,000)	0.00	0	0	-
80202		Added Duty Tutoring	20,000	0.00			20,000	0.00		20,000	20,000
80202		Added - Tutoring			20,000	0.00	(20,000)	0.00	0	0	-
80202		Administrator Salary			0	0.00	0	0.00	60,943	(60,943)	-
80202		Asst Principal	66,118	1.00	60,944	1.00	5,174	0.00	0	66,118	66,118
80202		Benefits	140,707	0.00	159,583	0.00	(18,876)	0.00	141,373	(666)	156,159 (15,452)
80202		Classified Temporary	0	0.00			0	0.00	2,211	(2,211)	-
80202		Curriculum Service Provider			0	0.00			0	51,505	(51,505)
80202		District Instructional Supplies	2,224	0.00			2,224	0.00		2,224	2,224

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

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

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

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

TUCSON UNIFIED SCHOOL DISTRICT

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FORM 4-ACTIVITY AND SITE DETAIL

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

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FORM 4-ACTIVITY AND SITE DETAIL

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

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FORM 4-ACTIVITY AND SITE DETAIL

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

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FORM 4-ACTIVITY AND SITE DETAIL

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

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FORM 4-ACTIVITY AND SITE DETAIL

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

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FORM 4-ACTIVITY AND SITE DETAIL

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

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FORM 4-ACTIVITY AND SITE DETAIL

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

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FORM 4-ACTIVITY AND SITE DETAIL

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

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FORM 4-ACTIVITY AND SITE DETAIL

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

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FORM 4-ACTIVITY AND SITE DETAIL

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

TUCSON UNIFIED SCHOOL DISTRICT

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DESEGREGATION

FINAL USP BUDGET

FORM 4-ACTIVITY AND SITE DETAIL

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

TUCSON UNIFIED SCHOOL DISTRICT

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FINAL USP BUDGET

FORM 4-ACTIVITY AND SITE DETAIL

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

TUCSON UNIFIED SCHOOL DISTRICT

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FINAL USP BUDGET

FORM 4-ACTIVITY AND SITE DETAIL

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

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FINAL USP BUDGET

FORM 4-ACTIVITY AND SITE DETAIL

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

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FINAL USP BUDGET

FORM 4-ACTIVITY AND SITE DETAIL

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

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

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

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

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			Amount	FTE	FY21 Adopted Budget	FY21 Adopted FTE	FY20 Actuals	Amount	FY22 Draft 2	Amount	
80415		Teacher 7 Pd Day	189,999	4.00	0	0.00	189,999	4.00	207,975	(17,976)	189,999
80415		Cholla Total	252,199	4.00	275,570	4.00	(23,371)	0.00	269,985	(17,786)	252,199
80415		Curriculum & Instruction									
80415		Out of State Travel	3,500	0.00	2,000	0.00	1,500	0.00	0	3,500	3,500
80415		Curriculum & Instruction Total	3,500	0.00	2,000	0.00	1,500	0.00	0	3,500	3,500
80415	Dodge										
80415		Benefits	24,382	0.00	30,689	0.00	(6,307)	0.00	28,794	(4,411)	24,382
80415		Leased Substitutes			0	0.00	0	0.00	102	(102)	-
80415		Substitutes			2,000	0.00	(2,000)	0.00	1,000	(1,000)	-
80415		Teacher			88,000	2.00	(88,000)	(2.00)	0	0	-
80415		Teacher 7 Pd Day	81,274	2.00	0	0.00	81,274	2.00	99,575	(18,301)	81,274
80415	Dodge Total		105,656	2.00	120,689	2.00	(15,033)	0.00	129,471	(23,815)	105,656
80415	Doolen										
80415		Benefits			0	0.00	0	0.00	55,579	(55,579)	-
80415		Leased Substitutes			0	0.00	0	0.00	168	(168)	-
80415		Substitutes			0	0.00	0	0.00	1,315	(1,315)	-
80415		Teacher 7 Pd Day			0	0.00	0	0.00	181,650	(181,650)	-
80415	Doolen Total				0	0.00	0	0.00	238,712	(238,712)	-
80415	Gridley										
80415		Benefits	49,560	0.00	68,402	0.00	(18,842)	0.00	65,261	(15,701)	49,560
80415		Leased Substitutes			0	0.00	0	0.00	200	(200)	-
80415		Masters Degree			6,000	0.00	(6,000)	0.00	0	0	-
80415		Substitutes			5,000	0.00	(5,000)	0.00	4,475	(4,475)	-
80415		Supplemental Base/Menu			22,003	0.00	(22,003)	0.00	0	0	-
80415		Teacher			195,005	5.00	(195,005)	(5.00)	0	0	-
80415		Teacher 7 Pd Day	165,200	4.00	0	0.00	165,200	4.00	223,363	(58,163)	165,200
80415	Gridley Total		214,760	4.00	296,410	5.00	(81,650)	(1.00)	293,299	(78,539)	214,760
80415	Magee										
80415		Benefits			0	0.00	0	0.00	31,409	(31,409)	-
80415		Leased Substitutes			0	0.00	0	0.00	100	(100)	-
80415		Substitutes			0	0.00	0	0.00	1,500	(1,500)	-
80415		Teacher 7 Pd Day			0	0.00	0	0.00	198,631	(198,631)	-
80415	Magee Total				0	0.00	0	0.00	231,640	(231,640)	-
80415	Naylor										
80415		Benefits	23,327	0.00	24,178	0.00	(851)	0.00	19,924	3,403	23,327
80415		Substitutes			1,987	0.00	(1,987)	0.00	266	(266)	-
80415		Teacher			73,906	1.99	(73,906)	(1.99)	0	0	-
80415		Teacher 7 Pd Day	77,756	2.00	0	0.00	77,756	2.00	78,604	(848)	77,756
80415	Naylor Total		101,083	2.00	100,070	1.99	1,013	0.01	98,794	2,288	101,083
80415	Palo Verde										

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

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

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

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY22	FY22	Year to Year Variances		2 Year Variances		Prior Draft Variance		
			Amount	FTE	FY21 Adopted Budget	FY21 Adopted FTE	FY20 Actuals	Amount	FY22 Draft 2	Amount	
80501		Employee Training & PD Svcs -	100,000	0.00	118,000	0.00	(18,000)	0.00	0	100,000	100,000
80501		Employee Training and Profess	2,217	0.00	2,217	0.00	0	0.00	192,455	(190,238)	2,217
80501		Employee Training APDSI	100,000	0.00			100,000	0.00		100,000	100,000
80501		Employee Training APSI			113,000	0.00	(113,000)	0.00	0	0	-
80501		Employer FICA/Medicare			0	0.00	0	0.00	(78)	78	-
80501		Furniture and Equipment less t	9,000	0.00	9,000	0.00	0	0.00	5,944	3,056	9,000
80501		In-State Travel	30,650	0.00	39,651	0.00	(9,001)	0.00	8,226	22,424	30,650
80501		Instructional Aids	28,000	0.00	8,000	0.00	20,000	0.00	4,422	23,578	28,000
80501		Leased			0	0.00	0	0.00	15	(15)	-
80501		Leased Certified			0	0.00	0	0.00	573	(573)	-
80501		Leased Stipends			0	0.00	0	0.00	29	(29)	-
80501		Leased Substitutes	6,000	0.00	6,000	0.00	0	0.00	4,175	1,825	6,000
80501		Mileage	2,500	0.00	2,500	0.00	0	0.00	1,412	1,088	2,500
80501		Out-Of-State	130,983	0.00	155,983	0.00	(25,000)	0.00	0	130,983	130,983
80501		Out-Of-State Travel	2,300	0.00	2,300	0.00	0	0.00	4,374	(2,074)	2,300
80501		Overtime	3,500	0.00	3,500	0.00	0	0.00	2,145	1,355	3,500
80501		Pima Community College Courses			8,000	0.00	(8,000)	0.00	0	0	-
80501		Pima Community College Dual	8,000	0.00			8,000	0.00		8,000	8,000
80501		Professional/Educational Contr			0	0.00	0	0.00	16,460	(16,460)	-
80501		Stipend Certified			111,000	0.00	(111,000)	0.00	94,856	(94,856)	-
80501		Stipend Certified - AP mentors	111,000	0.00			111,000	0.00		111,000	111,000
80501		Student Admissions	10,000	0.00	10,000	0.00	0	0.00	2,432	7,568	10,000
80501		Student Transpor Other--Deseg	44,000	0.00	44,000	0.00	0	0.00	0	44,000	44,000
80501		Student Transportation Purchas			0	0.00	0	0.00	24,202	(24,202)	-
80501		Student Travel Food/Lodging.	15,470	0.00	15,470	0.00	0	0.00	3,274	12,196	15,470
80501		Substitutes	3,400	0.00	3,400	0.00	0	0.00	7,840	(4,440)	3,400
80501		Tech Related Hardware & Software less than \$5,000			0	0.00	0	0.00	10,616	(10,616)	-
80501		Tech Related Hardware and So	12,204	0.00	12,204	0.00	0	0.00	0	12,204	12,204
80501		Technology Related Repairs an	1,296	0.00	1,296	0.00	0	0.00	514	782	1,296
80501		Textbooks	53,850	0.00	0	0.00	53,850	0.00	58,548	(4,698)	53,850
80501		Textbooks--Capital			73,850	0.00	(73,850)	0.00	0	0	-
80501		TKAP Program	85,000	0.00	0	0.00	85,000	0.00	0	85,000	85,000
80501		UA Think Tank	10,000	0.00	10,000	0.00	0	0.00	0	10,000	10,000
80501		ALE Total	1,567,602	4.00	1,427,812	3.00	139,790	1.00	1,271,261	296,341	1,567,602
80501		Booth/Fickett									
80501		Benefits	13,290	0.00	14,090	0.00	(800)	0.00	10,540	2,750	13,290
80501		Leased Substitutes			0	0.00	0	0.00	416	(416)	-
80501		Masters Degree			240	0.00	(240)	0.00	0	0	-
80501		PhD/Ed Degree			2,999	0.00	(2,999)	0.00	0	0	-
80501		Substitutes			0	0.00	0	0.00	740	(740)	-

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FORM 4-ACTIVITY AND SITE DETAIL

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

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

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

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

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			Amount	FTE	FY21 Adopted Budget	FY21 Adopted FTE	FY20 Actuals	Amount	FY22 Draft 2	Amount	
80501		Benefits	11,490	0.00	12,360	0.00	(871)	0.00	12,727	(1,238)	11,490
80501		Leased Substitutes			0	0.00	0	0.00	160	(160)	-
80501		Substitutes			0	0.00	0	0.00	395	(395)	-
80501		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-
80501		Teacher			36,800	1.00	(36,800)	(1.00)	0	0	-
80501		Teacher AVID	38,299	1.00	0	0.00	38,299	1.00	41,200	(2,901)	38,299
80501	Magee	Total	49,789	1.00	53,561	1.00	(3,773)	0.00	54,483	(4,694)	49,789
80501	Mansfeld										
80501		Benefits			1,878	0.00	(1,878)	0.00	1,318	(1,318)	-
80501		Leased Substitutes			0	0.00	0	0.00	24	(24)	-
80501		Masters Degree			240	0.00	(240)	0.00	0	0	-
80501		Substitutes			0	0.00	0	0.00	89	(89)	-
80501		Supplemental Base/Menu			528	0.00	(528)	0.00	0	0	-
80501		Teacher GATE			5,491	0.12	(5,491)	(0.12)	6,258	(6,258)	-
80501	Mansfeld	Total			8,137	0.12	(8,137)	(0.12)	7,689	(7,689)	-
80501	Mary Belle McCorkle K-8										
80501		Benefits	2,628	0.00			2,628	0.00		2,628	2,628
80501		Teacher GATE	8,760	0.20			8,760	0.20		8,760	8,760
80501	Mary Belle McCorkle K-8 Total		11,388	0.20			11,388	0.20		11,388	11,388
80501	Miles E										
80501		Benefits	3,408	0.00	2,163	0.00	1,245	0.00	1,502	1,906	3,408
80501		Leased Substitutes			0	0.00	0	0.00	29	(29)	-
80501		Masters Degree			240	0.00	(240)	0.00	0	0	-
80501		Supplemental Base/Menu			528	0.00	(528)	0.00	0	0	-
80501		Teacher			6,442	0.12	(6,442)	(0.12)	0	0	-
80501		Teacher GATE	11,360	0.20	0	0.00	11,360	0.20	7,210	4,150	11,360
80501	Miles E Total		14,768	0.20	9,373	0.12	5,395	0.08	8,741	6,027	14,768
80501	Morgan Maxwell										
80501		Benefits	2,238	0.00			2,238	0.00		2,238	2,238
80501		Teacher GATE	7,460	0.20			7,460	0.20		7,460	7,460
80501	Morgan Maxwell Total		9,698	0.20			9,698	0.20		9,698	9,698
80501	Naylor										
80501		Benefits	64,058	0.00	30,014	0.00	34,044	0.00	31,276	32,782	64,058
80501		Leased Substitutes			0	0.00	0	0.00	1,157	(1,157)	-
80501		Substitutes			0	0.00	0	0.00	1,177	(1,177)	-
80501		Supplemental Base/Menu			10,526	0.00	(10,526)	0.00	0	0	-
80501		Teacher			89,520	2.16	(89,520)	(2.16)	0	0	-
80501		Teacher GATE	213,527	5.00	0	0.00	213,527	5.00	108,962	104,565	213,527
80501	Naylor Total		277,585	5.00	130,060	2.16	147,525	2.84	142,572	135,013	277,585
80501	Palo Verde										

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			Amount	FTE	FY21 Adopted Budget	FY21 Adopted FTE	FY20 Actuals	Amount	FY22 Draft 2	Amount	
80501		Benefits	16,644	0.00	19,544	0.00	(2,900)	0.00	33,674	(17,030)	16,644
80501		Classified Salary			0	0.00	0	0.00	14,106	(14,106)	-
80501		Coordinator-CollCareerReadine	15,680	0.35	14,196	0.35	1,484	0.00	0	15,680	15,680
80501		Dues/Membership Fees			0	0.00	0	0.00	1,617	(1,617)	-
80501		Leased Substitutes			0	0.00	0	0.00	1,842	(1,842)	-
80501		Substitutes			0	0.00	0	0.00	538	(538)	-
80501		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-
80501		Teacher			46,550	1.00	(46,550)	(1.00)	0	0	-
80501		Teacher ALE	39,800	1.00	0	0.00	39,800	1.00	97,392	(57,592)	39,800
80501	Palo Verde Total		72,124	1.35	84,691	1.35	(12,567)	0.00	149,170	(77,046)	72,124
80501	Pistor										
80501		Benefits	14,040	0.00	17,278	0.00	(3,238)	0.00	57,400	(43,360)	14,040
80501		Leased Substitutes			0	0.00	0	0.00	2,708	(2,708)	-
80501		Masters Degree			3,345	0.00	(3,345)	0.00	0	0	-
80501		Substitutes			0	0.00	0	0.00	8,296	(8,296)	-
80501		Supplemental Base/Menu			9,506	0.00	(9,506)	0.00	0	0	-
80501		Teacher			44,743	0.99	(44,743)	(0.99)	0	0	-
80501		Teacher AVID	46,801	1.00	0	0.00	46,801	1.00	44,745	2,056	46,801
80501		Teacher GATE			0	0.00	0	0.00	141,396	(141,396)	-
80501	Pistor Total		60,841	1.00	74,872	0.99	(14,031)	0.01	254,544	(193,703)	60,841
80501	Project More										
80501		Benefits			1,153	0.00	(1,153)	0.00	788	(788)	-
80501		Classified Salary			0	0.00	0	0.00	3,805	(3,805)	-
80501		Coordinator-CollCareerReadiness			3,843	0.09	(3,843)	(0.09)	0	0	-
80501	Project More Total				4,996	0.09	(4,996)	(0.09)	4,593	(4,593)	-
80501	Pueblo										
80501		Benefits	22,441	0.00	21,516	0.00	925	0.00	20,810	1,631	22,441
80501		Classified Salary			0	0.00	0	0.00	14,337	(14,337)	-
80501		Coordinator-CollCareerReadine	14,481	0.35	14,196	0.35	285	0.00	0	14,481	14,481
80501		Dues/Membership Fees			0	0.00	0	0.00	7,463	(7,463)	-
80501		In-State Travel			0	0.00	0	0.00	28	(28)	-
80501		Leased Substitutes			0	0.00	0	0.00	413	(413)	-
80501		Substitutes			0	0.00	0	0.00	738	(738)	-
80501		Supplemental Base/Menu			880	0.00	(880)	0.00	0	0	-
80501		Teacher			49,399	1.19	(49,399)	(1.19)	0	0	-
80501		Teacher AVID	60,323	1.40	7,959	0.20	52,364	1.20	58,539	1,784	60,323
80501	Pueblo Total		97,245	1.75	93,950	1.74	3,295	0.01	102,329	(5,084)	97,245
80501	Rincon										
80501		Benefits	4,612	0.00	7,228	0.00	(2,616)	0.00	18,799	(14,187)	4,612
80501		Classified Salary			0	0.00	0	0.00	15,220	(15,220)	-

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

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Activity	Site	Detail Description	FY22 Amount	FY22 FTE	FY21 Adopted Budget	FY21 Adopted FTE	Year to Year Variances		2 Year Variances		Prior Draft Variance	
							Amount	FTE	FY20 Actuals	Amount	FY22 Draft 2	Amount
80501		Substitutes			0	0.00	0	0.00	318	(318)	-	-
80501		Supplemental Base/Menu			2,288	0.00	(2,288)	0.00	0	0	-	-
80501		Teacher			36,800	1.00	(36,800)	(1.00)	0	0	-	-
80501		Teacher AVID	38,299	1.00	0	0.00	38,299	1.00	38,560	(261)	38,299	-
80501		Teacher GATE			0	0.00	0	0.00	6,291	(6,291)	-	-
80501		Secrist Total	49,789	1.00	50,814	1.00	(1,026)	0.00	60,149	(10,360)	49,789	-
80501		Teenage Parent										
80501		Benefits			1,153	0.00	(1,153)	0.00	788	(788)	-	-
80501		Classified Salary			0	0.00	0	0.00	3,805	(3,805)	-	-
80501		Coordinator-CollCareerReadiness			3,843	0.09	(3,843)	(0.09)	0	0	-	-
80501		Teenage Parent Total			4,996	0.09	(4,996)	(0.09)	4,593	(4,593)	-	-
80501		Tucson										
80501		Benefits	8,693	0.00	9,967	0.00	(1,275)	0.00	18,648	(9,955)	8,693	-
80501		Classified Salary			0	0.00	0	0.00	17,890	(17,890)	-	-
80501		Coordinator-CollCareerReadiness	28,975	0.70	30,291	0.70	(1,316)	0.00	0	28,975	28,975	-
80501		Leased Substitutes			0	0.00	0	0.00	439	(439)	-	-
80501		Substitutes			0	0.00	0	0.00	1,642	(1,642)	-	-
80501		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-
80501		Teacher AVID			0	0.00	0	0.00	42,133	(42,133)	-	-
80501		Tucson Total	37,668	0.70	44,660	0.70	(6,992)	0.00	80,752	(43,084)	37,668	-
80501		University										
80501		Benefits	4,344	0.00	4,344	0.00	0	0.00	4,638	(294)	4,344	-
80501		Classified Salary			0	0.00	0	0.00	14,337	(14,337)	-	-
80501		Coordinator-CollCareerReadiness	14,481	0.35	14,481	0.35	1	0.00	0	14,481	14,481	-
80501		Dues/Membership Fees			0	0.00	0	0.00	162	(162)	-	-
80501		University Total	18,825	0.35	18,825	0.35	1	0.00	19,137	(312)	18,825	-
80501		Utterback										
80501		Benefits	11,490	0.00	14,292	0.00	(2,802)	0.00	14,721	(3,232)	11,490	-
80501		Leased Substitutes			0	0.00	0	0.00	166	(166)	-	-
80501		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-	-
80501		Substitutes			0	0.00	0	0.00	666	(666)	-	-
80501		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-	-
80501		Teacher			41,239	0.99	(41,239)	(0.99)	0	0	-	-
80501		Teacher AVID	38,299	1.00	0	0.00	38,299	1.00	47,640	(9,341)	38,299	-
80501		Utterback Total	49,789	1.00	61,932	0.99	(12,143)	0.01	63,193	(13,404)	49,789	-
80501	Vail											
80501		Benefits	60,204	0.00	49,912	0.00	10,292	0.00	61,207	(1,003)	60,204	-
80501		Leased Substitutes			0	0.00	0	0.00	1,189	(1,189)	-	-
80501		Masters Degree			4,799	0.00	(4,799)	0.00	0	0	-	-
80501		Substitutes			0	0.00	0	0.00	4,485	(4,485)	-	-

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

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Activity	Site	Detail Description	FY22	FY22	Year to Year Variances		2 Year Variances		Prior Draft Variance		
			Amount	FTE	FY21 Adopted Budget	FY21 Adopted FTE	FY20 Actuals	Amount	FY22 Draft 2	Amount	
80502		Added Duty	15,750	0.00	15,750	0.00	0	0.00	28,095	(12,345)	15,750
80502		Added Duty Blast Coordinator	3,500	0.00			3,500	0.00		3,500	3,500
80502		Added Duty- Blast Coordinator			3,500	0.00	(3,500)	0.00	0	0	-
80502		Benefits	15,595	0.00	27,916	0.00	(12,320)	0.00	11,771	3,825	15,595
80502		Classified Temporary	5,000	0.00	5,000	0.00	0	0.00	0	5,000	5,000
80502		District Supplies	8,446	0.00	3,446	0.00	5,000	0.00	17,572	(9,126)	8,446
80502		Dues/Membership Fees	400	0.00	400	0.00	0	0.00	400	0	400
80502		Instructional Aids			0	0.00	0	0.00	6,436	(6,436)	-
80502		Instructional Aids--Capital	11,823	0.00	6,823	0.00	5,000	0.00	0	11,823	11,823
80502		Leased Substitutes			0	0.00	0	0.00	132	(132)	-
80502		Middle School Leadership Training Events			10,000	0.00	(10,000)	0.00	0	0	-
80502		Other Communication-Postage	154	0.00	154	0.00	0	0.00	0	154	154
80502		Other Professional Services-Ge	5,600	0.00	5,600	0.00	0	0.00	5,868	(268)	5,600
80502		Overtime	4,500	0.00	4,500	0.00	0	0.00	536	3,964	4,500
80502		Professional Services	400	0.00	400	0.00	0	0.00	0	400	400
80502		Stipend Certified			0	0.00	0	0.00	1,750	(1,750)	-
80502		Stipend Certified UHS	3,500	0.00	3,500	0.00	0	0.00	0	3,500	3,500
80502		Substitutes			0	0.00	0	0.00	168	(168)	-
80502		Summer Programs Boost, Bour	48,000	0.00	48,000	0.00	0	0.00	0	48,000	48,000
80502		Summer School Level Up			14,000	0.00	(14,000)	0.00	0	0	-
80502		Teacher	45,311	1.00	74,028	1.79	(28,717)	(0.79)	0	45,311	45,311
80502		Teacher Salary			0	0.00	0	0.00	17,676	(17,676)	-
80502		Tech Related Hardware & Software less than \$5,000			0	0.00	0	0.00	20,567	(20,567)	-
80502		Technology Related Repairs an	3,899	0.00	3,899	0.00	0	0.00	5,094	(1,195)	3,899
80502		University Total	171,878	1.00	226,915	1.79	(55,037)	(0.79)	116,065	55,813	171,878
80502	V.2 UHS Admissions/Outreach/Recruitmen		206,133	1.13	257,127	1.92	(50,994)	(0.79)	135,838	70,295	206,133
80504											
80504		V.4 Build/Expand Dual Language Programs									
80504		Asian Pacific Amer Refugee Stu Svcs									
80504		Administrator Salary			10,208	0.13	(10,208)	(0.13)	0	0	-
80504		Benefits	3,289	0.00			3,289	0.00		3,289	3,289
80504		Director	10,962	0.13			10,962	0.13		10,962	10,962
80504		Asian Pacific Amer Refugee Stu Svcs T	14,251	0.13	10,208	0.13	4,043	0.00	0	14,251	14,251
80504	Bloom										
80504		Added Duty			0	0.00	0	0.00	12,370	(12,370)	-
80504		Benefits	125,171	0.00	144,421	0.00	(19,250)	0.00	104,221	20,949	125,171
80504		Classified Salary			125,986	6.00	(125,986)	(6.00)	94,638	(94,638)	-
80504		Leased Substitutes			0	0.00	0	0.00	1,456	(1,456)	-
80504		Masters Degree			3,999	0.00	(3,999)	0.00	0	0	-
80504		Substitutes			5,000	0.00	(5,000)	0.00	1,300	(1,300)	-

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Activity	Site	Detail Description	FY22	FY22	Year to Year Variances		2 Year Variances		Prior Draft Variance		
			Amount	FTE	FY21 Adopted Budget	FY21 Adopted FTE	FY20 Actuals	Amount	FY22 Draft 2	Amount	
80504		Supplemental Base/Menu			22,003	0.00	(22,003)	0.00	0	0	-
80504		Teacher DL	239,758	6.00	194,176	5.00	45,582	1.00	219,896	19,862	239,758
80504		Teacher Dual Language Itinerary	43,300	1.00	41,208	1.00	2,092	0.00	0	43,300	43,300
80504		Teaching Asst-Bilingual	142,192	7.00			142,192	7.00		142,192	142,192
80504		Bloom Total	550,421	14.00	536,792	12.00	13,629	2.00	433,881	116,540	550,421
80504	Davis										
80504		Added Duty			0	0.00	0	0.00	6,550	(6,550)	-
80504		Benefits	45,876	0.00	0	0.00	45,876	0.00	51,798	(5,922)	45,876
80504		Classified Salary			106,974	5.75	(106,974)	(5.75)	110,866	(110,866)	-
80504		Overtime			0	0.00	0	0.00	165	(165)	-
80504		Teacher DL			0	0.00	0	0.00	48,700	(48,700)	-
80504		Teacher Dual Language Itinerary	44,300	1.00	41,208	1.00	3,092	0.00	0	44,300	44,300
80504		Teaching Asst-Bilingual	157,808	6.50			157,808	6.50		157,808	157,808
80504		Davis Total	247,984	7.50	148,181	6.75	99,803	0.75	218,079	29,906	247,984
80504	Grijalva										
80504		Added Duty			0	0.00	0	0.00	1,219	(1,219)	-
80504		Benefits	36,788	0.00	3,240	0.00	33,548	0.00	46,718	(9,929)	36,788
80504		Classified Salary			44,270	2.50	(44,270)	(2.50)	39,597	(39,597)	-
80504		Leased Classified			0	0.00	0	0.00	16,619	(16,619)	-
80504		Leased Substitutes			0	0.00	0	0.00	399	(399)	-
80504		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-
80504		Substitutes			0	0.00	0	0.00	536	(536)	-
80504		Supplemental Base/Menu			8,800	0.00	(8,800)	0.00	0	0	-
80504		Teacher DL	75,601	2.00	0	0.00	75,601	2.00	83,531	(7,930)	75,601
80504		Teaching Asst-Bilingual	64,642	3.67			64,642	3.67		64,642	64,642
80504		Grijalva Total	177,031	5.67	58,310	2.50	118,721	3.17	188,619	(11,588)	177,031
80504	Hollinger										
80504		Added Duty			0	0.00	0	0.00	3,625	(3,625)	-
80504		Benefits	65,509	0.00	12,961	0.00	52,549	0.00	41,121	24,389	65,509
80504		Classified Salary			96,262	4.75	(96,262)	(4.75)	92,259	(92,259)	-
80504		Leased Substitutes			0	0.00	0	0.00	125	(125)	-
80504		Masters Degree			2,000	0.00	(2,000)	0.00	0	0	-
80504		Substitutes			1,000	0.00	(1,000)	0.00	2,100	(2,100)	-
80504		Supplemental Base/Menu			4,401	0.00	(4,401)	0.00	0	0	-
80504		Teacher DL	116,901	3.00	35,801	1.00	81,100	2.00	39,754	77,147	116,901
80504		Teaching Asst-Bilingual	117,153	6.00			117,153	6.00		117,153	117,153
80504		Hollinger Total	299,563	9.00	152,424	5.75	147,139	3.25	178,983	120,580	299,563
80504		Human Resources									
80504		Benefits	103,012	0.00	86,862	0.00	16,150	0.00	92,152	10,860	103,012
80504		DL exam reimbursement	2,000	0.00			2,000	0.00		2,000	2,000

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

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FORM 4-ACTIVITY AND SITE DETAIL

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

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

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

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

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

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FORM 4-ACTIVITY AND SITE DETAIL

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

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FORM 4-ACTIVITY AND SITE DETAIL

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

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FORM 4-ACTIVITY AND SITE DETAIL

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

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FORM 4-ACTIVITY AND SITE DETAIL

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

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FORM 4-ACTIVITY AND SITE DETAIL

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

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

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

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			Amount	FTE	FY21 Adopted Budget	FY21 Adopted FTE	FY20 Actuals	Amount	FY22 Draft 2	Amount	
80508		Mileage- CRPI staff	7,000	0.00	7,000	0.00	0	0.00	0	7,000	7,000
80508		Professional/Educational Contr			0	0.00	0	0.00	1,000	(1,000)	-
80508		Substitutes - CR Events	5,000	0.00	5,000	0.00	0	0.00	0	5,000	5,000
80508		Culturally Responsive Pedagogy & Inst	190,663	0.80	214,622	0.80	(23,959)	0.00	111,981	78,682	190,663
80508		Curriculum & Instruction									
80508		Mileage			1,500	0.00	(1,500)	0.00	0	0	-
80508		Curriculum & Instruction Total			1,500	0.00	(1,500)	0.00	0	0	-
80508		Curriculum Development									
80508		Administrative Assistant	3,119	0.08	3,089	0.00	31	0.08	0	3,119	3,119
80508		Administrator Salary			0	0.00	0	0.00	480	(480)	-
80508		Benefits	936	0.00	927	0.00	9	0.00	1,087	(152)	936
80508		Classified Salary			0	0.00	0	0.00	3,076	(3,076)	-
80508		Overtime			0	0.00	0	0.00	97	(97)	-
80508		Curriculum Development Total	4,055	0.08	4,015	0.00	40	0.08	4,741	(686)	4,055
80508	V.8 CRC and Student Engagement PD Total		194,718	0.88	220,137	0.80	(25,419)	0.08	116,722	77,996	194,718
80509											
80509		V.9 Multicultural Curriculum									
80509		Curriculum & Instruction									
80509		Professional/Educational Contr			0	0.00	0	0.00	18,600	(18,600)	-
80509		Professional/Educational Contr	25,000	0.00	20,000	0.00	5,000	0.00	0	25,000	25,000
80509		Curriculum & Instruction Total	25,000	0.00	20,000	0.00	5,000	0.00	18,600	6,400	25,000
80509		Curriculum Development									
80509		Administrative Assistant	3,510	0.09	3,475	0.00	35	0.09	0	3,510	3,510
80509		Administrator Salary			0	0.00	0	0.00	510	(510)	-
80509		Benefits	1,053	0.00	1,043	0.00	10	0.00	1,222	(169)	1,053
80509		Classified Salary			0	0.00	0	0.00	3,461	(3,461)	-
80509		Employees Training	3,000	0.00	3,000	0.00	0	0.00	0	3,000	3,000
80509		Overtime			0	0.00	0	0.00	110	(110)	-
80509		Curriculum Development Total	7,563	0.09	7,518	0.00	45	0.09	5,302	2,261	7,563
80509		Fine Arts									
80509		Administrative Assistant	18,382	0.50	18,235	0.50	148	0.00	0	18,382	18,382
80509		Benefits	191,709	0.00	235,651	0.00	(43,943)	0.00	245,710	(54,001)	191,709
80509		Cataloguer Lead	15,864	0.50	15,714	0.50	150	0.00	0	15,864	15,864
80509		Classified Salary			422,353	8.25	(422,353)	(8.25)	541,014	(541,014)	-
80509		Curator Artifacts - Exhibits	23,552	0.50	23,434	0.50	117	0.00	0	23,552	23,552
80509		Curator Asst-Artifact/Exhibit	16,976	0.50	16,827	0.50	149	0.00	0	16,976	16,976
80509		Deseg budget reduction to be made by dept			(45,000)	0.00	45,000	0.00	0	0	-
80509		Director	34,748	0.50	35,603	0.50	(855)	0.00	0	34,748	34,748
80509		District Supplies			0	0.00	0	0.00	2,104	(2,104)	-
80509		Leased Certified			0	0.00	0	0.00	39,545	(39,545)	-

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

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

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

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

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			Amount	FTE	FY21 Adopted Budget	FY21 Adopted FTE	FY20 Actuals	Amount	FY22 Draft 2	Amount	
80511		Student Success Specialist	8,449	0.25	8,363	0.25	85	0.00	0	8,449	8,449
80511		Tech Related Hardware & Software	1,000	0.00			1,000	0.00		1,000	1,000
80511		Asian Pacific Amer Refugee Stu Svcs T	36,816	0.51	37,207	0.51	(392)	0.00	29,754	7,062	36,816
80511	Blenman										
80511		Benefits	6,480	0.00	15,932	0.00	(9,452)	0.00	15,762	(9,282)	6,480
80511		Benefits-Blenman	15,586	0.00			15,586	0.00		15,586	15,586
80511		Classified Salary			0	0.00	0	0.00	50,931	(50,931)	-
80511		District Supplies			0	0.00	0	0.00	697	(697)	-
80511		Instructional Aids			0	0.00	0	0.00	10,672	(10,672)	-
80511		Mileage			500	0.00	(500)	0.00	0	0	-
80511		Mileage- Blenman	500	0.00			500	0.00		500	500
80511		Multi-Tiered System of Support Facilitator (MTSS)			51,440	1.00	(51,440)	(1.00)	0	0	-
80511		Multi-Tiered System of Suppor	51,955	1.00			51,955	1.00		51,955	51,955
80511		Stipend Certified			2,000	0.00	(2,000)	0.00	2,000	(2,000)	-
80511		Stipend Certified- African Amer	2,000	0.00			2,000	0.00		2,000	2,000
80511		Teacher Reading Recovery			21,000	0.50	(21,000)	(0.50)	0	0	-
80511		Teacher Reading Recovery-Bler	21,600	0.50			21,600	0.50		21,600	21,600
80511		Tech Related Hardware & Software less than \$5,000			1,530	0.00	(1,530)	0.00	761	(761)	-
80511	Blenman Total		98,121	1.50	92,402	1.50	5,719	0.00	80,823	17,298	98,121
80511	Bloom										
80511		Benefits	7,380	0.00	500	0.00	6,880	0.00	413	6,967	7,380
80511		District Supplies			0	0.00	0	0.00	650	(650)	-
80511		Instructional Aids			0	0.00	0	0.00	8,771	(8,771)	-
80511		Mileage			500	0.00	(500)	0.00	0	0	-
80511		Mileage- Bloom	500	0.00			500	0.00		500	500
80511		Stipend Certified			2,000	0.00	(2,000)	0.00	2,000	(2,000)	-
80511		Stipend Certified- African Amer	2,000	0.00			2,000	0.00		2,000	2,000
80511		Teacher Reading Recovery			21,000	0.50	(21,000)	(0.50)	0	0	-
80511		Teacher Reading Recovery- Blo	24,600	0.50			24,600	0.50		24,600	24,600
80511		Tech Related Hardware & Software less than \$5,000			0	0.00	0	0.00	761	(761)	-
80511	Bloom Total		34,480	0.50	24,000	0.50	10,480	0.00	12,595	21,885	34,480
80511	Bonillas										
80511		Benefits	6,480	0.00	500	0.00	5,980	0.00	400	6,080	6,480
80511		District Supplies			0	0.00	0	0.00	650	(650)	-
80511		Instructional Aids			0	0.00	0	0.00	8,771	(8,771)	-
80511		Mileage			500	0.00	(500)	0.00	10	(10)	-
80511		Mileage- Bonillas	500	0.00			500	0.00		500	500
80511		Stipend Certified			2,000	0.00	(2,000)	0.00	2,000	(2,000)	-
80511		Stipend Certified- African Amer	2,000	0.00			2,000	0.00		2,000	2,000
80511		Teacher Reading Recovery			21,000	0.50	(21,000)	(0.50)	0	0	-

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

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			Amount	FTE	FY21 Adopted Budget	FY21 Adopted FTE	FY20 Actuals	Amount	FY22 Draft 2	Amount	
80511		Benefits	23,370	0.00	37,930	0.00	(14,560)	0.00	36,122	(12,752)	23,370
80511		Benefits-Cholla	0	0.00			0	0.00		0	15,773
80511		Classified Salary			0	0.00	0	0.00	125,968	(125,968)	-
80511		Multi-Tiered System of Support Facilitator (MTSS)			47,035	1.00	(47,035)	(1.00)	0	0	-
80511		Multi-Tiered System of Suppor	0	0.00			0	0.00		0	52,575
80511		PhD/Ed Degree	2,999	0.00	2,999	0.00	0	0.00	0	2,999	2,999
80511		Social Worker	77,900	1.00	76,400	1.00	1,500	0.00	0	77,900	77,900
80511		Cholla Total	104,269	1.00	164,364	2.00	(60,095)	(1.00)	164,009	(59,740)	172,617
80511	Cragin										-
80511		Benefits			14,110	0.00	(14,110)	0.00	14,815	(14,815)	-
80511		Benefits-Cragin	14,252	0.00			14,252	0.00		14,252	14,252
80511		Classified Salary			0	0.00	0	0.00	46,568	(46,568)	-
80511		Multi-Tiered System of Support Facilitator (MTSS)			47,035	1.00	(47,035)	(1.00)	0	0	-
80511		Multi-Tiered System of Suppor	47,505	1.00			47,505	1.00		47,505	47,505
80511		Cragin Total	61,757	1.00	61,145	1.00	611	0.00	61,383	373	61,757
80511		Curriculum & Instruction									-
80511		Added Duty	8,125	0.00	0	0.00	8,125	0.00	3,494	4,631	8,125
80511		Benefits			0	0.00	0	0.00	723	(723)	-
80511		Curriculum & Instruction Total	8,125	0.00	0	0.00	8,125	0.00	4,217	3,908	8,125
80511		Curriculum Development									-
80511		Added Duty			39,500	0.00	(39,500)	0.00	10,891	(10,891)	-
80511		Administrative Assistant	45,831	1.00			45,831	1.00		45,831	45,831
80511		Benefits	13,749	0.00	42,809	0.00	(29,060)	0.00	64,788	(51,039)	13,749
80511		Classified Salary			45,377	1.00	(45,377)	(1.00)	43,472	(43,472)	-
80511		Deseg budget reduction to be made by dept			(261,221)	0.00	261,221	0.00	0	0	-
80511		District Supplies	3,000	0.00	9,600	0.00	(6,600)	0.00	10,741	(7,741)	3,000
80511		District Supplies- Assessment N	220	0.00			220	0.00		220	220
80511		District Supplies- Intervention C	7,880	0.00			7,880	0.00		7,880	7,880
80511		Dues/Membership Fees	4,000	0.00	3,200	0.00	800	0.00	3,120	880	4,000
80511		Employee Training and Profess	2,000	0.00	29,460	0.00	(27,460)	0.00	8,900	(6,900)	2,000
80511		Instructional Aids			17,500	0.00	(17,500)	0.00	22,097	(22,097)	-
80511		Instructional Aids- Reading Rec	23,718	0.00			23,718	0.00		23,718	23,718
80511		Leased Classified	61,677	1.00	61,173	1.00	504	0.00	70,411	(8,734)	61,677
80511		Other Books, Periodicals, and M	3,000	0.00	6,500	0.00	(3,500)	0.00	5,877	(2,877)	3,000
80511		Out of State Conference Travel	12,200	0.00			12,200	0.00		12,200	12,200
80511		Out-Of-State Travel	5,000	0.00	29,000	0.00	(24,000)	0.00	15,223	(10,223)	5,000
80511		Professional/Educational Contr	2,000	0.00	2,000	0.00	0	0.00	0	2,000	2,000
80511		Reading Recovery Literacy Con	26,820	0.00			26,820	0.00		26,820	26,820
80511		Summer School Intervention T	34,500	0.00			34,500	0.00		34,500	34,500
80511		Supplies-Technology Related	600	0.00	1,660	0.00	(1,060)	0.00	612	(12)	600

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

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Activity	Site	Detail Description	FY22	FY22	Year to Year Variances		2 Year Variances		Prior Draft Variance		
			Amount	FTE	FY21 Adopted Budget	FY21 Adopted FTE	FY20 Actuals	Amount	FY22 Draft 2	Amount	
80511		Benefits-Erickson	16,545	0.00			16,545	0.00		16,545	-
80511		Classified Salary			0	0.00	0	0.00	54,061	(54,061)	-
80511		Multi-Tiered System of Support Facilitator (MTSS)			54,605	1.00	(54,605)	(1.00)	0	0	-
80511		Multi-Tiered System of Suppor	55,151	1.00			55,151	1.00		55,151	-
80511		Teacher Reading Recovery			40,306	1.00	(40,306)	(1.00)	0	0	-
80511		Teacher Reading Recovery- Eric	50,200	1.00			50,200	1.00		50,200	-
80511		Teacher Salary			0	0.00	0	0.00	48,200	(48,200)	-
80511		Erickson Total	136,956	2.00	122,538	2.00	14,419	0.00	132,853	4,103	136,956
80511		Gridley									
80511		Benefits			30,015	0.00	(30,015)	0.00	15,486	(15,486)	-
80511		Benefits- Gridley CSP	16,514	0.00			16,514	0.00		16,514	16,514
80511		Benefits-Gridley	17,033	0.00			17,033	0.00		17,033	17,033
80511		Curriculum Service Provider			52,547	0.00	(52,547)	0.00	0	0	-
80511		Curriculum Service Provider- G	53,047	1.00			53,047	1.00		53,047	53,047
80511		Masters Degree	2,000	0.00			2,000	0.00		2,000	2,000
80511		Multi-Tiered System of Support Facilitator (MTSS)			47,503	1.00	(47,503)	(1.00)	0	0	-
80511		Multi-Tiered System of Suppor	56,775	1.00			56,775	1.00		56,775	56,775
80511		Other Certified Salary			0	0.00	0	0.00	51,046	(51,046)	-
80511		Gridley Total	145,369	2.00	130,065	1.00	15,303	1.00	66,533	78,836	145,369
80511		Grijalva									
80511		Benefits			14,830	0.00	(14,830)	0.00	10,051	(10,051)	-
80511		Benefits-Grijalva	15,742	0.00			15,742	0.00		15,742	15,742
80511		Classified Salary			0	0.00	0	0.00	30,546	(30,546)	-
80511		Multi-Tiered System of Support Facilitator (MTSS)			49,434	1.00	(49,434)	(1.00)	0	0	-
80511		Multi-Tiered System of Suppor	52,474	1.00			52,474	1.00		52,474	52,474
80511		Grijalva Total	68,216	1.00	64,264	1.00	3,953	0.00	40,597	27,619	68,216
80511		Guidance, Counsel & Student Prev									
80511		Mileage	500	0.00			500	0.00		500	500
80511		Guidance, Counsel & Student Prev Tot	500	0.00			500	0.00		500	500
80511		Holladay									
80511		Benefits			0	0.00	0	0.00	10,592	(10,592)	-
80511		Classified Salary			0	0.00	0	0.00	51,440	(51,440)	-
80511		Holladay Total			0	0.00	0	0.00	62,032	(62,032)	-
80511		Hollinger									
80511		Benefits	12,810	0.00	11,233	0.00	1,577	0.00	22,167	(9,357)	12,810
80511		Teacher Reading Recovery			40,260	1.00	(40,260)	(1.00)	0	0	-
80511		Teacher Reading Recovery- Ho	42,700	1.00			42,700	1.00		42,700	42,700
80511		Teacher Salary			0	0.00	0	0.00	84,113	(84,113)	-
80511		Hollinger Total	55,510	1.00	51,493	1.00	4,017	0.00	106,280	(50,770)	55,510
80511		Howell									

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			Amount	FTE	FY21 Adopted Budget	FY21 Adopted FTE	FY20 Actuals	Amount	FY22 Draft 2	Amount	
80511		Benefits			14,257	0.00	(14,257)	0.00	14,588	(14,588)	-
80511		Benefits-Howell	14,538	0.00			14,538	0.00		14,538	14,538
80511		Classified Salary			0	0.00	0	0.00	47,504	(47,504)	-
80511		Multi-Tiered System of Support Facilitator (MTSS)			47,525	1.00	(47,525)	(1.00)	0	0	-
80511		Multi-Tiered System of Suppor	48,459	1.00			48,459	1.00		48,459	48,459
80511		Howell Total	62,997	1.00	61,782	1.00	1,215	0.00	62,092	904	62,997
80511	Hudlow										
80511		Benefits			0	0.00	0	0.00	13,653	(13,653)	-
80511		Benefits-Hudlow	14,394	0.00			14,394	0.00		14,394	14,394
80511		Classified Salary			0	0.00	0	0.00	43,220	(43,220)	-
80511		Multi-Tiered System of Suppor	47,979	1.00			47,979	1.00		47,979	47,979
80511		Hudlow Total	62,373	1.00	0	0.00	62,373	1.00	56,873	5,500	62,373
80511	Johnson										
80511		Benefits	16,410	0.00	12,906	0.00	3,504	0.00	13,370	3,040	16,410
80511		Teacher Reading Recovery			46,258	1.00	(46,258)	(1.00)	0	0	-
80511		Teacher Reading Recovery- Joh	54,700	1.00			54,700	1.00		54,700	54,700
80511		Teacher Salary			0	0.00	0	0.00	52,149	(52,149)	-
80511		Johnson Total	71,110	1.00	59,164	1.00	11,946	0.00	65,518	5,592	71,110
80511	Kellond										
80511		Benefits	17,310	0.00			17,310	0.00		17,310	17,310
80511		Teacher Reading Recovery- Kel	57,700	1.00			57,700	1.00		57,700	57,700
80511		Kellond Total	75,010	1.00			75,010	1.00		75,010	75,010
80511	Language Acquisition										
80511		Added Duty			0	0.00	0	0.00	(831)	831	-
80511		Benefits			0	0.00	0	0.00	(285)	285	-
80511		Classified Salary			0	0.00	0	0.00	305	(305)	-
80511		Employee Training and Professi			0	0.00	0	0.00	13,640	(13,640)	-
80511		Instructional Aids			0	0.00	0	0.00	15,222	(15,222)	-
80511		Out-Of-State Travel			0	0.00	0	0.00	452	(452)	-
80511		Overtime			0	0.00	0	0.00	41	(41)	-
80511		Supplies-Technology Related			0	0.00	0	0.00	37	(37)	-
80511		Tech Related Hardware & Software less than \$5,000			0	0.00	0	0.00	1,471	(1,471)	-
80511		Technology Related Repairs and			0	0.00	0	0.00	84	(84)	-
80511		Language Acquisition Total			0	0.00	0	0.00	30,136	(30,136)	-
80511	Lawrence										
80511		Benefits	9,963	0.00	24,990	0.00	(15,027)	0.00	20,802	(10,838)	9,963
80511		Benefits-Lawrence	15,279	0.00			15,279	0.00		15,279	15,279
80511		Classified Salary			0	0.00	0	0.00	78,075	(78,075)	-
80511		Multi-Tiered System of Support Facilitator (MTSS)			50,427	1.00	(50,427)	(1.00)	0	0	-
80511		Multi-Tiered System of Suppor	50,932	1.00			50,932	1.00		50,932	50,932

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

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

TUCSON UNIFIED SCHOOL DISTRICT

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FORM 4-ACTIVITY AND SITE DETAIL

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

TUCSON UNIFIED SCHOOL DISTRICT

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FORM 4-ACTIVITY AND SITE DETAIL

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

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FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY22	FY22	Year to Year Variances		2 Year Variances		Prior Draft Variance		
			Amount	FTE	FY21 Adopted Budget	FY21 Adopted FTE	FY20 Actuals	Amount	FY22 Draft 2	Amount	
80511		Multi-Tiered System of Support Facilitator (MTSS)	53,528	1.00	(53,528)	(1.00)	0	0	-	-	
80511		Multi-Tiered System of Suppor	0	0.00			0	0.00	0	53,529	(53,529)
80511		Social Worker	39,899	1.00	38,401	1.00	1,498	0.00	0	39,899	39,899
80511	Pueblo	Total	51,869	1.00	122,108	2.00	(70,239)	(1.00)	116,077	(64,208)	121,456
80511	Pueblo	Gardens									
80511		Benefits			14,830	0.00	(14,830)	0.00	15,315	(15,315)	-
80511		Benefits-Pueblo Gardens	14,978	0.00			14,978	0.00	14,978	14,978	-
80511		Classified Salary			0	0.00	0	0.00	48,944	(48,944)	-
80511		Multi-Tiered System of Support Facilitator (MTSS)			49,433	1.00	(49,433)	(1.00)	0	0	-
80511		Multi-Tiered System of Suppor	49,927	1.00			49,927	1.00		49,927	49,927
80511	Pueblo	Gardens Total	64,906	1.00	64,263	1.00	642	0.00	64,258	647	64,906
80511	Rincon										
80511		Added Duty			0	0.00	0	0.00	11,679	(11,679)	-
80511		Benefits			14,978	0.00	(14,978)	0.00	12,714	(12,714)	-
80511		Benefits-Rincon	0	0.00			0	0.00		0	15,128
80511		Classified Salary			0	0.00	0	0.00	49,433	(49,433)	-
80511		Multi-Tiered System of Support Facilitator (MTSS)			49,927	1.00	(49,927)	(1.00)	0	0	-
80511		Multi-Tiered System of Suppor	0	0.00			0	0.00		0	50,427
80511	Rincon	Total	0	0.00	64,906	1.00	(64,906)	(1.00)	73,826	(73,826)	65,555
80511	Robins										
80511		Benefits	14,365	0.00	14,352	0.00	12	0.00	14,337	27	14,365
80511		Benefits- Robins CSP	14,515	0.00			14,515	0.00		14,515	14,515
80511		Curriculum Service Provider	47,882	1.00	47,841	0.00	41	1.00	0	47,882	47,882
80511		Curriculum Service Provider- R	48,382	1.00			48,382	1.00		48,382	48,382
80511		Other Certified Salary			0	0.00	0	0.00	46,341	(46,341)	-
80511		Substitutes			0	0.00	0	0.00	100	(100)	-
80511	Robins	Total	125,143	2.00	62,193	0.00	62,950	2.00	60,778	64,365	125,143
80511	Robison										
80511		Benefits			16,545	0.00	(16,545)	0.00	10,598	(10,598)	-
80511		Benefits-Robison	16,711	0.00			16,711	0.00		16,711	16,711
80511		Classified Salary			0	0.00	0	0.00	39,556	(39,556)	-
80511		Leased Certified- Reading Reco	44,616	1.00			44,616	1.00		44,616	44,616
80511		Multi-Tiered System of Support Facilitator (MTSS)			55,151	1.00	(55,151)	(1.00)	0	0	-
80511		Multi-Tiered System of Suppor	55,703	1.00			55,703	1.00		55,703	55,703
80511	Robison	Total	117,029	2.00	71,696	1.00	45,332	1.00	50,154	66,875	117,029
80511	Safford										
80511		Benefits	29,815	0.00	43,586	0.00	(13,771)	0.00	40,028	(10,213)	29,815
80511		Benefits-Safford	14,252	0.00			14,252	0.00		14,252	14,252
80511		Classified Salary			0	0.00	0	0.00	112,311	(112,311)	-
80511		Multi-Tiered System of Support Facilitator (MTSS)			47,035	1.00	(47,035)	(1.00)	0	0	-

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FORM 4-ACTIVITY AND SITE DETAIL

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

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

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FORM 4-ACTIVITY AND SITE DETAIL

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

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

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

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

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

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

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

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

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

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

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

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

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FORM 4-ACTIVITY AND SITE DETAIL

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

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FORM 4-ACTIVITY AND SITE DETAIL

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

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

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

TUCSON UNIFIED SCHOOL DISTRICT

FY 2021-2022

DESEGREGATION

FINAL USP BUDGET

FORM 4-ACTIVITY AND SITE DETAIL

Activity	Site	Detail Description	FY22	FY22	Year to Year Variances		2 Year Variances		Prior Draft Variance		
			Amount	FTE	FY21 Adopted Budget	FY21 Adopted FTE	FY20 Actuals	Amount	FY22 Draft 2	Amount	
81001		Tech Training & Support Mgr			12,552	0.00	(12,552)	0.00	0	0	-
81001		Technical Services-General			0	0.00	0	0.00	101,423	(101,423)	-
81001		Technology Related Repairs an	28,186	0.00	0	0.00	28,186	0.00	14,939	13,247	28,186
81001		Technology Rlated Hardwre &	50,000	0.00	6,000	0.00	44,000	0.00	0	50,000	-
81001		Technology-Rlated Hardwre &	15,000	0.00	9,500	0.00	5,500	0.00	781,541	(766,541)	15,000
81001		Tyler Infinite Visions Renewal (100,300	0.00	96,800	0.00	3,500	0.00	0	100,300	-
81001		Tyler Infinite Visions Training (1,600	0.00	500	0.00	1,100	0.00	0	1,600	1,600
81001		Technology Services Total	1,294,906	4.05	1,118,601	0.00	176,305	4.05	1,139,254	155,652	1,294,906
81001		X.1 EBAS Implementation Total	1,294,906	4.05	1,118,601	0.00	176,305	4.05	1,139,254	155,652	1,294,906
81002											
81002		X.2 EBAS Training and Evaluation									
81002		Assessment & Evaluation									
81002		Added Duty			10,000	0.00	(10,000)	0.00	1,375	(1,375)	-
81002		Added Duty Benchmarks	10,000	0.00			10,000	0.00		10,000	10,000
81002		Administrator Salary			0	0.00	0	0.00	46,329	(46,329)	-
81002		Benefits	68,474	0.00	85,938	0.00	(17,465)	0.00	77,684	(9,210)	68,474
81002		Classified Salary			0	0.00	0	0.00	228,897	(228,897)	-
81002		Data Integration Specialist	114,653	2.00	57,013	1.00	57,640	1.00	0	114,653	114,653
81002		Director-Assmt Pgm Eval	47,260	0.50	46,792	0.50	468	0.00	0	47,260	47,260
81002		Employee Training and Profess	6,000	0.00	6,000	0.00	0	0.00	0	6,000	6,000
81002		In State Travel			1,500	0.00	(1,500)	0.00	0	0	-
81002		In-State Travel	1,500	0.00			1,500	0.00		1,500	1,500
81002		Mileage	1,500	0.00	1,500	0.00	0	0.00	664	836	1,500
81002		Registration PD	6,000	0.00	6,000	0.00	0	0.00	0	6,000	6,000
81002		Research Project Manager	116,735	2.00	172,658	3.00	(55,923)	(1.00)	0	116,735	116,735
81002		Tech Related Hardware & Softv	6,000	0.00	6,000	0.00	0	0.00	4,411	1,589	6,000
81002		Assessment & Evaluation Total	378,121	4.50	393,401	4.50	(15,280)	0.00	359,360	18,761	378,121
81002		Desegregation Dept									
81002		Benefits			20,682	0.00	(20,682)	0.00	19,392	(19,392)	-
81002		Classified Salary			0	0.00	0	0.00	68,599	(68,599)	-
81002		Phd Stipend			1,000	0.00	(1,000)	0.00	0	0	-
81002		Research Project Manager			68,273	1.00	(68,273)	(1.00)	0	0	-
81002		Desegregation Dept Total			89,955	1.00	(89,955)	(1.00)	87,991	(87,991)	-
81002		Equity and Diversity									
81002		Benefits	20,990	0.00			20,990	0.00		20,990	20,990
81002		Research Project Manager	69,966	1.00			69,966	1.00		69,966	69,966
81002		Equity and Diversity Total	90,956	1.00			90,956	1.00		90,956	90,956
81002		Technology Services									
81002		Benefits	3,130	0.00	0	0.00	3,130	0.00	370	2,760	3,130
81002		Data Integration Specialist	6,493	0.10	34,714	0.00	(28,221)	0.10	0	6,493	6,493

TUCSON UNIFIED SCHOOL DISTRICT

FY 2021-2022

DESEGREGATION

FINAL USP BUDGET

FORM 4-ACTIVITY AND SITE DETAIL

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

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

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

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

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

EXHIBIT E

BUDGET CRITERIA FORM and ATTESTATION

BUDGET ITEM: TITLE		
CRITERIA	RESPONSE	
1. Does the expenditure supporting meeting an OCR Agreement objective?		
2. Does the expenditure support a specific USP provision? <i>Provide the USP reference(s).</i>		
3. Does the expenditure support a USP-related activity as described by a Court Order? Provide the Court Order reference(s), and an explanation of the demonstrated or likely efficacy of the action or activity to be implemented. Example: the Court Order on School Closings mandated that the District provide additional resources to D- and C-receiving schools. To comply with that Order, the District allocated over \$500,000 to D- and C-receiving schools.		
4. If the purpose of the funding is not directly related to a specific provision of an OCR Agreement, the USP, or a Court Order, is the funding targeted on African American and/or Latino students who have special needs or are underachieving, or targeted on reducing or eliminating equity gaps? Example: Funds are allocated to exceptionally effective racially concentrated school so that the schools can serve as models and provide support for improvement in other racially concentrated schools.		
5. Does the expenditure support a new dual-language program?		
6. Is the expenditure related to provisions of approved transition plans for magnet schools and programs that lost their magnet status? Provide an explanation of the demonstrated or likely efficacy of the action or activity to be implemented. Cite evidence from District studies or relevant research. If such evidence is not available, say, "NA".		
7. Is the funding being used in compliance with the Budgeting Principles for 910(G) Cross Program Funding approved by the Court? Describe.		
8. Is the funding being used to supplement (not supplant) other funding that would be expended in the absence of the related USP provision? This can be determined by assessing whether the cost of services provided exceed the expenditures that would have been made in accordance with Governing Board approved staffing formulas.		

BUDGET CRITERIA FORM and ATTESTATION

ATTACH ANY SYSTEMATIC EVALUATION OF NEW OR EXPANDED PROGRAMS

NEW OR EXPANDED PROGRAM ATTESTATION

I, _____, in my role as _____
(Print name) (Principal/Director)

have reviewed this form and hereby attest to the effectiveness, or anticipated effectiveness, of the proposed or expanded program.

Signature

Date

I, _____, in my role as _____
(Print name) (Assistant Superintendent)

have reviewed this form and hereby attest to the effectiveness, or anticipated effectiveness, of the proposed or expanded program.

Signature

Date

BUDGET CONSULTANT FORM and ATTESTATION

Date:

Contact Person:

Contact Phone:

1. Requester / School Site or Department:

2. What is the cost? (*Ex: \$5,000.00*): \$

3. Who is the vendor with all relevant specific names (*Ex: Avid Central; Denise Baker*):

4. Who is the target audience? (*Ex: The training will be provided to all middle school ELA teachers.*):

5. What are the dates or timeline? (*Ex: Six hours each day on September 5 & 6.*):

6. Attach any relevant documents. (*Ex: quote, description of workshop, scope of services, etc.*)

910(G) Justification

1. Describe how the outside consultant will further the objectives of an activity that was required or permitted by a court order of desegregation or OCR agreement, and provide the relevant deseg budget activity code that justifies the use of 910(G) funds.

Consultant Services

2. What services will the outside consultant provide?
3. What are the expected outcomes from these services?
4. Provide research-based justification for, and/or evidence of effectiveness of, the proposed services:

BUDGET CONSULTANT FORM and ATTESTATION

5. Confirm that the consultant is committed to cultural responsiveness in both their interactions with District staff, and the content and substance of the services provided.
6. Specify how their services are aligned with the District's commitments to culturally responsive pedagogy and discipline and, more broadly, equity.
7. Describe the method(s) that will be used to assess the effectiveness of the consultant services?

Respond to 8-12 only if the consultant services include training / professional learning.

8. Is the consultant providing direct training (directly to staff) or building system capacity (*Training-the-trainer model*)?
9. Are there any follow-up activities planned for after the initial training?
10. Is the training aligned with any on-going District initiatives? If yes, please describe how this training aligns with the initiative (*including whether the training has been, or is scheduled to be, reviewed by the internal CR committee*).
11. How does this training integrate with the District's Cultural Responsive Pedagogy and/or equity practices? (*Ex: Share SPARKS instructional framework, meet with CRPI or Multicultural department, share TUSD Multicultural Education model*)
12. Describe the method(s) that will be used to assess the effectiveness of the training(s)?

BUDGET CONSULTANT FORM and ATTESTATION

CONSULTANT ATTESTATION

I, _____, in my role as _____
(print name) (Director)

have reviewed this form and hereby attest to the effectiveness, or anticipated effectiveness, of the proposed or expanded program.

Signature

Date

I, _____, in my role as _____
(print name) (Assistant Superintendent)

have reviewed this form and hereby attest to the effectiveness, or anticipated effectiveness, of the proposed or expanded program.

Signature

Date

BUDGET FY2021-2022

PROPOSED

M&O	Elementary	K-8	Middle School	High School
	Standard	Standard	Standard	Standard
Principal	1	1	1	1
Assistant Principal	1:600	1:600	1:600	1:600
Teachers K	1:26	1:26	-	-
Teacher 1st	1:29	1:29		
Teachers 2nd-3rd	1:29	1:29	-	-
Teachers 4th-5th	1:30	1:30	-	-
Teachers 6th-8th	-	1:32	1:32	-
Teachers 9th-12th	-	-	-	1:33
Counselors	0.5 <500	1:500	1:500	1:500
	1.0 >500	-	-	-
Library Media Specialist	-	-	-	1
Library Assistant	0.5 <500	1	1	-
	1.0 >500	-	-	-
Office Manager	1	1	1	1
Attendance Clerk	1	1	1	1:750
Office Assistant	-	1>750	1>750	1
Registrar				1
Finance Manager				1
Finance Clerk				1 >2500
Admin. Secretary				1: 2 Asst. Principals
Athletic Coordinator (a)				1 per comprehensive HS
Engineer				1
				+1>2500
Grounds Maintenance	-	0.5	0.5	2
Custodians**	FY20 FTE Minimum of 2.0	FY20 FTE Minimum of 2.0	FY20 FTE Minimum of 2.0	FY20 FTE
Campus Monitors (b)**	FY20 FTE Minimum of 1.0	FY20 FTE Minimum of 1.0	FY20 FTE Minimum of 1.0	FY20 FTE
Substitute Teachers			10 days per Teacher	
Classroom Loss of Planning **	-	-	-	\$75:Teacher
Teaching Supplies **	\$25:Student	\$25:Student	\$25:Student	\$25:Student
Office Supplies **	\$2:Student	\$2:Student	\$2:Student	\$2:Student
Health Supplies **	\$2:Student	\$2:Student	\$2:Student	\$2:Student
Custodial Supplies	\$10:Student	\$10:Student	\$10:Student	\$10:Student
Extra Duty Clubs**	-	6	6	16
Extra Duty Sports**	-	9	9	38
Rentals**	-	-	-	\$5,200
Graduation Supplies**	-	-	-	\$6:12th Grade Student
Newspaper**	-	-	-	\$2000

(a) - Rincon/UHS receives 1 Athletic Coordinator

(b) - Campus Monitors includes existing Security Agent

* Discretionary Items

** Contingent upon Governing Board Approval of FY21-22 Budget

Note: Notwithstanding the source of funding, no class size should be less than 15 students.

BUDGET FY2021-2022

PROPOSED

Title I	Elementary Supplemental	K-8 Supplemental	Middle School Supplemental	High School Supplemental
Title I Discretionary Allocations Schoolwide schools allocate Discretionary Funds to help support the quality of the educational program and academic outcomes for the whole school and meet programmatic intents of Title I. All expenditures must align with a data driven comprehensive needs assessment, be described in the Title I plan and support whole school reform.				
<u>Direct Instructional Student Support</u>				
HQ Math Interventionist HQ Reading Interventionist HQ Paraprofessionals HQ Tutors Teacher / Coach Counselor (supplement .5 FTE) Extended Day/Before-After School Instructional Aids/Materials Instruct Tech Liaison				
<u>Family Engagement/Support</u>				
Supplies School Community Liaison				
<u>Professional Development</u>				
Added Duty PD Hours/PLC Time Release Time Subs Conferences/Workshops Registration, Travel, etc.				
<u>Other positions with Elementary/Secondary Leadership Approval</u>				
Curriculum Service Provider Dean of Students Library Assistant Library Media Specialist Behavior Intervention Monitor Community Representative Instructional Spec-Gen Subj Student Success Specialist Teacher Asst Teacher Asst-Bilingual Non-Taggable Technology Relate Other Books, Periodicals, and				

BUDGET FY2021-2022

PROPOSED

Deseg	Elementary Supplemental	K-8 Supplemental	Middle School Supplemental	High School Supplemental
<u>Supplemental Positions/Allocations:</u>				
Magnet Site Coordinator Program Coordinator (IB Program)	1 1: IB	1 1: IB	1 1: IB	1: Theme 1: IB
ELD (Centralized Supplemental)				
OCR (Centralized Supplemental)				Per OCR' Standards
Coordinator-CollCareerReadines				0.7

Other positions as per School's Magnet Plan

BUDGET FY2021-2022**PROPOSED**

OTHER	Elementary	K-8	Middle School	High School
	Standard	Standard	Standard	Standard
ELD Teachers	Per ADE Standards			

Target and maximum class sizes are based on the proficiency level of the ELL student provided that the class size shall not exceed the class size for non-ELLs in the school district. The target class size for Pre- Emergent and Emergent is 20; the maximum is 23. The target class size for Basic and Intermediate is 25; the maximum is 28.

Teaching Assistants-Bilingual

Bilingual classes with a designated bilingual endorsed teacher will be provided with at least two (2) hours of bilingual teacher assistant time per day per consensus agreement with TEA Article 22-8.

STUDENT SUPPORT CRITERIA FORM

BUDGET YEAR:

Program:

Site(s) and/or Dep't(s):

Date of Submission:

PART A – RUBRIC (To be completed by the person responsible for implementing the program)

This program:		Strongly Agree	Mostly Agree	Some-what Agree	Do Not Agree At All
1	supports and strengthens other existing programs				
2	duplicates services with other existing programs				
3	uses a diagnostic tool(s) to determine student participation Name of diagnostic tool(s):				
4	prioritizes the individual student's specific needs in all activities provided				
5	focuses primarily on improved student behavior				
6	focuses primarily on improved student attendance				
7	focuses primarily on increased academic performance				
8	utilizes culturally relevant instructional materials on a regular basis				
9	emphasizes culturally relevant practices significant to all students				
10	has an established a communication feedback protocol with the school day teacher				
11	provides regular updates to the school day teacher on student progress				
12	provides tutoring on a regular basis				
13	is very effective in supporting students needs				

STUDENT SUPPORT CRITERIA FORM

Students in this program:					
14	are monitored on a regular basis to assess changing needs and/or mastery of material				
15	remain in the program all year long				
16	are also served by other support programs				
17	with limited English proficiency are represented in this program				
18	with limited English proficiency have adequate resources available to them to understand the content of the program				
19	show the greatest success when they are pulled out of class for services				
Teachers in this program:					
20	are primarily made up of paraprofessionals				
21	are primarily made up of certified teachers				
22	who are paraprofessionals are closely supervised by appropriately certified personnel				
23	meet regularly as a team to coordinate student support services				
24	represent the ethnic/cultural backgrounds of the students they serve				
Students:		>20	11-20	0-10	NA
25	are typically in classes with about ____ other students				
26	receive, on average, about a total of ____ hours per weeks of services				
27	receive, on average, about ____ hours per week of tutoring services specifically				
28	receive, on average, about ____ hours of services during the school day per week				
29	receive, on average, about ____ hours of services before or after school per week				

STUDENT SUPPORT CRITERIA FORM

PART B – EVALUATION *(to be completed by the person responsible for implementing the program)*

1	Is there documentation or research that supports the efficacy of the program or strategy? Please provide. IF SO, WHAT DOES THE EVIDENCE SAY?
2	Does the program or strategy support the current programs or strategies being implemented in the school(s)?
3	If this is a District-level program (more than one site), describe how sites are selected, including how the selected sites demonstrate the potential for producing the greatest outcomes for the cost of the program or strategy.
4	Does the program or strategy focus on students' specific needs? If so, what needs?
5	Describe how the time spent with each student is tailored to his or her needs, including whether the actual time(s).
6	Is the program or strategy targeted to students at-risk in the areas of behavior, attendance and/or academics?
7	Does the program or strategy utilize culturally relevant materials and/or practices? Describe those materials and practices.
8	Does the program or strategy use a “pull-out” method? If so, describe the criteria used to return students to classrooms. Describe the success in bringing students to a point where they can be successful in their “regular” classrooms (e.g., the proportion returned after what amount of intervention).
9	If tutoring is involved, who provides the tutoring? How is what is being learned by students linked to what they are learning in their classrooms? How many students do tutors work with at any given time? How much time per week does a student have with a tutor? If there is a range, explain.
10	Are the types of students (defined by learning need, not demographics) served by this program also served by other support programs? If so, which are most cost effective? Could the effects be strengthened if combined w/another program?
11	Are paraprofessional utilized? If so, are they closely supervised by appropriately certificated personnel? Explain. What is the ratio of paraprofessional to certified personnel?
12	Does the program or strategy involve students with limited English proficiency? If so, describe the level of staff members' proficiency in non-English language accessibility, and describe the ways by which staff deals directly with English language deficiency where it is a part of a student's difficulty in learning the content on which the program focuses.

EXHIBIT F

On October 29, 2021, the Court ordered that Vicki Balentine review and provide expert opinion, individually or together with other IC members, for the EDI and 910G budget revisions, including clarification of the supplement versus supplant funding distinctions and changes to individual school improvement plans to make program budgets more transparent. The following recommendations specific to Budgeting Principles for 910 (G)Cross Program Funding, Budget Form Revision, Split Funding rationale and recommendation regarding the EDI Assistant Superintendent, Magnet School Budget Form additions to increase transparency follow.

BUDGETING PRINCIPLES FOR 910(G) CROSS PROGRAM FUNDING

OVERRARCHING BUDGETING PRINCIPLES GOVERNING ALL 910(G) FUNDING

1. ALL PRINCIPLES ARE INTENDED AS PROSPECTIVE PER DATE OF COURT APPROVAL, NOT RETROSPECTIVE.
2. ALL PRINCIPLES SHALL INCORPORATE THE SUPPLEMENT/SUPPLANT BUDGETING STANDARDS AND REQUIREMENTS USED FOR STATE AND FEDERAL GRANTS. USING THESE REQUIREMENTS, THE DISTRICT SHALL DISCLOSE TO THE PUBLIC AND PROVIDE RATIONALE FOR ANY NEW OR CHANGED FUNDED OR SPLIT FUNDED POSITIONS, PROGRAMS, OR INITIATIVES AT THE SCHOOL OR DISTRICT LEVEL AT A PUBLIC MEETING DURING THE BUDGET APPROVAL PROCESS, IF APPLICABLE, OR WHENEVER A BUDGET REVISION IS PURSUED.
3. THE ELIMINATION OR REDUCTION OF FUNDING FOR USP OR COURT ORDER ACTIVITIES SHALL BE BASED ON AN EVALUATION OF PROGRAM EFFECTIVENESS.
Absent the complete elimination of 910(G) funding, recommendations for program elimination or material program revision shall be based on the results of an evaluation of program effectiveness (Program Impact Analysis, PIA) and resulting recommendations for improvement, and/or if determined not to be effective, and/or the program has achieved its USP or Court Order purposes.
4. FUNDING FOR CERTAIN ACTIVITIES SHALL NOT OCCUR UNLESS IN CONFORMITY WITH THE REQUIREMENTS OF THE USP OR COURT ORDER.
The District may only use 910(G) funds to pay for activities included in the USP and Court Orders, like boundary reviews, if it also follows the procedures and the requirements set forth in the USP for such activities.
5. FUNDING FOR SPECIFIC USP OR COURT ORDER ACTIVITIES SHALL USE A YEAR TO YEAR BUDGETING RANGE.
Yearly budgeted amounts are typically similar for an activity. As a result, future budgeting is expected to be within +/-10% of previous year funding for 910(G) activities funded below \$500,000 or +/-5% for 910(G) activities funded above \$500,000. If this principle limits an important and/or necessary increase or decrease in funding, the District shall provide rationale to the Public at a public meeting during the budget approval process, if applicable, or at the point in the year when a budget revision is pursued, i.e. Performance Impact Analysis (PIA), cost increases/decreases, change of funding source, etc.

THE PRINCIPLES LISTED BELOW WILL SERVE AS THE BUDGETING GUIDE FOR THE RELEVANT USP ACTIVITY BASED ON THE SUMMARY TABLE BELOW.

PRINCIPLE 1 – FUNDING FOR SPECIFIC USP OR COURT ORDER ACTIVITIES INITIATED BECAUSE OF THE USP OR COURT ORDER.

Those activities that were not in place prior to the USP or court order and were specifically initiated because of the USP or court order may be funded from 910(G).

As the District moves forward in Unitary Status, the assumption is that all expenditures will be consistent with "activities that were required or permitted by a court order of desegregation or administrative agreement with the United States Department of Education Office for Civil Rights directed toward remediating alleged or proven racial discrimination that are specifically exempt in whole or in part from the revenue control limit and district additional assistance" (A.R.S. §15-).

PRINCIPLE 2 – FUNDING FOR SPECIFIC USP OR COURT ORDER ACTIVITIES INITIATED PRIOR TO THE USP OR COURT ORDER.

Of the programs that were in existence prior to the court order or USP, only program components, in addition to those previously funded by M&O, should be funded from 910(G). Program components previously funded from non-910(G) that were in place prior to the USP or court order should remain funded by non-910(G) funds, based on the availability of non-910(G) funds.

As the District moves forward in Unitary Status, the assumption is that all expenditures will be consistent with "activities that were required or permitted by a court order of desegregation or administrative agreement with the United States Department of Education Office for Civil Rights directed toward remediating alleged or proven racial discrimination that are specifically exempt in whole or in part from the revenue control limit and district additional assistance" (A.R.S. §15-).

PRINCIPLE 3 – FUNDING FOR SPECIFIC USP OR COURT ORDER ACTIVITIES AT SPECIFIC SCHOOLS AND AT THE DISTRICT LEVEL.

Integration efforts to be paid for with 910(G) funds must focus on integration and/or academic achievement of the two plaintiff classes, African American and Latino students. In addition, 910(G) funds are to be used to provide supplemental funding to promote academic achievement in the two plaintiff classes and reduce the level of racial concentration at racially concentrated schools.

With respect to specific USP or Court Order activities at a given school or at the District level, only that portion of the activities that implement the USP or comply with a Court Order that would not have been funded under formulas that apply to all schools would be funded from 910(G). Examples: dual language and magnet schools.

As the District moves forward in Unitary Status, the assumption is that all expenditures will be consistent with "activities that were required or permitted by a court order of desegregation or administrative agreement with the United States Department of Education Office for Civil Rights directed toward remediating alleged or proven racial discrimination that are specifically exempt in whole or in part from the revenue control limit and district additional assistance" (A.R.S. §15-).

PRINCIPLE 4 – FUNDING FOR SPECIFIC USP OR COURT ORDER ACTIVITIES BEYOND TYPICAL LEVELS FOUND IN OTHER SCHOOL DISTRICTS.

Some activities that were initiated because of a court order or the USP should exist in all school districts. Only that portion of the expenditures for such activities that represent exemplary elements of the activities that one would not find in most school districts or that are directly tied to provisions of the USP, for example, support services for African American and Latino students may be funded by 910(G). Whenever a given activity, such as, for example, efforts to create and maintain inclusive learning environments, benefit all students, only that portion of the activity that directly benefits or is focused on Latino and African American students may be funded by 910(G).

As the District moves forward in Unitary Status, the assumption is that all expenditures will be consistent with "activities that were required or permitted by a court order of desegregation or administrative agreement with the United States Department of Education Office for Civil Rights directed toward remediating alleged or proven racial discrimination that are specifically exempt in whole or in part from the revenue control limit and district additional assistance" (A.R.S. §15-).

SUMMARY TABLE: CROSS PROGRAM FUNDING

This section follows the order of the USP and the 910(G) budget activities. The Overarching Budgeting Principles apply to all category or USP provisions. In addition, the principles identified below apply to each category or USP provision, as noted.

I. GENERAL

	Provision of USP	Funding Principle
I.1	Internal Compliance Monitoring	1

I.2	Annual Report	1
I.3	Court Orders and Miscellaneous	1

II. STUDENT ASSIGNMENT

	Provision of USP	Funding Principle
II.1	Comprehensive Boundary Plan	1
II.2	Comprehensive Magnet Plan	1, 2, 3
II.3	Application and Selection Process (including Admissions Process for Oversubscribed Schools)	1,4
II.4	Marketing, Outreach, and Recruitment Plan (including providing transportation information to families)	1, 2, 3, 4
II.5	Student Assignment PD	1,4

III. TRANSPORTATION

	Provision of USP	Funding Principle
III.1	Magnet Transportation	2, 4
III.2	Incentive Transportation	2, 4

IV. ADMINISTRATIVE AND CERTIFICATED STAFF

	Provision of USP	Funding Principle
<i>Outreach, Recruitment, Hiring, Assignment, Retention</i>		
IV.1	Hire or Designate USP Positions	1
IV.2	Outreach, Recruitment, Retention Plan	1, 4
IV.3	Interview Committees, Instrument, and Applicant Pool	1, 4
IV.4	Evaluate Applicant Offer Rejections	1
IV.5	Diversity Assignment	1
IV.6	Experience Assignment	1
IV.7	Retention	1
IV.8	Reduction in Force (RIF) Plan	1
<i>Professional Development and Support</i>		
IV.9	USP-Related PD and Support	1, 2, 4
IV.10	First-Year Teacher Pilot Plan	1, 2, 4
IV.11	Evaluation Instruments	1, 2, 4
IV.12	New Teacher Induction Program	1, 4
IV.13	Teacher Support Plan	1, 4
IV.14	Aspiring Leaders Plan	1, 2, 4
IV.15	PLC Training	1, 4
IV.16	USP Training Plan	1
IV.17	Ongoing PD on Hiring Process	1, 4
IV.18	Observations of Best Practices	1, 4

V. QUALITY OF EDUCATION

	Provision of USP	Funding Principle
V.1	ALE Access and Recruitment Plan	1, 4
V.2	UHS Admissions/Outreach/Recruitment	3
V.3	Pursue OELAS Extension	1
V.4	Build/Expand Dual Language Programs	1, 2, 3
V.5	Placement Policies and Practices	1, 4
V.6	Dropout Prevention and Retention Plan	1, 2, 4
V.7	Data Dashboard (Flags and Policies)	1, 4
V.8	CRC and Student Engagement PD	1, 4
V.9	Multicultural Curriculum	1, 4
V.10	Culturally Relevant Courses	1, 4
V.11	Targeted Academic Interventions and Supports (including PD and Funding)	1, 4
V.12	Quarterly Information Events	1
V.13	Collaborate with Local Colleges and Universities	1, 4
V.14	AAAATF Recommendations	1, 3
V.15	Referrals, Evaluations, and Placements	1, 3, 4
V.16	Supportive and Inclusive Environments	1, 4

VI. DISCIPLINE

	Provision of USP	Funding Principle
VI.1	Restorative Practices and PBIS (RPPSCs)	1, 4
VI.2	GSRR and Policy Revisions/Translation/Distribution/Info	1, 4
VI.3	Student Discipline Training for Sites	1, 4
VI.4	Communicate and Monitor Discipline Roles and Responsibilities	1, 4
VI.5	Discipline Data Monitoring	1, 4
VI.6	Corrective Action Plans	1
VI.7	Successful Site-Based Strategies	1, 4

VII. FAMILY AND COMMUNITY ENGAGEMENT

	Provision of USP	Funding Principle
VII.1	Family Center Plan	1, 4
VII.2	Family Engagement Resources	1, 4
VII.3	Tracking Family Engagement	1, 4
VII.4	Translation and Interpretation Services	1, 4

VIII. EXTRACURRICULAR ACTIVITIES

	Provision of USP	Funding Principle
VIII.1	Extracurricular Equitable Access Plan	1, 4

IX. FACILITIES AND TECHNOLOGY

	Provision of USP	Funding Principle
IX.1	Multi-Year Facilities Plan (including Biennial Assessment of Facilities)	1
IX.2	Multi-Year Technology Plan (including Biannual Assessment of Technology)	1
IX.3	Technology PD for Classroom Staff	1, 4

X. ACCOUNTABILITY AND TRANSPARENCY

	Provision of USP	Funding Principle
X.1	EBAS	1, 2, 4
X.2	EBAS Training and Evaluation	1, 2, 4
X.3	Budget Process/Development	1, 4
X.4	Budget Audit	1, 4
X.5	Notice & Request for Approval	1

BUDGET FORM EDIT - NEEDED REVISION

(Insert)

Budget Criteria Form and Attestation

#7. Is the funding being used in compliance with the Budgeting Principles for 910(G) Cross Program Funding approved by the Court? Describe."

EDI FUNDING SPLIT RATIONALE AND RECOMMENDATION

I concur with the District's proposal for 910(G) split funding of .5fte M&O/.5fte 910(G), for the Assistant Superintendent of Equity, Diversity, and Inclusion (EDI).

MAGNET SCHOOL BUDGET FORM- NEEDED REVISION

(Insert)

Section V. Magnet School Budget

After a review of site needs, the following budget is in addition to regular District funding as a supplement to support the achievement of magnet plan goals and strategies.