

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 1-A USP BUDGET SUMMARY FY 16-17

FY 2016-2017

Activity	Activity Name	FY17 Final 910(G) Amount	FY17 Final 910(G)	NON 910-G FUNDING SOURCES						Notes
				M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE	
80101 I.1	Internal Compliance Monitoring	1,645,648	3.78	211,675	2.00					
80102 I.2	Annual Report	156,103	1.75							
80103 I.3	Court Orders and Miscellaneous	1,026,030	0.92							
80104 I.4	OCR/ELL – not a USP activity, but tracked for budget purposes	7,978,553	149.15	51,610	1.00			753,627	10.50	
80105 I.5	Contingency	(1,204,003)	-							
80201 II.1	Comprehensive Boundary Plan	61,594	0.55							
80202 II.2	Comprehensive Magnet Plan	13,012,971	188.93	22,511	0.50					
80203 II.3	Application and Selection Process	200,220	3.02							
80204 II.4	Marketing, Outreach, and Recruitment Plan	811,814	8.29	378,977	4.88			28,000	-	
80205 II.5	Student Assignment PD	98,051	1.47							
80301 III.1	Magnet Transportation	4,511,046	37.79							
80302 III.2	Incentive Transportation	4,511,046	37.79							
80402 IV.2	Outreach, Recruitment, Retention Plan	444,297	2.35					5,000		
80405 IV.5	Diversity Assignment	397,500	-							
80406 IV.6	Experience Assignment	577,120	8.00							
80409 IV.9	USP-Related PD and Support	519,587	2.20	53,616	1.00	294,209	0.80	1,600,049	-	
80410 IV.10	First-Year Teacher Pilot Plan	-	-							
80411 IV.11	Evaluation Instruments	250,000	-					10,000	-	
80412 IV.12	New Teacher Induction Program	1,085,458	19.00					432,244	-	
80413 IV.13	Teacher Support Plan	-	-							No related direct expense
80414 IV.14	Aspiring Leaders Plan	166,000	-							
80415 IV.15	PLC Training	150,000	-							
80417 IV.17	Ongoing PD on Hiring Process	-	-							No related direct expense
80418 IV.18	Observations of Best Practices	45,691	0.60							
80501 V.1	ALE Access and Recruitment Plan	4,950,303	63.12	1,297,504	25.40			7,913	0.15	
80502 V.2	UHS Admissions/Outreach/Recruitment	98,830	1.00	49,961	1.00					
80504 V.4	Build/Expand Dual Language Programs	3,172,351	59.93							
80505 V.5	Placement Policies and Practices	82,698	2.00							
80506 V.6	Dropout Prevention and Retention Plan	3,438,796	63.19	749,133	13.00	30,417	0.75	228,244	4.79	
80508 V.8	CRC and Student Engagement PD	281,714	0.16	24,835	0.25	555,918	8.25			

TUCSON UNIFIED SCHOOL DISTRICT  
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 FINAL PROPOSED  
 FORM 1-A USP BUDGET SUMMARY FY 16-17

FY 2016-2017

Activity	Activity Name	FY17 Final 910(G) Amount	FY17 Final 910(G)	NON 910-G FUNDING SOURCES						Notes
				M&O AMOUNT	M&O FTE	TITLE I AMOUNT	TITLE I FTE	OTHER AMOUNT	OTHER FTE	
80509	V.9 Multicultural Curriculum	1,735,858	27.71	770,137	10.70	9,074	0.25	1,910,743	34.40	
80510	V.10 Culturally Relevant Courses	814,744	13.71	24,835	0.25	9,074	0.24	3,600	-	
80511	V.11 Targeted Academic Interventions and Supports	4,720,351	76.93	351,898	-	30,417	0.75	1,908,825	6.54	
80512	V.12 Quarterly Information Events	7,871	-							
80513	V.13 Collaborate with Local Colleges and Universities	241,989	4.18	40,477	0.60			7,913	0.15	
80514	V.14 AAAATF Recommendations	313,119	-							
80601	VI.1 Restorative Practices and PBIS (RPPSCs)	426,611	2.50							
80602	VI.2 GSRR	199,851	1.00							
80603	VI.3 Student Discipline Training for Sites	150,000	-							
80604	VI.4 Discipline Roles and Responsibilities	-	-							No related direct expense
80605	VI.5 Discipline Data Monitoring	-	-							No related direct expense
80606	VI.6 Corrective Action Plans	-	-							No related direct expense
80607	VI.7 Successful Site-Based Strategies	29,750	-							
80701	VII.1 Family Center Plan	207,498	2.80							
80702	VII.2 Family Engagement Resources	769,428	16.97			15,209	0.30	209,592	4.56	
80703	VII.3 Tracking Family Engagement	93,046	1.80							
80704	VII.4 Translation and Interpretation Services	313,245	4.83			11,829	0.20	21,145	0.33	
80801	VIII.1 Extracurricular Equitable Access Plan	164,350	1.00	1,245,571	11.00			41,000	-	
80802	VIII.2 Data Reporting System (Extracurricular)	24,327	1.00							
80901	IX.1 Multi-Year Facilities Plan	1,757,138	2.10	36,259	0.50			411,374	5.50	
80902	IX.2 Multi-Year Technology Plan	132,598	0.90							
80903	IX.3 Tech PD for Classroom Staff	950,023	4.00	114,960	1.00					
81001	X.1 EBAS Implementation	1,537,451	2.25	762,972	7.75			52,075	0.25	
81002	X.2 EBAS Training and Evaluation	505,377	5.75	126,906	1.50	233,560	3.40	49,500	1.00	
81003	X.3 Budget Process and Development	98,433	1.50					24,000	0.25	
81004	X.4 Budget Audit	48,568	0.50							
<b>Grand Total</b>		<b>63,711,047</b>	<b>826.38</b>	<b>6,313,837</b>	<b>82.33</b>	<b>1,189,707</b>	<b>14.94</b>	<b>7,704,844</b>	<b>68.42</b>	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 1B-USP BUDGET SUMMARY FY 15-16

FY 2015-2016

Activity	Activity Name	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
80101	I.1 Internal Compliance Monitoring	1,210,199	4.10	322,688	-	-	-	22,064	-
80102	I.2 Annual Report	237,876	0.75	-	-	-	-	-	-
80103	I.3 Court Orders and Miscellaneous	996,275	0.65	-	-	-	-	-	-
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	6,317,603	125.25	-	-	-	-	486,972	-
80105	I.5 Contingency	(1,833,205)	4.00	-	-	-	-	-	-
80201	II.1 Comprehensive Boundary Plan	242,192	0.80	-	-	-	-	-	-
80202	II.2 Comprehensive Magnet Plan	10,860,883	183.43	530,234	-	-	-	-	-
80203	II.3 Application and Selection Process	212,554	3.48	-	-	-	-	-	-
80204	II.4 Marketing, Outreach, and Recruitment Plan	790,354	7.12	321,071	-	-	-	8,000	-
80205	II.5 Student Assignment PD	104,331	1.94	-	-	-	-	-	-
80301	III.1 Magnet Transportation	4,824,927	37.66	-	-	-	-	-	-
80302	III.2 Incentive Transportation	4,799,146	37.66	-	-	-	-	-	-
80402	IV.2 Outreach, Recruitment, Retention	441,185	4.00	-	-	-	-	166,500	-
80405	IV.5 Diversity Assignment	-	-	-	-	-	-	-	-
80406	IV.6 Experience Assignment	-	-	-	-	-	-	-	-
80409	IV.9 USP-Related PD and Support	998,861	5.40	74,876	-	-	-	465,581	-
80410	IV.10 First-Year Teacher Pilot Plan	141,860	2.85	-	-	-	-	-	-
80411	IV.11 Evaluation Instruments	315,926	-	12,037	-	-	-	10,000	-
80412	IV.12 New Teacher Induction Prog	768,966	14.25	-	-	-	-	376,030	-
80413	IV.13 Teacher Support Plan	7,362	0.10	12,037	-	-	-	32,474	-
80414	IV.14 Aspiring Leaders Plan	222,623	-	12,037	-	-	-	-	-
80415	IV.15 PLC Training	273,762	0.10	12,037	-	-	-	32,474	-
80417	IV.17 Ongoing PD on Hiring Process	926	-	12,037	-	-	-	-	-
80418	IV.18 Observations of Best Practices	44,309	0.70	12,037	-	-	-	46,873	-
80501	V.1 ALE Access and Recruitment Plan	5,041,609	50.96	344,521	-	-	-	8,873	-
80502	V.2 UHS Admission/Outreach/Recruit	208,086	0.85	-	-	-	-	-	-
80504	V.4 Build/Expand Dual Language Programs	2,371,705	54.50	-	-	-	-	-	-
80505	V.5 Placement Policies and Practices	82,889	2.00	-	-	-	-	-	-

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 1B-USP BUDGET SUMMARY FY 15-16

FY 2015-2016

Activity	Activity Name	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
80506	V.6 Dropout Prev. & Retention Plan	2,574,979	55.14	1,396,448	-	-	-	-	-
80508	V.8 CRC and Student Engagement PD	229,883	4.61	50,809	-	-	-	224,778	-
80509	V.9 Multicultural Curriculum	1,406,940	16.46	557,850	-	-	-	229,178	-
80510	V.10 Culturally Relevant Courses	563,997	7.62	24,809	-	-	-	17,107	-
80511	V.11 Targeted Academic Interventions and Supports	2,954,208	35.35	-	-	-	-	2,314,682	-
80512	V.12 Quarterly Information Events	306,990	6.62	-	-	-	-	-	-
80513	V.13 Collaborate with Local Colleges and Universities	503,643	9.57	42,574	-	-	-	8,873	-
80514	V.14 AAAATF Recommendations	554,228	2.24	-	-	-	-	-	-
80601	VI.1 Restorative Practices and PBIS	965,362	15.00	-	-	-	-	-	-
80602	VI.2 GSRR	601,395	10.10	-	-	-	-	-	-
80603	VI.3 Student Discipline Training for Sites	292,682	6.60	-	-	-	-	-	-
80604	VI.4 Discipline Roles and Responsibilities	-	-	23,626	-	-	-	-	-
80605	VI.5 Discipline Data Monitoring	739,636	14.18	-	-	-	-	-	-
80606	VI.6 Corrective Action Plans	144,320	2.45	-	-	-	-	-	-
80607	VI.7 Successful Site-Based Strategies	146,635	2.50	-	-	-	-	-	-
80701	VII.1 Family Center Plan	487,496	1.20	-	-	-	-	-	-
80702	VII.2 Family Engagement Resources	91,260	0.15	-	-	-	-	-	-
80703	VII.3 Tracking Family Engagement	17,471	0.25	-	-	-	-	-	-
80704	VII.4 Translation & Interpretation Services	203,108	3.25	-	-	-	-	-	-
80801	VIII.1 Extracurricular Equitable Access	148,107	-	905,500	-	-	-	-	-
80802	VIII.2 Data Reporting System	26,166	1.00	-	-	-	-	-	-
80901	IX.1 Multi-Year Facilities Plan	1,341,251	5.50	38,293	-	-	-	139,203	-
80902	IX.2 Multi-Year Technology Plan	6,280,125	-	-	-	-	-	-	-
80903	IX.3 Tech PD for Classroom Staff	698,277	4.00	206,969	-	-	-	-	-
81001	X.1 EBAS Implementation	2,173,322	5.40	893,579	-	-	-	218,675	-
81002	X.2 EBAS Training and Evaluation	453,119	5.25	20,000	-	-	-	-	-
81003	X.3 Budget Process and Development	95,821	1.70	-	-	-	-	-	-
81004	X.4 Budget Audit	27,420	-	-	-	-	-	-	-
<b>Grand Total</b>		<b>63,711,047</b>	<b>758.67</b>	<b>5,826,069</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,808,337</b>	<b>-</b>

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 1C-USP BUDGET SUMMARY VARIANCE**

**VARIANCES BETWEEN FY17 FINAL VS DRAFT 3**

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	1,409	-	51,156	-	-	-	-	-	
80102	I.2 Annual Report	-	-	-	-	-	-	-	-	
80103	I.3 Court Orders and Miscellaneous	-	-	-	-	-	-	-	-	
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	56,946	1.20	51,610	1.00	-	-	387,791	3.00	Add'l teacher FTE due to enrollment
80105	I.5 Contingency	(442,209)	-	-	-	-	-	-	-	Turnover and attrition
80201	II.1 Comprehensive Boundary Plan	25,000	-	-	-	-	-	-	-	Added student assignment consultant
80202	II.2 Comprehensive Magnet Plan	-	-	(0)	-	-	-	-	-	Allocated add'l funds beyond \$500k contingency
80203	II.3 Application and Selection Process (+APOS)	-	-	-	-	-	-	-	-	
80204	II.4 Marketing, Outreach, and Recruitment Plan	-	-	90,805	0.00	-	-	28,000	-	Add'l funds for television marketing plan and enrollment recruiter
80205	II.5 Student Assignment PD	-	-	-	-	-	-	-	-	
80301	III.1 Magnet Transportation	-	-	-	-	-	-	-	-	
80302	III.2 Incentive Transportation	-	-	-	-	-	-	-	-	
80402	IV.2 Outreach, Recruitment, Retention	(25,000)	-	-	-	-	-	5,000	-	Reallocated \$25k from labor mkt consultant to 80201 student assignment consultant
80405	IV.5 Diversity Assignment	(514,520)	(8.00)	-	-	-	-	-	-	Master teacher FTEs moved to 80406
80406	IV.6 Experience Assignment	577,120	8.00	-	-	-	-	-	-	Master teacher FTEs moved from 80405, increase salary
80409	IV.9 USP-Related PD and Support	-	-	-	1.00	266,548	-	1,600,049	-	
80410	IV.10 First-Year Teacher Pilot Plan	-	-	-	-	-	-	-	-	
80411	IV.11 Evaluation Instruments	-	-	-	-	-	-	10,000	-	
80412	IV.12 New Teacher Induction	-	(1.00)	-	-	-	-	-	-	
80413	IV.13 Teacher Support Plan	-	-	-	-	-	-	-	-	
80414	IV.14 Aspiring Leaders Plan	-	-	-	-	-	-	-	-	
80415	IV.15 PLC Training	150,000	-	-	-	-	-	-	-	Moved \$150k for PLC from 80511
80417	IV.17 Ongoing PD on Hiring Process	-	-	-	-	-	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 1C-USP BUDGET SUMMARY VARIANCE

**VARIANCES BETWEEN FY17 FINAL VS DRAFT 3**

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	
80418	IV.18 Observations of Best Practices	-	-	-	-	-	-	-	-	
80501	V.1 ALE Access and Recruitment Plan	(3,254)	(0.08)	53,508	1.00	-	-	1,826	-	
80502	V.2 UHS Admissions/Outreach/Recruitment	55,000	1.00	49,961	1.00	-	-	-	-	
80504	V.4 Build/Expand Dual Language	22,500	-	-	-	-	-	-	-	
80505	V.5 Placement Policies and Practices	-	-	-	-	-	-	-	-	
80506	V.6 Dropout Prevention and Retention Plan	212	-	91,543	(1.69)	30,417	0.75	73,622	0.62	Discipline Coordinator for Restorative Practice and Academic Behav. Supports
80508	V.8 CRC and Student Engagement PD	-	-	24,835	0.25	276,562	2.25	-	-	
80509	V.9 Multicultural Curriculum	-	1.00	144,115	0.25	9,074	0.25	210,787	-	
80510	V.10 Culturally Relevant Courses	-	-	24,835	0.25	9,074	0.24	3,600	-	
80511	V.11 Targeted Academic Interventions and Supports	(99,788)	-	285,418	(1.71)	30,417	0.75	1,570,458	0.63	Moved \$150k for PLC to 80411; added \$30k Achieve3000 for Mex.Am. and Af.Am depts
80512	V.12 Quarterly Information Events	-	-	-	-	-	-	-	-	
80513	V.13 Collaborate with Local Colleges and Universities	-	-	1,218	-	-	-	1,826	-	
80514	V.14 AAAATF Recommendations	25,200	-	-	-	-	-	-	-	Increased funds for task force recommendations
80601	VI.1 Restorative Practices and PBIS (RPPSCs)	25,000	-	-	-	-	-	-	-	PBIS signage/ materials added
80602	VI.2 GSRR	-	-	-	-	-	-	-	-	
80603	VI.3 Student Discipline Training for Sites	-	-	-	-	-	-	-	-	
80604	VI.4 Discipline Roles and Responsibilities	-	-	-	-	-	-	-	-	
80605	VI.5 Discipline Data Monitoring	-	-	-	-	-	-	-	-	
80606	VI.6 Corrective Action Plans	-	-	-	-	-	-	-	-	
80607	VI.7 Successful Site-Based Strategies	29,750	-	-	-	-	-	-	-	Added \$30k for added duty - Best Practices
80701	VII.1 Family Center Plan	-	-	-	-	-	-	-	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 1C-USP BUDGET SUMMARY VARIANCE**

**VARIANCES BETWEEN FY17 FINAL VS DRAFT 3**

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	
80702	VII.2 Family Engagement Resources	212	-	(38,708)	(0.89)	15,209	0.30	67,479	0.44	
80703	VII.3 Tracking Family Engagement	-	-	-	-	-	-	-	-	
80704	VII.4 Translation and Interpretation Services	212	-	(32,341)	(0.73)	11,829	0.20	21,145	0.33	
80801	VIII.1 Extracurricular Equitable Access Plan	20,000	-	388,100	9.00	-	-	-	-	Added duty tutoring
80802	VIII.2 Data Reporting System (Extracurricular)	-	-	-	-	-	-	-	-	
80901	IX.1 Multi-Year Facilities Plan	-	-	8,368	-	-	-	132,306	1.00	
80902	IX.2 Multi-Year Technology Plan	-	-	-	-	-	-	-	-	
80903	IX.3 Tech PD for Classroom Staff	-	-	26,529	-	-	-	-	-	
81001	X.1 EBAS Implementation	95,213	-	144,827	-	-	-	8,325	-	
81002	X.2 EBAS Training and Evaluation	996	(0.10)	(7,940)	(0.50)	94,323	1.00	10,500	-	
81003	X.3 Budget Process/Development	(834)	-	-	-	-	-	24,000	0.25	
81004	X.4 Budget Audit	834	-	-	-	-	-	-	-	
<b>Grand Total</b>		<b>(0)</b>	<b>2.02</b>	<b>1,357,839</b>	<b>8.26</b>	<b>743,453</b>	<b>5.74</b>	<b>4,156,714</b>	<b>6.26</b>	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 2-ACTIVITY SUMMARY**

Activity	Activity Name	FY17 FINAL Amount	FY17 FINAL FTE	Year to Year Variances								Explanations
				FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE	FY17 3.0 Amount	FY17 3.0 FTE	Amount	FTE	
80101	I.1 Internal Compliance Monitoring	1,645,648	3.78	1,210,199	4.10	435,448	(0.32)	1,644,238	3.78	1,409	(0.00)	D1: Increased attorney fees in FY17
80102	I.2 Annual Report	156,103	1.75	237,876	0.75	(81,773)	1.00	156,103	1.75	(0)	-	D1: Decreased attorney allocation to annual report
80103	I.3 Court Orders and Miscellaneous	1,026,030	0.92	996,275	0.65	29,755	0.27	1,026,030	0.92	(0)	(0.00)	
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	7,978,553	149.15	6,317,603	125.25	1,660,950	23.90	7,921,607	147.95	56,946	1.20	D1: Teacher FTE to be reconciled with master schedule enrollment in draft 3 D3: Add'l teacher FTE due to enrollment <b>FINAL: Add'l teacher FTE due to enrollment</b>
80105	I.5 Contingency	(1,204,003)	-	(1,833,205)	4.00	629,202	(4.00)	(761,794)	-	(442,209)	-	<b>FINAL: Increased offset for add'l expenses</b>
80201	II.1 Comprehensive Boundary Plan	61,594	0.55	242,192	0.80	(180,597)	(0.25)	36,594	0.55	25,000	-	D1: No boundary study planned FY17 <b>FINAL: Added student assignment consultant, moved \$25k from 80402</b>
80202	II.2 Comprehensive Magnet Plan	13,012,971	188.93	10,860,883	183.43	2,152,089	5.50	13,012,971	188.93	0	0.00	D1: Rollover of FY16 + \$500k offset by Cragin magnet elimination and central expenditure cuts D2: Added recruitment stipends D3: Allocated add'l funds beyond \$500k contingency
80203	II.3 Application and Selection Process (+APOS)	200,220	3.02	212,554	3.48	(12,334)	(0.46)	200,220	3.02	0	0.00	
80204	II.4 Marketing, Outreach, and Recruitment Plan	811,814	8.29	790,354	7.12	21,460	1.17	811,814	8.29	(0)	-	D3: Add'l funds for television marketing plan and enrollment recruiter
80205	II.5 Student Assignment PD	98,051	1.47	104,331	1.94	(6,280)	(0.47)	98,051	1.47	0	0.00	
80301	III.1 Magnet Transportation	4,511,046	37.79	4,824,927	37.66	(313,881)	0.13	4,511,046	37.79	0	(0.00)	
80302	III.2 Incentive Transportation	4,511,046	37.79	4,799,146	37.66	(288,100)	0.13	4,511,046	37.79	0	(0.00)	



TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 2-ACTIVITY SUMMARY**

Activity	Activity Name	FY17 FINAL Amount	FY17 FINAL FTE	Year to Year Variances								Explanations
				FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE	FY17 3.0 Amount	FY17 3.0 FTE	Amount	FTE	
80402	IV.2 Outreach, Recruitment, Retention Plan	444,297	2.35	441,185	4.00	3,112	(1.65)	469,297	2.35	(25,000)	-	D1: Reduced 2 central staff FTE D2: external consultant D3: Increased consultant for recruitment efforts <b>FINAL: Reallocated labor market consulting budget from 80402 to 80201 for student assignment consultant</b>
80405	IV.5 Diversity Assignment	397,500	-	-	-	397,500	-	912,020	8.00	(514,520)	(8.00)	D1: Incentive plans to improve diversity D3: Master teacher ftes <b>FINAL: Master teacher FTEs moved to 80406</b>
80406	IV.6 Experience Assignment	577,120	8.00	-	-	577,120	8.00	-	-	577,120	8.00	<b>FINAL: Master teachers moved from 80405 and increase base from \$42k to \$50k</b>
80409	IV.9 USP-Related PD and Support	519,587	2.20	998,861	5.40	(479,275)	(3.20)	519,587	2.20	0	-	D1: Prof. development allocated to content specific activities in FY17. Teacher Mentors moved into 80412 in FY17. Used to be split among 080409, 80410, 80412 D2: PD moved into 511 and 414
80410	IV.10 First-Year Teacher Pilot Plan	-	-	141,860	2.85	(141,860)	(2.85)	-	-	-	-	D1: Teacher Mentors moved into 80412 in FY17. Used to be split among 080409, 80410, 80412
80411	IV.11 Evaluation Instruments	250,000	-	315,926	-	84,074	-	250,000	-	-	-	D1: Lower cost in FY17 for TeachScope
80412	IV.12 New Teacher Induction Program	1,085,458	19.00	768,966	14.25	316,492	4.75	1,085,458	20.00	0	(1.00)	D1: Teacher Mentors moved into 80412 in FY17. Used to be split among 080409, 80410, 80412 D2: Eliminated FTE on subs <b>FINAL: Correction to FTE reported in Draft 3</b>
80413	IV.13 Teacher Support Plan	-	-	7,362	0.10	(7,362)	(0.10)	-	-	-	-	
80414	IV.14 Aspiring Leaders Plan	166,000	-	222,623	-	(56,623)	-	166,000	-	-	-	D1: No salaries were allocated to FY17 D2: subs for UofA cohort training

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 2-ACTIVITY SUMMARY**

Activity	Activity Name	FY17 FINAL Amount	FY17 FINAL FTE	Year to Year Variances								Explanations
				FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE	FY17 3.0 Amount	FY17 3.0 FTE	Amount	FTE	
80415	IV.15 PLC Training	150,000	-	273,762	0.10	(273,762)	(0.10)	-	-	150,000	-	D1: Eliminated Solution Tree training cost in FY17 <b>FINAL: Moved \$150k from 80511 for PLC</b>
80417	IV.17 Ongoing PD on Hiring Process	-	-	926	-	(926)	-	-	-	-	-	
80418	IV.18 Observations of Best Practices	45,691	0.60	44,309	0.70	1,382	(0.10)	45,691	0.60	-	0.00	
80501	V.1 ALE Access and Recruitment Plan	4,950,303	63.12	5,041,609	50.96	(91,307)	12.16	4,953,557	63.20	(3,254)	(0.08)	D1: Teacher allocations being reconciled in draft 2 due to changes in enrollment <b>FINAL: Correct FTE from Draft 3</b>
80502	V.2 UHS Admissions/Outreach/Recruitment	98,830	1.00	208,086	0.85	(109,256)	0.15	43,830	-	55,000	1.00	D1: Coordinators eliminated from FY17 <b>FINAL: Added Testing coordinator</b>
80504	V.4 Build/Expand Dual Language Programs	3,172,351	59.93	2,371,705	54.50	800,646	5.43	3,149,851	59.93	22,500	0.00	D1: Expanded program at site TBD <b>FINAL: Added \$30k for DL consultant, reduced benefits calc \$7.5k</b>
80505	V.5 Placement Policies and Practices	82,698	2.00	82,889	2.00	(191)	-	82,698	2.00	(0)	-	
80506	V.6 Dropout Prevention and Retention Plan	3,438,796	63.19	2,574,979	55.14	863,817	8.05	3,438,584	63.19	212	0.00	D1: Eliminated LSCs in FY17 D2: Teacher FTE add for drop out/credit recovery; changed Stu Svc splits to only 506, 511,702; new ISI position at RobertsNaylor (and added MS/HS ISI teachers that were not in Draft 1) D3: Discipline Coordinator for Restorative Practice and Academic Behav. Supports
80508	V.8 CRC and Student Engagement PD	281,714	0.16	229,883	4.61	51,831	(4.45)	281,714	0.16	(0)	-	D1: Reduced allocation of central FTEs
80509	V.9 Multicultural Curriculum	1,735,858	27.71	1,406,940	16.46	328,918	11.25	1,735,858	26.71	0	1.00	D1: New position, MC integration
80510	V.10 Culturally Relevant Courses	814,744	13.71	563,997	7.62	250,748	6.09	814,744	13.71	(0)	-	D1: Program Coordinator

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 2-ACTIVITY SUMMARY

Activity	Activity Name	FY17 FINAL Amount	FY17 FINAL FTE	Year to Year Variances								Explanations
				FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE	FY17 3.0 Amount	FY17 3.0 FTE	Amount	FTE	
80511	V.11 Targeted Academic Interventions and Supports	4,720,351	76.93	2,954,208	35.35	1,766,143	41.58	4,820,139	76.93	(99,788)	0.00	D1: New 30 MTSS Facilitators offset by elimination of LSCs D2: Changed Stu Svc splits to only 506, 511,702 D3: Added 15 MTSS ftes <b>FINAL: Moved \$150k to 80411 for PLC. Added \$50k for Achieve3000 in Mex.Am and Af.Am depts</b>
80512	V.12 Quarterly Information Events	7,871	-	306,990	6.62	(299,119)	(6.62)	7,871	-	-	-	D1: Reduction due to crosswalk in FY16
80513	V.13 Collaborate with Local Colleges and Universities	241,989	4.18	503,643	9.57	(261,653)	(5.39)	241,989	4.18	(0)	(0.00)	D1: Reduction due to crosswalk in FY16
80514	V.14 AAAATF Recommendations	313,119	-	554,228	2.24	(241,109)	(2.24)	287,919	-	25,200	-	D1: Reallocated funds in FY to content-specific activities D3: Increased funds for task force recommendations <b>FINAL: Added \$25.2k for Impact Tucson conference</b>
80601	VI.1 Restorative Practices and PBIS (RPPSCs)	426,611	2.50	965,362	15.00	(538,750)	(12.50)	401,611	2.50	25,000	-	D1: Elimination of LSCs, moved Student Service costs to other activities D2: Restorative practice training added D3: Discipline Coordinator for Restorative Practice and Academic Behav. Supports <b>FINAL: Added \$25k for PBIS signage/materials</b>
80602	VI.2 GSRR	199,851	1.00	601,395	10.10	(401,543)	(9.10)	199,851	1.00	(0)	-	D1: Reduction due to crosswalk in FY16 D3: Code of conduct training
80603	VI.3 Student Discipline Training for Sites	150,000	-	292,682	6.60	(142,682)	(6.60)	150,000	-	-	-	D1: Elimination of LSCs, moved Student Service costs to other activities D2: Classroom training added
80604	VI.4 Discipline Roles and Responsibilities	-	-	-	-	-	-	-	-	-	-	
80605	VI.5 Discipline Data Monitoring	-	-	739,636	14.18	(739,636)	(14.18)	-	-	-	-	D1: Elimination of LSCs, moved Student Service costs to other activities

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 2-ACTIVITY SUMMARY**

Activity	Activity Name	FY17 FINAL Amount	FY17 FINAL FTE	Year to Year Variances								Explanations
				FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE	FY17 3.0 Amount	FY17 3.0 FTE	Amount	FTE	
80606	VI.6 Corrective Action Plans	-	-	144,320	2.45	(144,320)	(2.45)	-	-	-	-	D1: No cost associated with this activity. Crosswalk eliminated in FY17
80607	VI.7 Successful Site-Based Strategies	29,750	-	146,635	2.50	(116,885)	(2.50)	-	-	29,750	-	D1: No cost associated with this activity. Crosswalk eliminated in FY17 <b>FINAL: Added \$30k for added duty - Best Practices</b>
80701	VII.1 Family Center Plan	207,498	2.80	487,496	1.20	(279,998)	1.60	207,498	2.80	(0)	(0.00)	D1: Reduction in capital expenditures in FY17
80702	VII.2 Family Engagement Resources	769,428	16.97	91,260	0.15	678,168	16.82	769,216	16.97	212	(0.00)	D1: All four centers will be open and student services costs allocated to this activity D2: Changed Stu Svc splits to only 506, 511,702
80703	VII.3 Tracking Family Engagement	93,046	1.80	17,471	0.25	75,575	1.55	93,046	1.80	(0)	0.00	
80704	VII.4 Translation and Interpretation Services	313,245	4.83	203,108	3.25	110,138	1.58	313,033	4.83	212	(0.00)	D1: Student Equity personnel allocated to this activity will be corrected in Draft 2. D2: Removed Stu.Svc split from 704
80801	VIII.1 Extracurricular Equitable Access Plan	164,350	1.00	148,107	-	16,243	1.00	144,350	1.00	20,000	-	D1: Reduced temp hourly salary <b>FINAL: Added \$20k for added-duty tutoring extra-curricular activities</b>
80802	VIII.2 Data Reporting System (Extracurricular)	24,327	1.00	26,166	1.00	(1,840)	-	24,327	1.00	0	-	
80901	IX.1 Multi-Year Facilities Plan	1,757,138	2.10	1,341,251	5.50	415,887	(3.40)	1,757,138	2.10	(0)	-	D1: MYFP allocated \$750k offset by elimination of FTE from 910(G) funds
80902	IX.2 Multi-Year Technology Plan	132,598	0.90	6,280,125	-	(6,147,527)	0.90	132,598	0.90	(0)	-	D1: Additional programmer FTE and consultant
80903	IX.3 Tech PD for Classroom Staff	950,023	4.00	698,277	4.00	251,745	-	950,023	4.00	0	-	D3: Tech training added
81001	X.1 EBAS Implementation	1,537,451	2.25	2,173,322	5.40	(635,871)	(3.15)	1,442,238	2.25	95,213	0.00	D1: Decrease in capital expenditures in FY17 <b>FINAL: Added \$95k for annual software costs</b>
81002	X.2 EBAS Training and Evaluation	505,377	5.75	453,119	5.25	52,258	0.50	504,381	5.75	996	(0.00)	
81003	X.3 Budget Process and Development	98,433	1.50	95,821	1.70	2,612	(0.20)	99,267	1.50	(834)	-	
81004	X.4 Budget Audit	48,568	0.50	27,420	-	21,148	0.50	47,734	0.50	834	-	
<b>Grand Total</b>		<b>63,711,047</b>	<b>826.38</b>	<b>63,711,047</b>	<b>758.67</b>	<b>0</b>	<b>67.71</b>	<b>63,711,047</b>	<b>824.26</b>	<b>-</b>	<b>2.12</b>	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 FINAL Amount	FY17 FINAL FTE	Year to Year Variances				FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
						FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
80101	i.1 Internal Compliance Monitoring	Desegregation Dept	Administrator Salary	55,187	0.50	55,187	0.50	(0)	0.00	55,187	0.50	0	0.00	
80101			Classified Salary	141,720	2.00	101,457	2.00	40,264	0.00	140,311	2.00	1,409	0.00	
80101			District Supplies	500	0.00	9,236	0.00	(8,736)	0.00	500	0.00	0	0.00	
80101			Dues/Membership Fees	450	0.00	450	0.00	0	0.00	450	0.00	0	0.00	
80101			Employee Benefits	58,649	0.00	43,876	0.00	14,774	0.00	58,649	0.00	0	0.00	
80101			Employee Training and Professi	700	0.00	1,700	0.00	(1,000)	0.00	700	0.00	0	0.00	
80101			In-State Travel	1,000	0.00	500	0.00	500	0.00	1,000	0.00	0	0.00	
80101			Mileage	250	0.00	1,000	0.00	(750)	0.00	250	0.00	0	0.00	
80101			Out-Of-State			3,984	0.00	(3,984)	0.00			0	0.00	
80101			Overtime			500	0.00	(500)	0.00			0	0.00	
80101			Repair and Maintenance Service	500	0.00	244	0.00	256	0.00	500	0.00	0	0.00	
80101			Technology Related Repairs and			1,300	0.00	(1,300)	0.00			0	0.00	
80101		Desegregation Dept Total		258,957	2.50	219,433	2.50	39,523	0.00	257,547	2.50	1,409	0.00	
80101		Interscholastics	Classified Salary			30,434	0.00	(30,434)	0.00			0	0.00	
80101			Student Admissions			1,600	0.00	(1,600)	0.00			0	0.00	
80101		Interscholastics Total				32,034	0.00	(32,034)	0.00			0	0.00	
80101		Office of Legal Services	Classified Salary	111,070	1.28	119,276	1.60	(8,206)	(0.32)	111,070	1.28	0	0.00	
80101			District Supplies	800	0.00	720	0.00	80	0.00	800	0.00	0	0.00	
80101			Employee Benefits	33,321	0.00	37,236	0.00	(3,915)	0.00	33,321	0.00	0	0.00	
80101			Employee Training and Professi	1,000	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	
80101			In-State Travel	500	0.00	500	0.00	0	0.00	500	0.00	0	0.00	
80101			Official/Administrative Contra	40,000	0.00	50,000	0.00	(10,000)	0.00	40,000	0.00	0	0.00	
80101			Legal	1,200,000	0.00	750,000	0.00	450,000	0.00	1,200,000	0.00	0	0.00	
80101		Office of Legal Services Total		1,386,691	1.28	958,732	1.60	427,959	(0.32)	1,386,691	1.28	0	0.00	
<b>80101</b>	<b>i.1 Internal Compliance Monitoring Total</b>			<b>1,645,648</b>	<b>3.78</b>	<b>1,210,199</b>	<b>4.10</b>	<b>435,448</b>	<b>(0.32)</b>	<b>1,644,238</b>	<b>3.78</b>	<b>1,409</b>	<b>0.00</b>	
80102	i.2 Annual Report	Desegregation Dept	Administrator Salary	55,187	0.50	55,187	0.50	(0)	0.00	55,187	0.50	0	0.00	
80102			Classified Salary	30,000	1.00			30,000	1.00	30,000	1.00	0	0.00	
80102			District Supplies			500	0.00	(500)	0.00			0	0.00	
80102			Employee Benefits	25,556	0.00	23,908	0.00	1,649	0.00	25,556	0.00	0	0.00	
80102			Other Professional Services-Ge	15,000	0.00	116,549	0.00	(101,549)	0.00	15,000	0.00	0	0.00	
80102			Tech Related Hardware & Software less than \$5,000			11,500	0.00	(11,500)	0.00			0	0.00	
80102		Desegregation Dept Total		125,743	1.50	207,644	0.50	(81,901)	1.00	125,743	1.50	0	0.00	
80102		Office of Legal Services	Classified Salary	23,354	0.25	23,354	0.25	(0)	0.00	23,354	0.25	0	0.00	
80102			Employee Benefits	7,006	0.00	6,878	0.00	129	0.00	7,006	0.00	0	0.00	
80102		Office of Legal Services Total		30,360	0.25	30,232	0.25	128	0.00	30,360	0.25	0	0.00	
<b>80102</b>	<b>i.2 Annual Report Total</b>			<b>156,103</b>	<b>1.75</b>	<b>237,876</b>	<b>0.75</b>	<b>(81,773)</b>	<b>1.00</b>	<b>156,103</b>	<b>1.75</b>	<b>0</b>	<b>0.00</b>	
80103	i.3 Court Orders and Miscellaneous	Office of Legal Services	Classified Salary	80,254	0.92	57,367	0.65	22,887	0.27	80,254	0.92	0	(0.00)	
80103			District Supplies			80	0.00	(80)	0.00			0	0.00	
80103			Dues/Membership Fees	500	0.00	500	0.00	0	0.00	500	0.00	0	0.00	
80103			Employee Benefits	24,076	0.00	17,128	0.00	6,948	0.00	24,076	0.00	0	0.00	
80103			In-State Travel	500	0.00	500	0.00	0	0.00	500	0.00	0	0.00	
80103			Other Books, Periodicals, and Media	700	0.00	700	0.00	0	0.00	700	0.00	0	0.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 FINAL Amount	FY17 FINAL FTE	Year to Year Variances				FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
						FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
80103			Judgments Against the District	920,000	0.00	920,000	0.00	0	0.00	920,000	0.00	0	0.00	
80103		Office of Legal Services Total		1,026,030	0.92	996,275	0.65	29,755	0.27	1,026,030	0.92	0	(0.00)	
<b>80103</b>	<b>i.3 Court Orders and Miscellaneous Total</b>			<b>1,026,030</b>	<b>0.92</b>	<b>996,275</b>	<b>0.65</b>	<b>29,755</b>	<b>0.27</b>	<b>1,026,030</b>	<b>0.92</b>	<b>0</b>	<b>(0.00)</b>	
80104	i.4 OCR/ELL – not a USP activity, but tracked for budget purposes	Banks	Employee Benefits	22,470	0.00	25,022	0.00	(2,552)	0.00	22,470	0.00	0	0.00	
80104			Teacher Salary	74,900	2.00	74,900	2.00	0	0.00	74,900	2.00	0	0.00	
80104		Banks Total		97,370	2.00	99,922	2.00	(2,552)	0.00	97,370	2.00	0	0.00	
80104		Blenman	Employee Benefits	25,770	0.00	36,409	0.00	(10,639)	0.00	25,770	0.00	0	0.00	
80104			Teacher Salary	85,900	2.00	122,324	2.00	(36,424)	0.00	85,900	2.00	0	0.00	
80104		Blenman Total		111,670	2.00	158,733	2.00	(47,063)	0.00	111,670	2.00	0	0.00	
80104		Bloom	Employee Benefits	10,860	0.00	12,619	0.00	(1,759)	0.00	10,860	0.00	0	0.00	
80104			Teacher Salary	36,200	1.00	37,600	1.00	(1,400)	0.00	36,200	1.00	0	0.00	
80104		Bloom Total		47,060	1.00	50,218	1.00	(3,158)	0.00	47,060	1.00	0	0.00	
80104		Bonillas	Employee Benefits	11,160	0.00	12,813	0.00	(1,653)	0.00	11,160	0.00	0	0.00	
80104			Teacher Salary	37,200	1.00	37,200	1.00	0	0.00	37,200	1.00	0	0.00	
80104		Bonillas Total		48,360	1.00	50,013	1.00	(1,653)	0.00	48,360	1.00	0	0.00	
80104		Booth/Fickett	Employee Benefits	11,158	0.00	12,008	0.00	(850)	0.00	11,158	0.00	0	0.00	
80104			ESI Certified	19,800	0.40			19,800	0.40	19,800	0.40	0	0.00	
80104			Other Certified Salary	7,280	0.20			7,280	0.20	7,280	0.20	0	0.00	
80104			Teacher Salary	29,913	1.00	31,752	1.40	(1,839)	(0.40)	29,913	1.00	0	0.00	
80104		Booth/Fickett Total		68,151	1.60	43,760	1.40	24,391	0.20	68,151	1.60	0	0.00	
80104		Borton	Employee Benefits	10,260	0.00	7,068	0.00	3,192	0.00	10,260	0.00	0	0.00	
80104			Teacher Salary	34,200	1.00	34,200	1.00	0	0.00	34,200	1.00	0	0.00	
80104		Borton Total		44,460	1.00	41,268	1.00	3,192	0.00	44,460	1.00	0	0.00	
80104		Carrillo	Employee Benefits	11,460	0.00	10,852	0.00	608	0.00	11,460	0.00	0	0.00	
80104			Teacher Salary	38,200	1.00	31,794	1.00	6,406	0.00	38,200	1.00	0	0.00	
80104		Carrillo Total		49,660	1.00	42,646	1.00	7,014	0.00	49,660	1.00	0	0.00	
80104		Catalina	Classified Salary			7,805	0.00	(7,805)	0.00			0	0.00	
80104			Employee Benefits	56,196	0.00	57,474	0.00	(1,278)	0.00	56,196	0.00	0	0.00	
80104			Other Certified Salary	33,900	1.00			33,900	1.00	33,900	1.00	0	0.00	
80104			Teacher Salary	153,420	3.60	152,203	3.60	1,217	0.00	153,420	3.60	0	0.00	
80104		Catalina Total		243,516	4.60	217,482	3.60	26,034	1.00	243,516	4.60	0	0.00	
80104		Cavett	Employee Benefits	15,330	0.00	21,993	0.00	(6,663)	0.00	15,330	0.00	0	0.00	
80104			Teacher Salary	51,100	2.00	60,692	2.00	(9,592)	0.00	51,100	2.00	0	0.00	
80104		Cavett Total		66,430	2.00	82,685	2.00	(16,255)	0.00	66,430	2.00	0	0.00	
80104		Cholla	Classified Salary	4,756	0.20	4,822	0.20	(66)	0.00	4,756	0.20	0	0.00	
80104			Employee Benefits	10,643	0.00	7,243	0.00	3,400	0.00	10,643	0.00	(0)	0.00	
80104			Other Certified Salary	6,880	0.20			6,880	0.20	6,880	0.20	0	0.00	
80104			Teacher Salary	23,840	0.40	30,720	0.40	(6,880)	0.00	23,840	0.40	0	0.00	
80104		Cholla Total		46,119	0.80	42,784	0.60	3,334	0.20	46,119	0.80	(0)	0.00	
80104		Cragin	Employee Benefits	12,060	0.00	14,326	0.00	(2,266)	0.00	12,060	0.00	0	0.00	
80104			Teacher Salary	40,200	1.00	40,200	1.00	0	0.00	40,200	1.00	0	0.00	
80104		Cragin Total		52,260	1.00	54,526	1.00	(2,266)	0.00	52,260	1.00	0	0.00	
80104		Davidson	Employee Benefits	12,060	0.00	21,854	0.00	(9,794)	0.00	12,060	0.00	0	0.00	
80104			Teacher Salary	40,200	1.00	71,200	1.00	(31,000)	0.00	40,200	1.00	0	0.00	
80104		Davidson Total		52,260	1.00	93,055	1.00	(40,795)	0.00	52,260	1.00	0	0.00	
80104		Davis	Employee Benefits	17,010	0.00	20,628	0.00	(3,618)	0.00	17,010	0.00	0	0.00	
80104			ESI Certified	34,234	1.00			34,234	1.00	34,234	1.00	0	0.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 FINAL Amount	FY17 FINAL FTE	FY16 Adjusted Budget	FY16 Adjusted FTE	Year to Year Variances		FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
								Amount	FTE					
80104			Teacher Salary	56,700	1.00	56,700	2.00	0	(1.00)	56,700	1.00	0	0.00	
80104		Davis Total		107,944	2.00	77,328	2.00	30,616	0.00	107,944	2.00	0	0.00	
80104		Dietz	Employee Benefits	28,920	0.00	32,771	0.00	(3,851)	0.00	28,920	0.00	0	0.00	
80104			Teacher Salary	96,400	2.00	102,070	2.20	(5,670)	(0.20)	96,400	2.00	0	0.00	
80104		Dietz Total		125,320	2.00	134,841	2.20	(9,521)	(0.20)	125,320	2.00	0	0.00	
80104		Doolen	Employee Benefits	42,042	0.00	39,189	0.00	2,853	0.00	42,042	0.00	0	0.00	
80104			Other Certified Salary	20,340	0.60			20,340	0.60	20,340	0.60	0	0.00	
80104			Teacher Salary	119,800	2.80	119,119	2.40	681	0.40	119,800	2.80	0	(0.00)	
80104		Doolen Total		182,182	3.40	158,308	2.40	23,874	1.00	182,182	3.40	0	(0.00)	
80104		Erickson	Employee Benefits			4,784	0.00	(4,784)	0.00			0	0.00	
80104			ESI Certified	51,200	1.00			51,200	1.00	51,200	1.00	0	0.00	
80104		Erickson Total		51,200	1.00	4,784	0.00	46,416	1.00	51,200	1.00	0	0.00	
80104		Ford	Employee Benefits	11,160	0.00	12,469	0.00	(1,309)	0.00	11,160	0.00	0	0.00	
80104			Teacher Salary	37,200	1.00	37,200	1.00	0	0.00	37,200	1.00	0	0.00	
80104		Ford Total		48,360	1.00	49,669	1.00	(1,309)	0.00	48,360	1.00	0	0.00	
80104		Gridley	Employee Benefits			1,543	0.00	(1,543)	0.00			0	0.00	
80104			ESI Certified	16,480	0.40			16,480	0.40	16,480	0.40	0	0.00	
80104		Gridley Total		16,480	0.40	1,543	0.00	14,938	0.40	16,480	0.40	0	0.00	
80104		Grijalva	Employee Benefits	31,730	0.00	24,540	0.00	7,190	0.00	31,730	0.00	0	0.00	
80104			Teacher Salary	105,766	3.00	70,791	3.00	34,975	0.00	105,766	3.00	0	0.00	
80104		Grijalva Total		137,496	3.00	95,331	3.00	42,164	0.00	137,496	3.00	0	0.00	
80104		Henry	Employee Benefits			1,532	0.00	(1,532)	0.00			0	0.00	
80104		Henry Total				1,532	0.00	(1,532)	0.00			0	0.00	
80104		Holladay	Employee Benefits	23,529	0.00	21,236	0.00	2,293	0.00	23,529	0.00	0	0.00	
80104			Teacher Salary	78,430	2.00	78,630	2.00	(200)	0.00	78,430	2.00	0	0.00	
80104		Holladay Total		101,959	2.00	99,867	2.00	2,092	0.00	101,959	2.00	0	0.00	
80104		Hollinger	Employee Benefits	5,757	0.00	11,077	0.00	(5,320)	0.00	5,757	0.00	0	0.00	
80104			ESI Certified	22,709	0.20			22,709	0.20	22,709	0.20	0	0.00	
80104			Teacher Salary	19,190	0.50	29,160	0.00	(9,970)	0.50	19,190	0.50	0	0.00	
80104		Hollinger Total		47,656	0.70	40,237	0.00	7,419	0.70	47,656	0.70	0	0.00	
80104		Howell	Employee Benefits	10,590	0.00			10,590	0.00	10,590	0.00	0	0.00	
80104			Teacher Salary	35,300	1.00			35,300	1.00	35,300	1.00	0	0.00	
80104		Howell Total		45,890	1.00			45,890	1.00	45,890	1.00	0	0.00	
80104		Hudlow	Employee Benefits	17,010	0.00	12,225	0.00	4,785	0.00	17,010	0.00	0	0.00	
80104			Teacher Salary	56,700	1.00	57,163	1.00	(463)	0.00	56,700	1.00	0	0.00	
80104		Hudlow Total		73,710	1.00	69,388	1.00	4,322	0.00	73,710	1.00	0	0.00	
80104		Hughes	Employee Benefits	11,760	0.00	8,101	0.00	3,659	0.00	11,760	0.00	0	0.00	
80104			Teacher Salary	39,200	1.00	39,388	1.00	(188)	0.00	39,200	1.00	0	0.00	
80104		Hughes Total		50,960	1.00	47,488	1.00	3,472	0.00	50,960	1.00	0	0.00	
80104		Johnson	Employee Benefits	23,910	0.00	26,540	0.00	(2,630)	0.00	23,910	0.00	0	0.00	
80104			Teacher Salary	79,700	2.00	80,250	2.00	(550)	0.00	79,700	2.00	0	0.00	
80104		Johnson Total		103,610	2.00	106,790	2.00	(3,180)	0.00	103,610	2.00	0	0.00	
80104		Kellond	Employee Benefits	17,160	0.00	9,447	0.00	7,713	0.00	17,160	0.00	0	0.00	
80104			Teacher Salary	57,200	1.00	31,778	1.00	25,422	0.00	57,200	1.00	0	0.00	
80104		Kellond Total		74,360	1.00	41,225	1.00	33,135	0.00	74,360	1.00	0	0.00	
80104		Language Acquisition	Added Duty	23,400	0.00	13,525	0.00	9,875	0.00	23,400	0.00	0	0.00	
80104			Classified Salary	388,568	11.05	343,164	13.25	45,403	(2.20)	388,568	11.05	(0)	(0.00)	
80104			Classified Temporary	44,519	0.00	44,500	0.00	19	0.00	44,519	0.00	0	0.00	
80104			District Supplies	7,576	0.00	7,576	0.00	0	0.00	7,576	0.00	0	0.00	
80104			Employee Benefits	218,044	0.00	259,306	0.00	(41,262)	0.00	218,044	0.00	(0)	0.00	
80104			Employee Training and Professi	500	0.00	500	0.00	0	0.00	500	0.00	0	0.00	
80104			ESI Certified	116,720	2.60	5,801	0.00	110,919	2.60	116,720	2.60	0	0.00	
80104			ESI Substitutes	11,500	0.00	5,000	0.00	6,500	0.00	11,500	0.00	0	0.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 FINAL Amount	FY17 FINAL FTE	Year to Year Variances				FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
						FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
80104			Instructional Aids	177,000	0.00	171,863	0.00	5,137	0.00	177,000	0.00	0	0.00	
80104			Mileage	7,000	0.00	14,000	0.00	(7,000)	0.00	7,000	0.00	0	0.00	
80104			Night Shift Differential	3,000	0.00			3,000	0.00	3,000	0.00	0	0.00	
80104			Other Books, Periodicals, and Media			3,570	0.00	(3,570)	0.00			0	0.00	
80104			Other Certified Salary			37,700	1.00	(37,700)	(1.00)			0	0.00	
80104			Other Communication-Postage	1,000	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	
80104			Other Professional Services-Ge	2,500	0.00	3,500	0.00	(1,000)	0.00	2,500	0.00	0	0.00	
80104			Teacher Salary	293,331	7.90	208,859	10.50	84,472	(2.60)	293,331	7.90	0	0.00	
80104			Tech Related Hardware & Software less than \$5,000	19,470	0.00	12,980	0.00	6,490	0.00	19,470	0.00	0	0.00	
80104		Language Acquisition Total		1,314,128	21.55	1,132,845	24.75	181,283	(3.20)	1,314,128	21.55	(0)	(0.00)	
80104		Lawrence	Employee Benefits	11,070	0.00	36	0.00	11,034	0.00	11,070	0.00	0	0.00	
80104			Teacher Salary	36,900	1.00			36,900	1.00	36,900	1.00	0	0.00	
80104		Lawrence Total		47,970	1.00	36	0.00	47,934	1.00	47,970	1.00	0	0.00	
80104		Lineweaver	Employee Benefits	11,760	0.00	12,892	0.00	(1,132)	0.00	11,760	0.00	0	0.00	
80104			Teacher Salary	39,200	1.00	39,200	1.00	0	0.00	39,200	1.00	0	0.00	
80104		Lineweaver Total		50,960	1.00	52,092	1.00	(1,132)	0.00	50,960	1.00	0	0.00	
80104		Lynn/Urquides	Employee Benefits	36,330	0.00	34,279	0.00	2,051	0.00	36,330	0.00	0	0.00	
80104			Teacher Salary	121,100	3.00	121,100	3.00	0	0.00	121,100	3.00	0	0.00	
80104		Lynn/Urquides Total		157,430	3.00	155,379	3.00	2,051	0.00	157,430	3.00	0	0.00	
80104		Magee	Employee Benefits	6,720	0.00	2,314	0.00	4,406	0.00	6,720	0.00	0	0.00	
80104			ESI Certified	2,880	0.00			2,880	0.00	2,880	0.00	0	0.00	
80104			Other Certified Salary	7,280	0.20			7,280	0.20	7,280	0.20	0	0.00	
80104			Teacher Salary	15,120	0.40	21,840	0.40	(6,720)	0.00	15,120	0.40	0	0.00	
80104		Magee Total		32,000	0.60	24,154	0.40	7,846	0.20	32,000	0.60	0	0.00	
80104		Maldonado	Employee Benefits	21,330	0.00	24,834	0.00	(3,504)	0.00	21,330	0.00	0	0.00	
80104			Teacher Salary	71,100	2.00	71,900	2.00	(800)	0.00	71,100	2.00	0	0.00	
80104		Maldonado Total		92,430	2.00	96,734	2.00	(4,304)	0.00	92,430	2.00	0	0.00	
80104		Mansfeld	Employee Benefits	29,760	0.00	20,309	0.00	9,451	0.00	29,760	0.00	0	0.00	
80104			Other Certified Salary	22,080	0.60	13,080	0.40	9,000	0.20	13,560	0.40	8,520	0.20	
80104			Teacher Salary	77,120	2.00	44,815	1.20	32,305	0.80	85,640	2.20	(8,520)	(0.20)	
80104		Mansfeld Total		128,960	2.60	78,204	1.60	50,756	1.00	128,960	2.60	0	0.00	
80104		Manzo	Employee Benefits	14,160	0.00	18,242	0.00	(4,082)	0.00	14,160	0.00	0	0.00	
80104			ESI Certified	41,200	1.00			41,200	1.00	41,200	1.00	0	0.00	
80104			Teacher Salary	47,200	1.00	47,200	2.00	0	(1.00)	47,200	1.00	0	0.00	
80104		Manzo Total		102,560	2.00	65,442	2.00	37,118	0.00	102,560	2.00	0	0.00	
80104		Mary Belle McCorkle K-8	Employee Benefits	23,640	0.00	19,980	0.00	3,660	0.00	23,640	0.00	0	0.00	
80104			Teacher Salary	78,800	2.00	78,810	2.00	(10)	0.00	78,800	2.00	0	0.00	
80104		Mary Belle McCorkle K-8 Total		102,440	2.00	98,790	2.00	3,650	0.00	102,440	2.00	0	0.00	
80104		Miller	Employee Benefits	24,870	0.00	20,997	0.00	3,873	0.00	24,870	0.00	0	0.00	
80104			Teacher Salary	82,900	2.00	82,900	2.00	0	0.00	82,900	2.00	0	0.00	
80104		Miller Total		107,770	2.00	103,897	2.00	3,873	0.00	107,770	2.00	0	0.00	
80104		Morgan Maxwell	Employee Benefits	11,910	0.00	13,254	0.00	(1,344)	0.00	11,910	0.00	0	0.00	
80104			Teacher Salary	39,700	1.00	39,700	1.00	0	0.00	39,700	1.00	0	0.00	
80104		Morgan Maxwell Total		51,610	1.00	52,954	1.00	(1,344)	0.00	51,610	1.00	0	0.00	
80104		Myers/Ganoung	Employee Benefits	27,270	0.00	24,270	0.00	3,000	0.00	27,270	0.00	0	0.00	
80104			Teacher Salary	90,900	2.00	91,250	2.00	(350)	0.00	90,900	2.00	0	0.00	
80104		Myers/Ganoung Total		118,170	2.00	115,520	2.00	2,650	0.00	118,170	2.00	0	0.00	
80104		Naylor	Employee Benefits	65,352	0.00	37,415	0.00	27,937	0.00	65,352	0.00	0	0.00	



TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 FINAL Amount	FY17 FINAL FTE	Year to Year Variances				FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
						FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
80104			Other Certified Salary	21,840	0.60	23,545	0.00	(1,705)	0.60	21,840	0.60	0	0.00	
80104			Teacher Salary	196,000	4.00	129,563	4.00	66,437	0.00	196,000	4.00	0	0.00	
80104		Naylor Total		283,192	4.60	190,523	4.00	92,669	0.60	283,192	4.60	0	0.00	
80104		Ochoa	Employee Benefits	17,160	0.00	17,180	0.00	(20)	0.00	17,160	0.00	0	0.00	
80104			Teacher Salary	57,200	1.00	57,567	1.00	(367)	0.00	57,200	1.00	0	0.00	
80104		Ochoa Total		74,360	1.00	74,746	1.00	(386)	0.00	74,360	1.00	0	0.00	
80104		Oyama	Employee Benefits	23,730	0.00	18,098	0.00	5,632	0.00	23,730	0.00	0	0.00	
80104			Teacher Salary	79,100	2.00	42,250	2.00	36,850	0.00	79,100	2.00	0	0.00	
80104		Oyama Total		102,830	2.00	60,348	2.00	42,482	0.00	102,830	2.00	0	0.00	
80104		Palo Verde	Classified Salary	4,756	0.20	4,822	0.20	(66)	0.00	4,756	0.20	0	0.00	
80104			Employee Benefits	45,821	0.00	17,958	0.00	27,863	0.00	38,135	0.00	7,686	0.00	Increase fte for enrollment
80104			Other Certified Salary	30,920	0.80			30,920	0.80	7,280	0.20	23,640	0.60	Increase fte for enrollment
80104			Teacher Salary	140,700	3.40	53,865	1.20	86,835	2.20	115,080	2.80	25,620	0.60	Increase fte for enrollment
80104		Palo Verde Total		222,197	4.40	76,645	1.40	145,552	3.00	165,251	3.20	56,946	1.20	
80104		Pistor	Employee Benefits	11,580	0.00			11,580	0.00	11,580	0.00	0	0.00	
80104			Other Certified Salary	7,280	0.20			7,280	0.20	7,280	0.20	0	0.00	
80104			Teacher Salary	31,320	0.80			31,320	0.80	31,320	0.80	0	0.00	
80104		Pistor Total		50,180	1.00			50,180	1.00	50,180	1.00	0	0.00	
80104		Pueblo	Classified Salary	21,951	1.00			21,951	1.00	21,951	1.00	0	0.00	
80104			Employee Benefits	48,771	0.00	30,716	0.00	18,055	0.00	48,771	0.00	0	0.00	
80104			Other Certified Salary	23,640	0.60	25,320	0.60	(1,680)	0.00	23,640	0.60	0	0.00	
80104			Teacher Salary	116,980	2.80	47,437	2.00	69,543	0.80	116,980	2.80	0	(0.00)	
80104		Pueblo Total		211,342	4.40	103,473	2.60	107,869	1.80	211,342	4.40	0	(0.00)	
80104		Pueblo Gardens	Employee Benefits	13,110	0.00	13,921	0.00	(811)	0.00	13,110	0.00	0	0.00	
80104			Teacher Salary	43,700	1.00	43,700	1.00	0	0.00	43,700	1.00	0	0.00	
80104		Pueblo Gardens Total		56,810	1.00	57,621	1.00	(811)	0.00	56,810	1.00	0	0.00	
80104		Rincon	Classified Salary	21,951	1.00	22,149	1.00	(198)	0.00	21,951	1.00	0	0.00	
80104			Employee Benefits	101,257	0.00	63,517	0.00	37,740	0.00	101,257	0.00	0	0.00	
80104			ESI Certified	14,091	0.40			14,091	0.40	14,091	0.40	0	0.00	
80104			Other Certified Salary	61,900	1.00			61,900	1.00	61,900	1.00	0	0.00	
80104			Teacher Salary	253,672	5.20	193,011	3.20	60,661	2.00	253,672	5.20	0	(0.00)	
80104		Rincon Total		452,871	7.60	278,677	4.20	174,194	3.40	452,871	7.60	0	(0.00)	
80104		Robins	Employee Benefits	16,260	0.00	17,250	0.00	(990)	0.00	16,260	0.00	0	0.00	
80104			Teacher Salary	54,200	1.00	54,350	1.00	(150)	0.00	54,200	1.00	0	0.00	
80104		Robins Total		70,460	1.00	71,600	1.00	(1,140)	0.00	70,460	1.00	0	0.00	
80104		Robison	Employee Benefits	24,189	0.00	25,303	0.00	(1,114)	0.00	24,189	0.00	0	0.00	
80104			ESI Certified	41,287	1.00			41,287	1.00	41,287	1.00	0	0.00	
80104			Teacher Salary	80,629	2.50	88,403	3.00	(7,774)	(0.50)	80,629	2.50	0	0.00	
80104		Robison Total		146,105	3.50	113,705	3.00	32,399	0.50	146,105	3.50	0	0.00	
80104		Rose	Employee Benefits	53,070	0.00	48,714	0.00	4,356	0.00	53,070	0.00	0	0.00	
80104			Teacher Salary	176,900	4.50	139,188	4.50	37,712	0.00	176,900	4.50	0	0.00	
80104		Rose Total		229,970	4.50	187,902	4.50	42,068	0.00	229,970	4.50	0	0.00	
80104		Roskruge	Employee Benefits	14,160	0.00	14,854	0.00	(694)	0.00	14,160	0.00	0	0.00	
80104			Teacher Salary	47,200	1.00	47,200	1.00	0	0.00	47,200	1.00	0	0.00	
80104		Roskruge Total		61,360	1.00	62,054	1.00	(694)	0.00	61,360	1.00	0	0.00	
80104		Safford	Employee Benefits	22,740	0.00	26,627	0.00	(3,887)	0.00	22,740	0.00	0	0.00	
80104			Other Certified Salary	6,780	0.20	8,360	0.20	(1,580)	0.00	6,780	0.20	0	0.00	
80104			Teacher Salary	69,020	1.80	71,615	1.80	(2,595)	0.00	69,020	1.80	0	0.00	
80104		Safford Total		98,540	2.00	106,602	2.00	(8,062)	0.00	98,540	2.00	0	0.00	
80104		Sahuaro	Classified Salary	4,756	0.20	4,822	0.20	(66)	0.00	4,756	0.20	0	0.00	
80104			Employee Benefits	18,449	0.00	16,142	0.00	2,307	0.00	18,449	0.00	(0)	0.00	
80104			Teacher Salary	56,740	1.20	48,225	1.00	8,515	0.20	56,740	1.20	0	0.00	
80104		Sahuaro Total		79,945	1.40	69,189	1.20	10,756	0.20	79,945	1.40	(0)	0.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 FINAL Amount	FY17 FINAL FTE	Year to Year Variances				FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
						FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
80104		Secrist	Employee Benefits	5,505	0.00	1,885	0.00	3,620	0.00	5,505	0.00	0	0.00	
80104			Teacher Salary	18,350	0.50	6,214	0.40	12,136	0.10	18,350	0.50	0	0.00	
80104		Secrist Total		23,855	0.50	8,099	0.40	15,756	0.10	23,855	0.50	0	0.00	
80104		Sewell	Employee Benefits	12,210	0.00	13,199	0.00	(989)	0.00	12,210	0.00	0	0.00	
80104			Teacher Salary	40,700	1.00	41,175	1.00	(475)	0.00	40,700	1.00	0	0.00	
80104		Sewell Total		52,910	1.00	54,374	1.00	(1,464)	0.00	52,910	1.00	0	0.00	
80104		Soleng Tom	Employee Benefits	10,560	0.00	12,795	0.00	(2,235)	0.00	10,560	0.00	0	0.00	
80104			Teacher Salary	35,200	1.00	35,200	1.00	0	0.00	35,200	1.00	0	0.00	
80104		Soleng Tom Total		45,760	1.00	47,995	1.00	(2,235)	0.00	45,760	1.00	0	0.00	
80104		Steele	Employee Benefits	12,660	0.00	9,026	0.00	3,634	0.00	12,660	0.00	0	0.00	
80104			Teacher Salary	42,200	1.00	42,200	1.00	0	0.00	42,200	1.00	0	0.00	
80104		Steele Total		54,860	1.00	51,226	1.00	3,634	0.00	54,860	1.00	0	0.00	
80104		Technology Services	Technical Services-General			7,917	0.00	(7,917)	0.00			0	0.00	
80104		Technology Services Total				7,917	0.00	(7,917)	0.00			0	0.00	
80104		Tolson	Employee Benefits	22,470	0.00	20,489	0.00	1,981	0.00	22,470	0.00	0	0.00	
80104			Teacher Salary	74,900	2.00	74,900	2.00	0	0.00	74,900	2.00	0	0.00	
80104		Tolson Total		97,370	2.00	95,389	2.00	1,981	0.00	97,370	2.00	0	0.00	
80104		Tucson	Classified Salary	9,512	0.40	9,681	0.40	(169)	0.00	9,512	0.40	0	0.00	
80104			Employee Benefits	24,592	0.00	15,034	0.00	9,558	0.00	24,592	0.00	(0)	0.00	
80104			Other Certified Salary	14,620	0.40	21,080	0.40	(6,460)	0.00	14,620	0.40	0	0.00	
80104			Teacher Salary	57,840	1.20	21,080	0.40	36,760	0.80	57,840	1.20	0	0.00	
80104		Tucson Total		106,564	2.00	66,875	1.20	39,688	0.80	106,564	2.00	(0)	0.00	
80104		Tully	Employee Benefits	23,610	0.00	8,379	0.00	15,231	0.00	23,610	0.00	0	0.00	
80104			Teacher Salary	78,700	2.00	40,700	1.00	38,000	1.00	78,700	2.00	0	0.00	
80104		Tully Total		102,310	2.00	49,079	1.00	53,231	1.00	102,310	2.00	0	0.00	
80104		Utterback	Employee Benefits	35,490	0.00	16,824	0.00	18,666	0.00	35,490	0.00	0	0.00	
80104			Other Certified Salary	22,080	0.60			22,080	0.60	13,560	0.40	8,520	0.20	
80104			Teacher Salary	96,220	2.40	35,253	1.20	60,967	1.20	104,740	2.60	(8,520)	(0.20)	
80104		Utterback Total		153,790	3.00	52,077	1.20	101,713	1.80	153,790	3.00	0	(0.00)	
80104		Vail	Employee Benefits	12,768	0.00	5,603	0.00	7,165	0.00	12,768	0.00	0	0.00	
80104			Other Certified Salary	7,280	0.20			7,280	0.20	7,280	0.20	0	0.00	
80104			Teacher Salary	35,280	0.80	17,680	0.40	17,600	0.40	35,280	0.80	0	0.00	
80104		Vail Total		55,328	1.00	23,283	0.40	32,045	0.60	55,328	1.00	0	0.00	
80104		Valencia	Employee Benefits	35,955	0.00	20,437	0.00	15,518	0.00	35,955	0.00	0	0.00	
80104			Other Certified Salary	22,020	0.60			22,020	0.60	13,500	0.40	8,520	0.20	
80104			Teacher Salary	97,830	2.40	60,970	1.20	36,860	1.20	106,350	2.60	(8,520)	(0.20)	
80104		Valencia Total		155,805	3.00	81,407	1.20	74,398	1.80	155,805	3.00	0	(0.00)	
80104		Van Buskirk	Employee Benefits	10,860	0.00	28,328	0.00	(17,468)	0.00	10,860	0.00	0	0.00	
80104			ESI Certified	39,200	1.00			39,200	1.00	39,200	1.00	0	0.00	
80104			Teacher Salary	36,200	1.00	72,900	2.00	(36,700)	(1.00)	36,200	1.00	0	0.00	
80104		Van Buskirk Total		86,260	2.00	101,228	2.00	(14,968)	0.00	86,260	2.00	0	0.00	
80104		Vesey	Employee Benefits	45,570	0.00	18,953	0.00	26,617	0.00	45,570	0.00	0	0.00	
80104			Teacher Salary	151,900	4.00	55,955	2.00	95,945	2.00	151,900	4.00	0	0.00	
80104		Vesey Total		197,470	4.00	74,908	2.00	122,562	2.00	197,470	4.00	0	0.00	
80104		Warren	Employee Benefits	14,010	0.00	14,882	0.00	(872)	0.00	14,010	0.00	0	0.00	
80104			Teacher Salary	46,700	1.00	46,756	1.00	(56)	0.00	46,700	1.00	0	0.00	
80104		Warren Total		60,710	1.00	61,638	1.00	(928)	0.00	60,710	1.00	0	0.00	
80104		Wheeler	Employee Benefits	22,320	0.00	19,819	0.00	2,501	0.00	22,320	0.00	0	0.00	
80104			Teacher Salary	74,400	2.00	73,825	2.00	575	0.00	74,400	2.00	0	0.00	
80104		Wheeler Total		96,720	2.00	93,643	2.00	3,077	0.00	96,720	2.00	0	0.00	
80104		White	Employee Benefits	11,910	0.00	13,496	0.00	(1,586)	0.00	11,910	0.00	0	0.00	
80104			Teacher Salary	39,700	1.00	40,950	1.00	(1,250)	0.00	39,700	1.00	0	0.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 FINAL Amount	FY17 FINAL FTE	Year to Year Variances				FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
						FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
80104		White Total		51,610	1.00	54,446	1.00	(2,836)	0.00	51,610	1.00	0	0.00	
80104		Whitmore	Employee Benefits	10,590	0.00	1,562	0.00	9,028	0.00	10,590	0.00	0	0.00	
80104			Teacher Salary	35,300	1.00			35,300	1.00	35,300	1.00	0	0.00	
80104		Whitmore Total		45,890	1.00	1,562	0.00	44,328	1.00	45,890	1.00	0	0.00	
80104		Wright	Employee Benefits	11,610	0.00	12,537	0.00	(927)	0.00	11,610	0.00	0	0.00	
80104			Teacher Salary	38,700	1.00	38,700	1.00	0	0.00	38,700	1.00	0	0.00	
80104		Wright Total		50,310	1.00	51,237	1.00	(927)	0.00	50,310	1.00	0	0.00	
80104		Employee Benefits	Employee Benefits			1,150	0.00	(1,150)	0.00			0	0.00	
80104			Vacation & Sick Leave Payouts			5,518	0.00	(5,518)	0.00			0	0.00	
80104		Employee Benefits Total				6,668	0.00	(6,668)	0.00			0	0.00	
<b>80104</b>	<b>I.4 OCR/ELL – not a USP activity, but tracked for budget purposes Total</b>			<b>7,978,553</b>	<b>149.15</b>	<b>6,317,603</b>	<b>125.25</b>	<b>1,660,950</b>	<b>23.90</b>	<b>7,921,607</b>	<b>147.95</b>	<b>56,946</b>	<b>1.20</b>	
80105	I.5 Contingency	Desegregation - Turnover & Attrition	Classified Salary			75,461	0.00	(75,461)	0.00			0	0.00	
80105			Employee Benefits			(511,404)	0.00	511,404	0.00	(761,794)	0.00	761,794	0.00	
80105			Instructional Aids			(3,109,984)	0.00	3,109,984	0.00			0	0.00	
80105			Other			(1,042,223)	4.00	1,042,223	(4.00)			0	0.00	
80105			Teacher Salary	(1,204,003)	0.00	1,411,539	0.00	(2,615,542)	0.00			(1,204,003)	0.00	
80105			Technology-Related Hardwre & Softwre \$5,000 or More			1,343,406	0.00	(1,343,406)	0.00			0	0.00	
80105		Desegregation - Turnover & Attrition Total		(1,204,003)	0.00	(1,833,205)	4.00	629,202	(4.00)	(761,794)	0.00	(442,209)	0.00	Increase offset for expenses added to final draft
<b>80105</b>	<b>I.5 Contingency Total</b>			<b>(1,204,003)</b>	<b>0.00</b>	<b>(1,833,205)</b>	<b>4.00</b>	<b>629,202</b>	<b>(4.00)</b>	<b>(761,794)</b>	<b>0.00</b>	<b>(442,209)</b>	<b>0.00</b>	
80201	II.1 Comprehensive Boundary Plan	Engineering	Other Professional Services-Ge			48,000	0.00	(48,000)	0.00			0	0.00	
80201		Engineering Total				48,000	0.00	(48,000)	0.00			0	0.00	
80201		Operations	Classified Salary	23,266	0.50	23,323	0.50	(58)	0.00	23,266	0.50	0	0.00	
80201			Employee Benefits	6,980	0.00	13,180	0.00	(6,200)	0.00	6,980	0.00	0	0.00	
80201			ESI Classified			0	0.00	0	0.00			0	0.00	
80201		Operations Total		30,245	0.50	36,503	0.50	(6,258)	0.00	30,245	0.50	0	0.00	
80201		School/Community Devel	Administrator Salary	4,884	0.05	4,884	0.30	(0)	(0.25)	4,884	0.05	0	0.00	
80201			Employee Benefits	1,465	0.00	8,290	0.00	(6,825)	0.00	1,465	0.00	0	0.00	
80201			ESI Certified			0	0.00	0	0.00			0	0.00	
80201			Other Professional Services-Ge	25,000	0.00	100,000	0.00	(75,000)	0.00			25,000	0.00	Student assignment consultant
80201		School/Community Devel Total		31,349	0.05	157,688	0.30	(126,339)	(0.25)	6,349	0.05	25,000	0.00	
<b>80201</b>	<b>II.1 Comprehensive Boundary Plan Total</b>			<b>61,594</b>	<b>0.55</b>	<b>242,192</b>	<b>0.80</b>	<b>(180,597)</b>	<b>(0.25)</b>	<b>36,594</b>	<b>0.55</b>	<b>25,000</b>	<b>0.00</b>	
80202			Advertising	1,100	0.00	5,194	0.00	(4,094)	0.00	1,100	0.00	0	0.00	
80202			Classified Salary	77,056	4.00	40,850	4.00	36,206	0.00	77,056	4.00	0	0.00	
80202			Classified Temporary			750	0.00	(750)	0.00			0	0.00	
80202			District Supplies	7,430	0.00	5,395	0.00	2,036	0.00	7,430	0.00	0	0.00	
80202			Employee Benefits	69,189	0.00	42,449	0.00	26,740	0.00	69,189	0.00	0	0.00	
80202			Expenditures Pending Site Plan			0	0.00	0	0.00			0	0.00	
80202			Instructional Aids	11,100	0.00	21,893	0.00	(10,793)	0.00	11,100	0.00	0	0.00	
80202			Mileage	300	0.00	214	0.00	86	0.00	300	0.00	0	0.00	
80202			Other Certified Salary	42,620	1.00	40,200	1.00	2,420	0.00	42,620	1.00	0	0.00	
80202			Teacher Salary	85,240	2.00	20,438	2.00	64,802	0.00	85,240	2.00	0	0.00	
80202			Technology-Related Hardwre & Softwre \$5,000 or More	25,000	0.00			25,000	0.00	25,000	0.00	0	0.00	
80202		Bonillas Total		359,635	7.00	292,742	7.00	66,893	0.00	359,635	7.00	0	0.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 FINAL Amount	FY17 FINAL FTE	Year to Year Variances				FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
						FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
80202		Booth/Fickett	Added Duty	59,910	0.00	23,300	0.00	36,610	0.00	59,910	0.00	0	0.00	
80202			District Supplies			3,200	0.00	(3,200)	0.00			0	0.00	
80202			Employee Benefits	177,601	0.00	125,623	0.00	51,978	0.00	177,601	0.00	(0)	0.00	
80202			Expenditures Pending Site Plan					0	0.00			0	0.00	
80202			Instructional Aids			23,379	0.00	(23,379)	0.00			0	0.00	
80202			Mileage			300	0.00	(300)	0.00			0	0.00	
80202			Other Certified Salary	42,620	1.00			42,620	1.00	42,620	1.00	0	0.00	
80202			Teacher Salary	511,440	12.00	351,418	11.65	160,022	0.35	511,440	12.00	0	0.00	
80202			Textbooks	40,000	0.00			40,000	0.00	40,000	0.00	0	0.00	
80202		Booth/Fickett Total		831,571	13.00	743,141	11.65	88,430	1.35	831,571	13.00	(0)	0.00	
80202		Borton	Added Duty	17,000	0.00	19,615	0.00	(2,615)	0.00	17,000	0.00	0	0.00	
80202			Classified Salary	97,041	5.51	91,743	5.13	5,298	0.39	97,041	5.51	0	0.00	
80202			Classified Temporary			2,343	0.00	(2,343)	0.00			0	0.00	
80202			District Supplies	9,046	0.00	10,923	0.00	(1,877)	0.00	9,046	0.00	0	0.00	
80202			Employee Benefits	102,665	0.00	99,536	0.00	3,130	0.00	102,665	0.00	0	0.00	
80202			Employee Training and Professi			2,130	0.00	(2,130)	0.00			0	0.00	
80202			Expenditures Pending Site Plan					0	0.00			0	0.00	
80202			Furniture and Equipment less than \$5,000			1,050	0.00	(1,050)	0.00			0	0.00	
80202			Instructional Aids	6,000	0.00	3,513	0.00	2,487	0.00	6,000	0.00	0	0.00	
80202			Mileage			50	0.00	(50)	0.00			0	0.00	
80202			Other Certified Salary	21,310	0.50			21,310	0.50	21,310	0.50	0	0.00	
80202			Professional/Educational Contr	50,000	0.00	30,000	0.00	20,000	0.00	50,000	0.00	0	0.00	
80202			Teacher Salary	213,100	5.00	192,485	5.00	20,615	0.00	213,100	5.00	0	0.00	
80202			Tech Related Hardware & Software less than \$5,000	28,920	0.00	16,150	0.00	12,770	0.00	28,920	0.00	0	0.00	
80202		Borton Total		545,082	11.01	470,912	10.13	74,171	0.89	545,082	11.01	0	0.00	
80202		Carrillo	Added Duty	70,030	0.00	24,221	0.00	45,809	0.00	70,030	0.00	0	0.00	
80202			Classified Salary	56,500	3.75	46,204	3.60	10,296	0.15	56,500	3.75	0	0.00	
80202			Classified Temporary			430	0.00	(430)	0.00			0	0.00	
80202			District Supplies	21,358	0.00	27,979	0.00	(6,621)	0.00	21,358	0.00	0	0.00	
80202			Employee Benefits	77,947	0.00	63,295	0.00	14,652	0.00	77,947	0.00	0	0.00	
80202			Employee Training and Professi	7,787	0.00	950	0.00	6,837	0.00	7,787	0.00	0	0.00	
80202			ESI Substitutes	7,200	0.00			7,200	0.00	7,200	0.00	0	0.00	
80202			Expenditures Pending Site Plan					0	0.00			0	0.00	
80202			Instructional Aids	15,000	0.00	775	0.00	14,225	0.00	15,000	0.00	0	0.00	
80202			Mileage	800	0.00	300	0.00	500	0.00	800	0.00	0	0.00	
80202			Other Certified Salary	48,160	1.13	42,200	2.00	5,960	(0.87)	48,160	1.13	0	(0.00)	
80202			Professional/Educational Contr	40,000	0.00			40,000	0.00	40,000	0.00	0	0.00	
80202			Tech Related Hardware & Software less than \$5,000	7,200	0.00	74,643	0.00	(67,443)	0.00	7,200	0.00	0	0.00	
80202			Technology-Related Hardwre & Softwre \$5,000 or More	5,100	0.00	45,247	0.00	(40,147)	0.00	5,100	0.00	0	0.00	
80202			Substitute Teachers			500	0.00	(500)	0.00			0	0.00	
80202		Carrillo Total		467,894	7.48	447,828	9.20	20,066	(1.72)	467,894	7.48	0	(0.00)	
80202		Cholla	Added Duty	123,684	0.00	140,864	0.00	(17,180)	0.00	123,684	0.00	0	0.00	
80202			Advertising			1,400	0.00	(1,400)	0.00			0	0.00	
80202			Classified Temporary			7,077	0.00	(7,077)	0.00			0	0.00	
80202			Diesel Fuel			900	0.00	(900)	0.00			0	0.00	
80202			District Supplies	12,000	0.00	18,650	0.00	(6,650)	0.00	12,000	0.00	0	0.00	
80202			Dues/Membership Fees	87,000	0.00	66,000	0.00	21,000	0.00	87,000	0.00	0	0.00	
80202			Employee Benefits	196,178	0.00	154,394	0.00	41,784	0.00	196,178	0.00	(0)	0.00	
80202			Employee Training and Professi	12,000	0.00	14,700	0.00	(2,700)	0.00	12,000	0.00	0	0.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 FINAL Amount	FY17 FINAL FTE	Year to Year Variances				FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
						FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
80202			ESI Substitutes	7,500	0.00			7,500	0.00	7,500	0.00	0	0.00	
80202			Expenditures Pending Site Plan					0	0.00			0	0.00	
80202			Instructional Aids	20,000	0.00	9,025	0.00	10,975	0.00	20,000	0.00	0	0.00	
80202			Library Books	15,000	0.00	12,055	0.00	2,945	0.00	15,000	0.00	0	0.00	
80202			Mileage			300	0.00	(300)	0.00			0	0.00	
80202			Other			300	0.00	(300)	0.00			0	0.00	
80202			Other Communication-Postage	2,500	0.00	3,000	0.00	(500)	0.00	2,500	0.00	0	0.00	
80202			Out-Of-State	22,000	0.00	17,000	0.00	5,000	0.00	22,000	0.00	0	0.00	
80202			Overtime			900	0.00	(900)	0.00			0	0.00	
80202			Professional/Educational Contr	81,075	0.00	26,585	0.00	54,490	0.00	81,075	0.00	0	0.00	
80202			Stipend Certified	34,000	0.00	31,000	0.00	3,000	0.00	34,000	0.00	0	0.00	
80202			Student Admissions			271	0.00	(271)	0.00			0	0.00	
80202			Teacher Salary	468,820	11.00	324,580	10.00	144,240	1.00	468,820	11.00	0	0.00	
80202			Tech Related Hardware & Software less than \$5,000	1,000	0.00	475	0.00	525	0.00	1,000	0.00	0	0.00	
80202			Technology Related Repairs and			550	0.00	(550)	0.00			0	0.00	
80202			Technology-Related Hardwre & Softwre \$5,000 or More	12,000	0.00	15,245	0.00	(3,245)	0.00	12,000	0.00	0	0.00	
80202			Textbooks	90,000	0.00	39,000	0.00	51,000	0.00	90,000	0.00	0	0.00	
80202			Substitute Teachers			5,000	0.00	(5,000)	0.00			0	0.00	
80202		<b>Cholla Total</b>		<b>1,269,997</b>	<b>13.00</b>	<b>975,538</b>	<b>12.00</b>	<b>294,459</b>	<b>1.00</b>	<b>1,269,997</b>	<b>13.00</b>	<b>(0)</b>	<b>0.00</b>	
80202		Comm & Media Outreach	Advertising	100,000	0.00			100,000	0.00	100,000	0.00	0	0.00	
80202			Classified Salary	22,511	0.50	22,663	0.50	(152)	0.00	22,511	0.50	0	0.00	
80202			Employee Benefits	6,753	0.00	6,624	0.00	129	0.00	6,753	0.00	0	0.00	
80202			In-State Travel	500	0.00	200	0.00	300	0.00	500	0.00	0	0.00	
80202			Mileage	2,000	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	
80202			Official/Administrative Contra			8,466	0.00	(8,466)	0.00			0	0.00	
80202			Other					0	0.00			0	0.00	
80202			Out-Of-State			7,000	0.00	(7,000)	0.00			0	0.00	
80202			Room Rental	15,000	0.00			15,000	0.00	15,000	0.00	0	0.00	
80202			Tech Related Hardware & Software less than \$5,000	10,000	0.00	9,000	0.00	1,000	0.00	10,000	0.00	0	0.00	
80202			Technical Services-General	30,000	0.00			30,000	0.00	30,000	0.00	0	0.00	
80202		<b>Cragin</b>	Added Duty			600	0.00	(600)	0.00			0	0.00	
80202			District Supplies			15,281	0.00	(15,281)	0.00			0	0.00	
80202			Employee Benefits			32,509	0.00	(32,509)	0.00			0	0.00	
80202			Expenditures Pending Site Plan					0	0.00			0	0.00	
80202			Furniture and Equipment less than \$5,000			9,249	0.00	(9,249)	0.00			0	0.00	
80202			Instructional Aids			1,546	0.00	(1,546)	0.00			0	0.00	
80202			Other Certified Salary			23,256	1.00	(23,256)	(1.00)			0	0.00	
80202			Teacher Salary			69,400	2.00	(69,400)	(2.00)			0	0.00	
80202			Technology-Related Hardwre & Softwre \$5,000 or More			19,008	0.00	(19,008)	0.00			0	0.00	
80202		<b>Cragin Total</b>				<b>189,854</b>	<b>3.00</b>	<b>(189,854)</b>	<b>(3.00)</b>			<b>0</b>	<b>0.00</b>	
80202		<b>Davis</b>	Added Duty	38,284	0.00	27,760	0.00	10,524	0.00	38,284	0.00	0	0.00	
80202			Advertising	716	0.00			716	0.00	716	0.00	0	0.00	
80202			Classified Salary	102,758	6.75	84,522	3.25	18,236	3.50	102,758	6.75	0	0.00	
80202			Classified Temporary	2,745	0.00	(1,455)	0.00	4,200	0.00	2,745	0.00	0	0.00	
80202			District Supplies	3,479	0.00	7,836	0.00	(4,357)	0.00	3,479	0.00	0	0.00	
80202			Employee Benefits	102,553	0.00	97,369	0.00	5,184	0.00	102,553	0.00	0	0.00	
80202			ESI Certified	12,876	0.30	11,267	0.30	1,610	0.00	12,876	0.30	0	0.00	

TUCSON UNIFIED SCHOOL DISTRICT  
FY 2016-2017 DESEGREGATION BUDGET  
FINAL PROPOSED  
**FORM 3-ACTIVITY AND SITE**

Activity	Activity Name	Site Name	Account Code	Year to Year Variances						FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
				FY17 FINAL Amount	FY17 FINAL FTE	FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
80202			Expenditures Pending Site Plan					0	0.00			0	0.00	
80202			Mileage	150	0.00			150	0.00	150	0.00	0	0.00	
80202			Other Certified Salary	85,240	2.00	4,772	1.00	80,468	1.00	85,240	2.00	0	0.00	
80202			Teacher Salary	127,860	3.00	73,067	3.00	54,793	0.00	127,860	3.00	0	0.00	
80202			Tech Related Hardware & Software less than \$5,000			33,454	0.00	(33,454)	0.00			0	0.00	
80202		Davis Total		484,273	12.05	338,592	7.55	145,681	4.50	484,273	12.05	0	0.00	
80202		Dodge	Added Duty	44,500	0.00	31,795	0.00	12,705	0.00	44,500	0.00	0	0.00	
80202			Classified Salary	17,690	0.75	18,722	0.00	(1,032)	0.75	17,690	0.75	0	0.00	
80202			Classified Temporary	1,050	0.00	2,361	0.00	(1,311)	0.00	1,050	0.00	0	0.00	
80202			District Supplies	27,922	0.00	19,568	0.00	8,354	0.00	27,922	0.00	0	0.00	
80202			Employee Benefits	52,320	0.00	57,993	0.00	(5,673)	0.00	52,320	0.00	0	0.00	
80202			Employee Training and Professi	27,200	0.00	2,750	0.00	24,450	0.00	27,200	0.00	0	0.00	
80202			ESI Substitutes	7,940	0.00	1,125	0.00	6,815	0.00	7,940	0.00	0	0.00	
80202			Expenditures Pending Site Plan					0	0.00			0	0.00	
80202			Instructional Aids			350	0.00	(350)	0.00			0	0.00	
80202			Mileage	300	0.00	76	0.00	224	0.00	300	0.00	0	0.00	
80202			Other Certified Salary	42,620	1.00	76,550	1.50	(33,930)	(0.50)	42,620	1.00	0	0.00	
80202			Out-Of-State	6,000	0.00	4,500	0.00	1,500	0.00	6,000	0.00	0	0.00	
80202			Tech Related Hardware & Software less than \$5,000	1,760	0.00	11,077	0.00	(9,317)	0.00	1,760	0.00	0	0.00	
80202			Substitute Teachers			(900)	0.00	900	0.00			0	0.00	
80202		Dodge Total		314,542	3.75	303,187	3.90	11,354	(0.15)	314,542	3.75	0	0.00	
80202		Drachman	Added Duty	14,000	0.00	22,325	0.00	(8,325)	0.00	14,000	0.00	0	0.00	
80202			Advertising			3,000	0.00	(3,000)	0.00			0	0.00	
80202			Classified Salary	97,910	6.19	90,633	4.80	7,277	1.39	97,910	6.19	0	0.00	
80202			District Supplies	500	0.00	2,500	0.00	(2,000)	0.00	500	0.00	0	0.00	
80202			Employee Benefits	95,254	0.00	55,315	1.00	39,939	(1.00)	95,254	0.00	(0)	0.00	
80202			Employee Training and Professi	18,291	0.00	13,291	0.00	5,000	0.00	18,291	0.00	0	0.00	
80202			ESI Substitutes	8,000	0.00	6,000	0.00	2,000	0.00	8,000	0.00	0	0.00	
80202			Expenditures Pending Site Plan					0	0.00			0	0.00	
80202			Furniture and Equipment less than \$5,000			10,375	0.00	(10,375)	0.00			0	0.00	
80202			Instructional Aids	4,000	0.00	22,800	0.00	(18,800)	0.00	4,000	0.00	0	0.00	
80202			Mileage	500	0.00	300	0.00	200	0.00	500	0.00	0	0.00	
80202			Other Certified Salary	42,620	1.00			42,620	1.00	42,620	1.00	0	0.00	
80202			Stipend Certified	3,000	0.00			3,000	0.00	3,000	0.00	0	0.00	
80202			Teacher Salary	166,218	3.90	66,982	5.50	99,236	(1.60)	166,218	3.90	0	(0.00)	
80202			Tech Related Hardware & Software less than \$5,000			73,632	0.00	(73,632)	0.00			0	0.00	
80202			Technology Related Repairs and			3,955	0.00	(3,955)	0.00			0	0.00	
80202			Technology-Related Hardwre & Softwre \$5,000 or More	43,958	0.00	70,638	0.00	(26,680)	0.00	43,958	0.00	0	0.00	
80202			Substitute Teachers			300	0.00	(300)	0.00			0	0.00	
80202		Drachman Total		497,251	11.09	442,047	11.30	55,205	(0.21)	497,251	11.09	(0)	(0.00)	
80202		Holladay	Added Duty	67,000	0.00	62,325	0.00	4,675	0.00	67,000	0.00	0	0.00	
80202			Advertising			7,451	0.00	(7,451)	0.00			0	0.00	
80202			Classified Salary	103,000	4.00	34,524	6.00	68,476	(2.00)	103,000	4.00	0	0.00	
80202			Classified Temporary			8,049	0.00	(8,049)	0.00			0	0.00	
80202			District Supplies	25,000	0.00	10,016	0.00	14,984	0.00	25,000	0.00	0	0.00	
80202			Employee Benefits	101,167	0.00	49,972	0.00	51,195	0.00	101,167	0.00	0	0.00	
80202			Employee Training and Professi			7,098	0.00	(7,098)	0.00			0	0.00	
80202			ESI Substitutes	4,500	0.00			4,500	0.00	4,500	0.00	0	0.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	Year to Year Variances						FTE	FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
				FY17 FINAL Amount	FY17 FINAL FTE	FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE						
80202			Expenditures Pending Site Plan					0	0.00			0	0.00		
80202			Furniture and Equipment less than \$5,000			23,006	0.00	(23,006)	0.00			0	0.00		
80202			Instructional Aids			59,649	0.00	(59,649)	0.00			0	0.00		
80202			Mileage			300	0.00	(300)	0.00			0	0.00		
80202			Other Certified Salary	63,930	1.50	18,444	1.00	45,486	0.50	63,930	1.50	0	0.00		
80202			Professional/Educational Contr	122,000	0.00	8,782	0.00	113,218	0.00	122,000	0.00	0	0.00		
80202			Teacher Salary	127,860	3.00	56,812	2.00	71,048	1.00	127,860	3.00	0	0.00		
80202			Tech Related Hardware & Software less than \$5,000	45,000	0.00	103,814	0.00	(58,814)	0.00	45,000	0.00	0	0.00		
80202			Technology-Related Hardwre & Softwre \$5,000 or More			21,373	0.00	(21,373)	0.00			0	0.00		
80202			Textbooks			3,755	0.00	(3,755)	0.00			0	0.00		
80202			Furniture and Equipment \$5,000 or More	30,000	0.00			30,000	0.00	30,000	0.00	0	0.00		
80202		Holladay Total		689,457	8.50	476,869	9.00	212,588	(0.50)	689,457	8.50	0	0.00		
80202		Human Resources	Employee Benefits	77,425	0.00			77,425	0.00	77,425	0.00	0	0.00		
80202			Stipend Certified	407,500	0.00			407,500	0.00	407,500	0.00	0	0.00		
80202		Human Resources Total		484,925	0.00			484,925	0.00	484,925	0.00	0	0.00		
80202		Magnet Department	Added Duty			34,500	0.00	(34,500)	0.00			0	0.00		
80202			Administrator Salary	48,842	0.50	97,683	1.00	(48,841)	(0.50)	48,842	0.50	0	0.00		
80202			Advertising			83,835	0.00	(83,835)	0.00			0	0.00		
80202			Classified Salary	51,398	1.00	63,500	3.00	(12,102)	(2.00)	51,398	1.00	0	0.00		
80202			Classified Temporary			5,300	0.00	(5,300)	0.00			0	0.00		
80202			District Supplies	4,000	0.00	97,597	0.00	(93,597)	0.00	4,000	0.00	0	0.00		
80202			Dues/Membership Fees	5,000	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00		
80202			Employee Benefits	30,072	0.00	44,799	0.00	(14,727)	0.00	30,072	0.00	0	0.00		
80202			Employee Training and Professi	2,000	0.00	8,854	0.00	(6,854)	0.00	2,000	0.00	0	0.00		
80202			Expenditures Pending Site Plan					0	0.00			0	0.00		
80202			Furniture and Equipment less than \$5,000			702	0.00	(702)	0.00			0	0.00		
80202			In-State Travel	1,500	0.00	1,500	0.00	0	0.00	1,500	0.00	0	0.00		
80202			Mileage	500	0.00	1,200	0.00	(700)	0.00	500	0.00	0	0.00		
80202			Out-Of-State			25,183	0.00	(25,183)	0.00			0	0.00		
80202			Room Rental			10,490	0.00	(10,490)	0.00			0	0.00		
80202			Tech Related Hardware & Software less than \$5,000	2,500	0.00	13,343	0.00	(10,843)	0.00	2,500	0.00	0	0.00		
80202		Magnet Department Total		220,812	1.50	493,486	4.00	(272,674)	(2.50)	220,812	1.50	0	0.00		
80202		Mansfeld	Added Duty	15,349	0.00	49,778	0.00	(34,429)	0.00	15,349	0.00	0	0.00		
80202			Classified Salary			15,242	0.00	(15,242)	0.00			0	0.00		
80202			Classified Temporary			2,553	0.00	(2,553)	0.00			0	0.00		
80202			District Supplies	35,346	0.00	26,479	0.00	8,868	0.00	35,346	0.00	0	0.00		
80202			Employee Benefits	117,990	0.00	95,678	0.00	22,313	0.00	117,990	0.00	(0)	0.00		
80202			Employee Training and Professi			1,230	0.00	(1,230)	0.00			0	0.00		
80202			Expenditures Pending Site Plan					0	0.00			0	0.00		
80202			Furniture and Equipment less than \$5,000	5,000	0.00	422	0.00	4,578	0.00	5,000	0.00	0	0.00		
80202			In-State Travel			200	0.00	(200)	0.00			0	0.00		
80202			Instructional Aids			9,000	0.00	(9,000)	0.00			0	0.00		
80202			Mileage	300	0.00	300	0.00	0	0.00	300	0.00	0	0.00		
80202			Out-Of-State			3,900	0.00	(3,900)	0.00			0	0.00		
80202			Student Admissions	3,300	0.00	3,600	0.00	(300)	0.00	3,300	0.00	0	0.00		

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 FINAL Amount	FY17 FINAL FTE	Year to Year Variances				FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
						FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
80202			Student Transportation Purchas			1,000	0.00	(1,000)	0.00			0	0.00	
80202			Student Travel Food/Lodging	1,800	0.00			1,800	0.00	1,800	0.00	0	0.00	
80202			Teacher Salary	298,340	7.00	237,675	7.00	60,665	0.00	298,340	7.00	0	0.00	
80202			Tech Related Hardware & Software less than \$5,000			4,578	0.00	(4,578)	0.00			0	0.00	
80202		Mansfeld Total		562,665	9.00	494,334	8.00	68,331	1.00	562,665	9.00	(0)	0.00	
80202		Ochoa	Added Duty	12,188	0.00	(48)	0.00	12,235	0.00	12,188	0.00	0	0.00	
80202			Classified Salary	65,511	1.75	11,330	0.50	54,181	1.25	65,511	1.75	0	0.00	
80202			Classified Temporary			1,000	0.00	(1,000)	0.00			0	0.00	
80202			District Supplies			500	0.00	(500)	0.00			0	0.00	
80202			Employee Benefits	21,969	0.00	15,766	0.00	6,203	0.00	21,969	0.00	0	0.00	
80202			Employee Training and Professi	7,140	0.00	9,000	0.00	(1,860)	0.00	7,140	0.00	0	0.00	
80202			Expenditures Pending Site Plan					0	0.00			0	0.00	
80202			Furniture and Equipment less than \$5,000			6,080	0.00	(6,080)	0.00			0	0.00	
80202			Other Certified Salary			54,260	1.00	(54,260)	(1.00)			0	0.00	
80202			Out-Of-State	10,000	0.00	11,547	0.00	(1,547)	0.00	10,000	0.00	0	0.00	
80202			Professional/Educational Contr	146,688	0.00	110,806	0.00	35,882	0.00	146,688	0.00	0	0.00	
80202			Tech Related Hardware & Software less than \$5,000			11,312	0.00	(11,312)	0.00			0	0.00	
80202			Technology Related Repairs and			819	0.00	(819)	0.00			0	0.00	
80202			Technology-Related Hardwre & Softwre \$5,000 or More			9,827	0.00	(9,827)	0.00			0	0.00	
80202		Ochoa Total		263,495	1.75	249,319	3.50	14,177	(1.75)	263,495	1.75	0	0.00	
80202		Operations	Employee Benefits			6,494	0.00	(6,494)	0.00			0	0.00	
80202			ESI Classified					0	0.00			0	0.00	
80202		Operations Total				6,494	0.00	(6,494)	0.00			0	0.00	
80202		Palo Verde	Added Duty	17,600	0.00	5,137	0.00	12,463	0.00	17,600	0.00	0	0.00	
80202			Advertising	800	0.00	15,430	0.00	(14,630)	0.00	800	0.00	0	0.00	
80202			Classified Salary	56,371	1.00	55,854	1.00	517	0.00	56,371	1.00	0	0.00	
80202			District Supplies	4,206	0.00	15,150	0.00	(10,944)	0.00	4,206	0.00	0	0.00	
80202			Employee Benefits	79,868	0.00	33,427	0.00	46,441	0.00	79,868	0.00	0	0.00	
80202			ESI Substitutes	11,000	0.00	7,000	0.00	4,000	0.00	11,000	0.00	0	0.00	
80202			Expenditures Pending Site Plan					0	0.00			0	0.00	
80202			Furniture and Equipment less than \$5,000			4,735	0.00	(4,735)	0.00			0	0.00	
80202			Instructional Aids	1,000	0.00	37,384	0.00	(36,384)	0.00	1,000	0.00	0	0.00	
80202			Mileage	100	0.00	300	0.00	(200)	0.00	100	0.00	0	0.00	
80202			Other Certified Salary	137,304	3.00	43,200	1.00	94,104	2.00	137,304	3.00	0	0.00	
80202			Stipend Certified			3,000	0.00	(3,000)	0.00			0	0.00	
80202			Teacher Salary	51,144	1.20			51,144	1.20	51,144	1.20	0	0.00	
80202			Tech Related Hardware & Software less than \$5,000			56,463	0.00	(56,463)	0.00			0	0.00	
80202			Technology Related Repairs and			14,050	0.00	(14,050)	0.00			0	0.00	
80202			Technology-Related Hardwre & Softwre \$5,000 or More			132,578	0.00	(132,578)	0.00			0	0.00	
80202		Palo Verde Total		416,168	5.20	427,056	2.00	(10,888)	3.20	416,168	5.20	0	0.00	
80202		Pueblo	Added Duty	35,000	0.00	42,860	0.00	(7,860)	0.00	35,000	0.00	0	0.00	
80202			Advertising	2,000	0.00	5,000	0.00	(3,000)	0.00	2,000	0.00	0	0.00	
80202			Classified Salary	40,830	1.00	40,903	1.00	(73)	0.00	40,830	1.00	0	0.00	
80202			Classified Temporary			1,400	0.00	(1,400)	0.00			0	0.00	
80202			District Supplies	13,500	0.00	14,250	0.00	(750)	0.00	13,500	0.00	0	0.00	
80202			Employee Benefits	95,615	0.00	53,306	0.00	42,310	0.00	95,615	0.00	0	0.00	



TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 FINAL Amount	FY17 FINAL FTE	Year to Year Variances				FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
						FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
80202			Employee Training and Professi			750	0.00	(750)	0.00			0	0.00	
80202			Expenditures Pending Site Plan					0	0.00			0	0.00	
80202			Furniture and Equipment less than \$5,000			46,764	0.00	(46,764)	0.00			0	0.00	
80202			Instructional Aids			(30)	0.00	30	0.00			0	0.00	
80202			Other Books, Periodicals, and Media			1,250	0.00	(1,250)	0.00			0	0.00	
80202			Other Certified Salary	42,620	1.00			42,620	1.00	42,620	1.00	0	0.00	
80202			Teacher Salary	213,100	5.00	40,225	4.00	172,875	1.00	213,100	5.00	0	0.00	
80202			Tech Related Hardware & Software less than \$5,000	800	0.00	75,018	0.00	(74,218)	0.00	800	0.00	0	0.00	
80202			Technology Related Repairs and			3,000	0.00	(3,000)	0.00			0	0.00	
80202			Technology-Related Hardwre & Softwre \$5,000 or More	86,076	0.00			86,076	0.00	86,076	0.00	0	0.00	
80202			Substitute Teachers			600	0.00	(600)	0.00			0	0.00	
80202			Licenses			400	0.00	(400)	0.00			0	0.00	
80202		Pueblo Total		537,041	7.00	330,445	5.00	206,596	2.00	537,041	7.00	0	0.00	
80202		Robison	Added Duty			14,200	0.00	(14,200)	0.00			0	0.00	
80202			Classified Salary	56,096	1.75	29,626	4.00	26,470	(2.25)	56,096	1.75	0	0.00	
80202			Classified Temporary			2,000	0.00	(2,000)	0.00			0	0.00	
80202			District Supplies	30,768	0.00	12,525	0.00	18,243	0.00	30,768	0.00	0	0.00	
80202			Employee Benefits	63,548	0.00	40,500	0.00	23,048	0.00	63,548	0.00	0	0.00	
80202			Expenditures Pending Site Plan					0	0.00			0	0.00	
80202			Furniture and Equipment less than \$5,000			5,000	0.00	(5,000)	0.00			0	0.00	
80202			Instructional Aids			27,000	0.00	(27,000)	0.00			0	0.00	
80202			Other Certified Salary	46,900	1.00	51,700	1.00	(4,800)	0.00	46,900	1.00	0	0.00	
80202			Teacher Salary	108,830	2.50	55,615	1.00	53,215	1.50	108,830	2.50	0	0.00	
80202			Substitute Teachers			5,600	0.00	(5,600)	0.00			0	0.00	
80202		Robison Total		306,142	5.25	274,766	6.00	31,376	(0.75)	306,142	5.25	0	0.00	
80202		Roskruge	Added Duty	55,997	0.00	58,111	0.00	(2,114)	0.00	55,997	0.00	0	0.00	
80202			Classified Salary	170,250	5.00	88,891	4.00	81,359	1.00	170,250	5.00	0	0.00	
80202			Classified Temporary	10,764	0.00	8,964	0.00	1,800	0.00	10,764	0.00	0	0.00	
80202			District Supplies	3,757	0.00	3,500	0.00	257	0.00	3,757	0.00	0	0.00	
80202			Employee Benefits	168,605	0.00	137,507	0.00	31,098	0.00	168,605	0.00	0	0.00	
80202			ESI Substitutes	1,500	0.00			1,500	0.00	1,500	0.00	0	0.00	
80202			Expenditures Pending Site Plan					0	0.00			0	0.00	
80202			Instructional Aids	20,000	0.00			20,000	0.00	20,000	0.00	0	0.00	
80202			Mileage			300	0.00	(300)	0.00			0	0.00	
80202			Other Certified Salary	85,240	2.00	39,700	1.00	45,540	1.00	85,240	2.00	0	0.00	
80202			Teacher Salary	264,244	6.20	221,220	8.85	43,024	(2.65)	264,244	6.20	0	0.00	
80202		Roskruge Total		791,118	13.20	669,192	13.85	121,926	(0.65)	791,118	13.20	0	0.00	
80202		Safford	Added Duty	36,000	0.00	26,968	0.00	9,032	0.00	36,000	0.00	0	0.00	
80202			Classified Salary	62,145	1.00	62,145	1.00	(0)	0.00	62,145	1.00	0	0.00	
80202			Classified Temporary			1,500	0.00	(1,500)	0.00			0	0.00	
80202			District Supplies	2,009	0.00	6,020	0.00	(4,011)	0.00	2,009	0.00	0	0.00	
80202			Employee Benefits	205,495	0.00	135,715	0.00	69,780	0.00	205,495	0.00	0	0.00	
80202			Employee Training and Professi	6,800	0.00	2,978	0.00	3,822	0.00	6,800	0.00	0	0.00	
80202			Expenditures Pending Site Plan					0	0.00			0	0.00	
80202			Furniture and Equipment less than \$5,000			3,000	0.00	(3,000)	0.00			0	0.00	
80202			Instructional Aids			27,000	0.00	(27,000)	0.00			0	0.00	
80202			Other Certified Salary	122,695	3.00			122,695	3.00	122,695	3.00	0	0.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	Year to Year Variances						FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
				FY17 FINAL Amount	FY17 FINAL FTE	FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
80202			Out-Of-State	8,800	0.00	4,262	0.00	4,538	0.00	8,800	0.00	0	0.00	
80202			Student Admissions	3,300	0.00	3,300	0.00	0	0.00	3,300	0.00	0	0.00	
80202			Student Travel Food/Lodging	1,800	0.00	4,948	0.00	(3,148)	0.00	1,800	0.00	0	0.00	
80202			Teacher Salary	477,344	11.20	382,172	13.20	95,172	(2.00)	477,344	11.20	0	(0.00)	
80202			Tech Related Hardware & Software less than \$5,000			133,876	0.00	(133,876)	0.00			0	0.00	
80202		Safford Total		976,388	15.20	793,885	14.20	182,504	1.00	976,388	15.20	0	(0.00)	
80202		School/Community Devel	Administrator Salary	4,884	0.05	4,884	0.05	(0)	0.00	4,884	0.05	0	0.00	
80202			Employee Benefits	1,465	0.00	1,335	0.00	130	0.00	1,465	0.00	0	0.00	
80202			Overtime			500	0.00	(500)	0.00			0	0.00	
80202		School/Community Devel Total		6,349	0.05	6,719	0.05	(370)	0.00	6,349	0.05	0	0.00	
80202		Tucson	Added Duty	95,614	0.00	28,682	0.00	66,932	0.00	95,614	0.00	(0)	0.00	
80202			Classified Temporary			4,050	0.00	(4,050)	0.00			0	0.00	
80202			Construction Services	60,000	0.00	64,920	0.00	(4,920)	0.00	60,000	0.00	0	0.00	
80202			District Supplies	82,102	0.00	7,140	0.00	74,962	0.00	82,102	0.00	0	0.00	
80202			Employee Benefits	391,424	0.00	343,497	0.00	47,926	0.00	391,424	0.00	0	0.00	
80202			ESI Certified	42,540	1.20			42,540	1.20	42,540	1.20	0	(0.00)	
80202			ESI Substitutes	5,950	0.00			5,950	0.00	5,950	0.00	0	0.00	
80202			Expenditures Pending Site Plan					0	0.00			0	0.00	
80202			Instructional Aids	25,000	0.00	22,060	0.00	2,940	0.00	25,000	0.00	0	0.00	
80202			Mileage			160	0.00	(160)	0.00			0	0.00	
80202			Other Certified Salary	107,900	2.00	63,780	2.00	44,120	0.00	107,900	2.00	0	0.00	
80202			Stipend Certified	28,753	0.00	11,501	0.00	17,252	0.00	28,753	0.00	0	0.00	
80202			Tech Related Hardware & Software less than \$5,000			11,904	0.00	(11,904)	0.00			0	0.00	
80202			Printing and Binding			492	0.00	(492)	0.00			0	0.00	
80202		Tucson Total		1,957,363	32.40	1,536,894	32.60	420,468	(0.20)	1,957,363	32.40	0	0.00	
80202		Tully	Added Duty	19,750	0.00	19,325	0.00	425	0.00	19,750	0.00	0	0.00	
80202			District Supplies			8,660	0.00	(8,660)	0.00			0	0.00	
80202			Employee Benefits	57,681	0.00	17,923	0.00	39,758	0.00	57,681	0.00	0	0.00	
80202			Expenditures Pending Site Plan					0	0.00			0	0.00	
80202			Furniture and Equipment less than \$5,000	12,000	0.00	87,794	0.00	(75,794)	0.00	12,000	0.00	0	0.00	
80202			Instructional Aids	9,700	0.00			9,700	0.00	9,700	0.00	0	0.00	
80202			Other Certified Salary	179,760	4.00	47,639	1.00	132,121	3.00	179,760	4.00	0	0.00	
80202			Professional/Educational Contr	13,500	0.00	6,300	0.00	7,200	0.00	13,500	0.00	0	0.00	
80202		Tully Total		292,391	4.00	294,480	1.00	(2,089)	3.00	292,391	4.00	0	0.00	
80202		Utterback	Added Duty	15,000	0.00	11,200	0.00	3,800	0.00	15,000	0.00	0	0.00	
80202			Classified Temporary			7,500	0.00	(7,500)	0.00			0	0.00	
80202			Construction Services			(3,198)	0.00	3,198	0.00			0	0.00	
80202			District Supplies	75,000	0.00	27,350	0.00	47,650	0.00	75,000	0.00	0	0.00	
80202			Employee Benefits	79,566	0.00	96,610	0.00	(17,044)	0.00	79,566	0.00	0	0.00	
80202			ESI Certified	39,620	1.00	1,900	0.00	37,720	1.00	39,620	1.00	0	0.00	
80202			Expenditures Pending Site Plan					0	0.00			0	0.00	
80202			Furniture and Equipment less than \$5,000			21,450	0.00	(21,450)	0.00			0	0.00	
80202			Instructional Aids			4,940	0.00	(4,940)	0.00			0	0.00	
80202			Other Certified Salary	42,620	1.00	41,200	2.00	1,420	(1.00)	42,620	1.00	0	0.00	
80202			Professional/Educational Contr	60,000	0.00	20,000	0.00	40,000	0.00	60,000	0.00	0	0.00	
80202			Tech Related Hardware & Software less than \$5,000	26,742	0.00	65,910	0.00	(39,168)	0.00	26,742	0.00	0	0.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 FINAL Amount	FY17 FINAL FTE	Year to Year Variances				FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
						FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
80202		Utterback Total		551,648	7.00	525,487	8.00	26,161	(1.00)	551,648	7.00	0	0.00	
80202		Employee Benefits	Employee Benefits			2,608	0.00	(2,608)	0.00			0	0.00	
80202			Vacation & Sick Leave Payouts			6,662	0.00	(6,662)	0.00			0	0.00	
80202		Employee Benefits Total				9,270	0.00	(9,270)	0.00			0	0.00	
80202		School Safety/Security	Furniture and Equipment less than \$5,000			12,392	0.00	(12,392)	0.00			0	0.00	
80202		School Safety/Security Total				12,392	0.00	(12,392)	0.00			0	0.00	
<b>80202</b>	<b>II.2 Comprehensive Magnet Plan Total</b>			<b>13,012,971</b>	<b>188.93</b>	<b>10,860,883</b>	<b>183.43</b>	<b>2,152,089</b>	<b>5.50</b>	<b>13,012,971</b>	<b>188.93</b>	<b>0</b>	<b>0.00</b>	
80203	II.3 Application and Selection Process (+APOS)	School/Community Devel	Administrator Salary	29,305	0.30	29,305	0.43	0	(0.13)	29,305	0.30	0	0.00	
80203			Classified Salary	100,664	2.72	106,843	3.05	(6,179)	(0.33)	100,664	2.72	0	(0.00)	
80203			Classified Temporary	9,000	0.00	10,000	0.00	(1,000)	0.00	9,000	0.00	0	0.00	
80203			Construction Services	7,500	0.00			7,500	0.00	7,500	0.00	0	0.00	
80203			District Supplies	8,550	0.00	4,220	0.00	4,330	0.00	8,550	0.00	0	0.00	
80203			Employee Benefits	40,701	0.00	40,487	0.00	214	0.00	40,701	0.00	(0)	0.00	
80203			Employee Training and Professi			250	0.00	(250)	0.00			0	0.00	
80203			ESI Certified					0	0.00			0	0.00	
80203			Furniture and Equipment less than \$5,000	1,000	0.00			1,000	0.00	1,000	0.00	0	0.00	
80203			Overtime			10,500	0.00	(10,500)	0.00			0	0.00	
80203			Room Rental			950	0.00	(950)	0.00			0	0.00	
80203			Tech Related Hardware & Software less than \$5,000	3,500	0.00	10,000	0.00	(6,500)	0.00	3,500	0.00	0	0.00	
<b>80203</b>	<b>II.3 Application and Selection Process (+APOS) Total</b>			<b>200,220</b>	<b>3.02</b>	<b>212,554</b>	<b>3.48</b>	<b>(12,334)</b>	<b>(0.46)</b>	<b>200,220</b>	<b>3.02</b>	<b>(0)</b>	<b>(0.00)</b>	
80204	II.4 Marketing, Outreach, and Recruitment Plan	Comm & Media Outreach	Advertising	125,000	0.00	94,800	0.00	30,200	0.00	125,000	0.00	0	0.00	
80204			Classified Salary	340,172	5.88	291,369	5.38	48,803	0.50	340,172	5.88	0	0.00	
80204			District Supplies	4,500	0.00	14,500	0.00	(10,000)	0.00	4,500	0.00	0	0.00	
80204			Dues/Membership Fees	1,000	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	
80204			Employee Benefits	102,052	0.00	86,289	0.00	15,762	0.00	102,052	0.00	0	0.00	
80204			Mileage	2,000	0.00	3,000	0.00	(1,000)	0.00	2,000	0.00	0	0.00	
80204			Official/Administrative Contra	12,000	0.00	58,534	0.00	(46,534)	0.00	12,000	0.00	0	0.00	
80204			Other					0	0.00			0	0.00	
80204			Room Rental	15,000	0.00	5,000	0.00	10,000	0.00	15,000	0.00	0	0.00	
80204			Tech Related Hardware & Software less than \$5,000	10,000	0.00	29,000	0.00	(19,000)	0.00	10,000	0.00	0	0.00	
80204			Technical Services-General	32,000	0.00	74,000	0.00	(42,000)	0.00	32,000	0.00	0	0.00	
80204			Technology Related Repairs and	6,000	0.00	6,000	0.00	0	0.00	6,000	0.00	0	0.00	
80204		School/Community Devel	Administrator Salary	29,305	0.30	29,305	0.30	0	0.00	29,305	0.30	0	0.00	
80204			Classified Salary	94,226	2.11	48,403	1.44	45,823	0.67	94,226	2.11	(0)	(0.00)	
80204			Dues/Membership Fees	500	0.00	700	0.00	(200)	0.00	500	0.00	0	0.00	
80204			Employee Benefits	37,059	0.00	20,667	0.00	16,392	0.00	37,059	0.00	(0)	0.00	
80204			Furniture and Equipment less than \$5,000			1,286	0.00	(1,286)	0.00			0	0.00	
80204			Mileage	1,000	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00	
80204			Overtime			500	0.00	(500)	0.00			0	0.00	
80204			Vehicles \$5,000 or More			15,000	0.00	(15,000)	0.00			0	0.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 FINAL Amount	FY17 FINAL FTE	Year to Year Variances				FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
						FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
80204		School/Community Devel Total		162,091	2.41	116,861	1.74	45,229	0.67	162,091	2.41	(0)	(0.00)	
80204		Secondary Leadership	Overtime			5,000	0.00	(5,000)	0.00			0	0.00	
80204			Unlead Fuel			5,000	0.00	(5,000)	0.00			0	0.00	
80204		Secondary Leadership Total				10,000	0.00	(10,000)	0.00			0	0.00	
<b>80204</b>	<b>II.4 Marketing, Outreach, and Recruitment Plan Total</b>			<b>811,814</b>	<b>8.29</b>	<b>790,354</b>	<b>7.12</b>	<b>21,460</b>	<b>1.17</b>	<b>811,814</b>	<b>8.29</b>	<b>0</b>	<b>(0.00)</b>	
80205	II.5 Student Assignment PD	School/Community Devel	Administrator Salary	29,305	0.30	29,305	0.43	0	(0.13)	29,305	0.30	0	0.00	
80205			Classified Salary	46,119	1.17	50,395	1.51	(4,275)	(0.34)	46,119	1.17	(0)	0.00	
80205			Employee Benefits	22,627	0.00	24,632	0.00	(2,005)	0.00	22,627	0.00	0	0.00	
80205			ESI Certified					0	0.00			0	0.00	
80205		School/Community Devel Total		98,051	1.47	104,331	1.94	(6,280)	(0.47)	98,051	1.47	0	0.00	
<b>80205</b>	<b>II.5 Student Assignment PD Total</b>			<b>98,051</b>	<b>1.47</b>	<b>104,331</b>	<b>1.94</b>	<b>(6,280)</b>	<b>(0.47)</b>	<b>98,051</b>	<b>1.47</b>	<b>0</b>	<b>0.00</b>	
80301	III.1 Magnet Transportation	Transportation	Classified Salary	1,104,879	36.79	1,114,643	37.66	(9,764)	(0.87)	1,104,879	36.79	(0)	(0.00)	
80301			Classified Temporary	153,500	0.00	153,500	0.00	0	0.00	153,500	0.00	0	0.00	
80301			Diesel Fuel	319,500	0.00	382,900	0.00	(63,400)	0.00	319,500	0.00	0	0.00	
80301			District Supplies	734,000	0.00	792,800	0.00	(58,800)	0.00	734,000	0.00	0	0.00	
80301			Employee Benefits	371,554	0.00	363,571	0.00	7,983	0.00	371,554	0.00	(0)	0.00	
80301			ESI Classified	39,560	1.00	39,560	1.00	0	0.00	39,560	1.00	0	0.00	
80301			Natural Gas	52,375	0.00	80,875	0.00	(28,500)	0.00	52,375	0.00	0	0.00	
80301			Night Shift Differential	3,000	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	
80301			Official/Administrative Contra	62,500	0.00	62,500	0.00	0	0.00	62,500	0.00	0	0.00	
80301			Other Long Term Interest	13,574	0.00	30,261	0.00	(16,687)	0.00	13,574	0.00	0	0.00	
80301			Overtime	54,500	0.00	32,500	0.00	22,000	0.00	54,500	0.00	0	0.00	
80301			Redemption of Principal Other	233,105	0.00	366,578	0.00	(133,473)	0.00	233,105	0.00	0	0.00	
80301			Repair and Maintenance Service	105,000	0.00	105,000	0.00	0	0.00	105,000	0.00	0	0.00	
80301			Student Transportation Purchas	727,500	0.00	849,500	0.00	(122,000)	0.00	727,500	0.00	0	0.00	
80301			Technical Services-General	42,500	0.00	42,500	0.00	0	0.00	42,500	0.00	0	0.00	
80301			Technology Related Repairs and	37,500	0.00	37,500	0.00	0	0.00	37,500	0.00	0	0.00	
80301			Unlead Fuel	155,000	0.00	141,800	0.00	13,200	0.00	155,000	0.00	0	0.00	
80301			Vehicles less than \$5,000	300,000	0.00			300,000	0.00	300,000	0.00	0	0.00	
80301			Vehicles \$5,000 or More			264,000	0.00	(264,000)	0.00			0	0.00	
80301		Transportation Total		4,511,046	37.79	4,824,927	37.66	(313,881)	0.13	4,511,046	37.79	(0)	(0.00)	
<b>80301</b>	<b>III.1 Magnet Transportation Total</b>			<b>4,511,046</b>	<b>37.79</b>	<b>4,824,927</b>	<b>37.66</b>	<b>(313,881)</b>	<b>0.13</b>	<b>4,511,046</b>	<b>37.79</b>	<b>(0)</b>	<b>(0.00)</b>	
80302	III.2 Incentive Transportation	Purchasing	Other Long Term Interest					0	0.00			0	0.00	
80302			Redemption of Principal Other					0	0.00			0	0.00	
80302		Purchasing Total						0	0.00			0	0.00	
80302		Transportation	Classified Salary	1,104,879	36.79	1,139,181	37.66	(34,302)	(0.87)	1,104,879	36.79	(0)	(0.00)	
80302			Classified Temporary	153,500	0.00	153,500	0.00	0	0.00	153,500	0.00	0	0.00	
80302			Employee Benefits	371,554	0.00	363,571	0.00	7,983	0.00	371,554	0.00	(0)	0.00	
80302			ESI Classified	39,560	1.00	39,560	1.00	0	0.00	39,560	1.00	0	0.00	
80302			Natural Gas	52,375	0.00	80,875	0.00	(28,500)	0.00	52,375	0.00	0	0.00	
80302			Night Shift Differential	3,000	0.00	3,000	0.00	0	0.00	3,000	0.00	0	0.00	
80302			Official/Administrative Contra	62,500	0.00	62,500	0.00	0	0.00	62,500	0.00	0	0.00	
80302			Other Long Term Interest	13,574	0.00	27,036	0.00	(13,462)	0.00	13,574	0.00	0	0.00	
80302			Overtime	54,500	0.00	32,500	0.00	22,000	0.00	54,500	0.00	0	0.00	
80302			Redemption of Principal Other	233,105	0.00	319,483	0.00	(86,378)	0.00	233,105	0.00	0	0.00	
80302			Repair and Maintenance Service	105,000	0.00	105,000	0.00	0	0.00	105,000	0.00	0	0.00	
80302			Student Transportation Purchas	727,500	0.00	849,500	0.00	(122,000)	0.00	727,500	0.00	0	0.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 FINAL Amount	FY17 FINAL FTE	FY16 Adjusted Budget	FY16 Adjusted FTE	Year to Year Variances		FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
								Amount	FTE					
80302			Technical Services-General	42,500	0.00	42,500	0.00	0	0.00	42,500	0.00	0	0.00	
80302			Technology Related Repairs and	37,500	0.00	37,500	0.00	0	0.00	37,500	0.00	0	0.00	
80302			Unlead Fuel	155,000	0.00	141,800	0.00	13,200	0.00	155,000	0.00	0	0.00	
80302			Vehicles less than \$5,000	300,000	0.00			300,000	0.00	300,000	0.00	0	0.00	
80302			Vehicles \$5,000 or More			264,000	0.00	(264,000)	0.00			0	0.00	
80302		Transportation Total		4,511,046	37.79	4,799,146	37.66	(288,100)	0.13	4,511,046	37.79	(0)	(0.00)	
<b>80302</b>	<b>III.2 Incentive Transportation Total</b>			<b>4,511,046</b>	<b>37.79</b>	<b>4,799,146</b>	<b>37.66</b>	<b>(288,100)</b>	<b>0.13</b>	<b>4,511,046</b>	<b>37.79</b>	<b>(0)</b>	<b>(0.00)</b>	
80402	IV.2 Outreach, Recruitment, Retention Plan	Human Resources	Advertising	40,000	0.00	40,000	0.00	0	0.00	40,000	0.00	0	0.00	
80402			Classified Salary	156,034	2.35	217,760	4.00	(61,726)	(1.65)	156,034	2.35	0	0.00	
80402			District Supplies	7,000	0.00	6,000	0.00	1,000	0.00	7,000	0.00	0	0.00	
80402			Dues/Membership Fees	6,000	0.00	6,000	0.00	0	0.00	6,000	0.00	0	0.00	
80402			Employee Benefits	58,810	0.00	69,849	0.00	(11,039)	0.00	46,810	0.00	12,000	0.00	Moved consultant to stipends
80402			Employee Training and Professi			4,000	0.00	(4,000)	0.00			0	0.00	
80402			Mileage	1,000	0.00	7,000	0.00	(6,000)	0.00	1,000	0.00	0	0.00	
80402			Official/Administrative Contra	16,421	0.00	14,776	0.00	1,645	0.00	16,421	0.00	0	0.00	
80402			Other Professional Services-Ge	55,000	0.00			55,000	0.00	80,000	0.00	(25,000)	0.00	Moved \$25k to 80201 for stu. Assignment consultant
80402			Out-Of-State	25,000	0.00	25,000	0.00	0	0.00	25,000	0.00	0	0.00	
80402			Professional/Educational Contr					0	0.00	75,000	0.00	(75,000)	0.00	Moved consultant to stipends
80402			Stipend Certified	63,000	0.00			63,000	0.00			63,000	0.00	Moved consultant to stipends
80402			Tech Related Hardware & Software less than \$5,000	16,032	0.00	16,032	0.00	0	0.00	16,032	0.00	0	0.00	
80402			Technology-Related Hardwre & Softwre \$5,000 or More			34,768	0.00	(34,768)	0.00			0	0.00	
80402		Human Resources Total		444,297	2.35	441,185	4.00	3,112	(1.65)	469,297	2.35	(25,000)	0.00	
<b>80402</b>	<b>IV.2 Outreach, Recruitment, Retention Plan Total</b>			<b>444,297</b>	<b>2.35</b>	<b>441,185</b>	<b>4.00</b>	<b>3,112</b>	<b>(1.65)</b>	<b>469,297</b>	<b>2.35</b>	<b>(25,000)</b>	<b>0.00</b>	
80405	IV.5 Diversity Assignment	Elementary Asst Superintenden	Employee Benefits					0	0.00	53,440	0.00	(53,440)	0.00	Master teacher FTEs moved to 80406
80405			Other Certified Salary					0	0.00	102,240	2.40	(102,240)	(2.40)	Master teacher FTEs moved to 80406
80405			Stipend Certified					0	0.00	30,000	0.00	(30,000)	0.00	Master teacher FTEs moved to 80406
80405			Teacher Salary					0	0.00	68,160	1.60	(68,160)	(1.60)	Master teacher FTEs moved to 80406
80405		Elementary Asst Superintenden Total						0	0.00	253,840	4.00	(253,840)	(4.00)	Master teacher FTEs moved to 80406
80405		Human Resources	District Supplies	100,000	0.00			100,000	0.00	100,000	0.00	0	0.00	
80405			Employee Benefits	47,500	0.00			47,500	0.00	47,500	0.00	0	0.00	
80405			Stipend Certified	250,000	0.00			250,000	0.00	250,000	0.00	0	0.00	
80405		Human Resources Total		397,500	0.00			397,500	0.00	397,500	0.00	0	0.00	
80405		Secondary Leadership	Employee Benefits					0	0.00	60,280	0.00	(60,280)	0.00	Master teacher FTEs moved to 80406
80405			Other Certified Salary					0	0.00	102,240	2.40	(102,240)	(2.40)	Master teacher FTEs moved to 80406
80405			Stipend Certified					0	0.00	30,000	0.00	(30,000)	0.00	Master teacher FTEs moved to 80406
80405			Teacher Salary					0	0.00	68,160	1.60	(68,160)	(1.60)	Master teacher FTEs moved to 80406
80405		Secondary Leadership Total						0	0.00	260,680	4.00	(260,680)	(4.00)	
<b>80405</b>	<b>IV.5 Diversity Assignment Total</b>			<b>397,500</b>	<b>0.00</b>			<b>397,500</b>	<b>0.00</b>	<b>912,020</b>	<b>8.00</b>	<b>(514,520)</b>	<b>(8.00)</b>	
80406	IV.6 Experience Assignment	Elementary Asst Superintenden	Employee Benefits	64,560	0.00			64,560	0.00			64,560	0.00	Master teacher FTEs moved from 80405; salary increase

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 FINAL Amount	FY17 FINAL FTE	Year to Year Variances				FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
						FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
80406			Other Certified Salary	120,000	2.40			120,000	2.40			120,000	2.40	Master teacher FTEs moved from 80405; salary increase
80406			Stipend Certified	24,000	0.00			24,000	0.00			24,000	0.00	Master teacher FTEs moved from 80405; salary increase
80406			Teacher Salary	80,000	1.60			80,000	1.60			80,000	1.60	Master teacher FTEs moved from 80405; salary increase
80406		Elementary Asst Superintendent Total		288,560	4.00			288,560	4.00			288,560	4.00	Master teacher FTEs moved from 80405; salary increase
80406		Secondary Leadership	Employee Benefits	64,560	0.00			64,560	0.00			64,560	0.00	Master teacher FTEs moved from 80405; salary increase
80406			Other Certified Salary	120,000	2.40			120,000	2.40			120,000	2.40	Master teacher FTEs moved from 80405; salary increase
80406			Stipend Certified	24,000	0.00			24,000	0.00			24,000	0.00	Master teacher FTEs moved from 80405; salary increase
80406			Teacher Salary	80,000	1.60			80,000	1.60			80,000	1.60	Master teacher FTEs moved from 80405; salary increase
80406		Secondary Leadership Total		288,560	4.00			288,560	4.00			288,560	4.00	
<b>80406</b>	<b>IV.6 Experience Assignment Total</b>			<b>577,120</b>	<b>8.00</b>			<b>577,120</b>	<b>8.00</b>			<b>577,120</b>	<b>8.00</b>	
80409	IV.9 USP-Related PD and Support	Booth/Fickett	Professional/Educational Contr			1,100	0.00	(1,100)	0.00			0	0.00	
80409		Booth/Fickett Total				1,100	0.00	(1,100)	0.00			0	0.00	
80409		Culturally Responsive Pedagogy & Instruction	Added Duty	176,610	0.00			176,610	0.00	176,610	0.00	0	0.00	
80409			Employee Benefits	33,556	0.00			33,556	0.00	33,556	0.00	0	0.00	
80409		Culturally Responsive Pedagogy & Instruction Total		210,166	0.00			210,166	0.00	210,166	0.00	0	0.00	
80409		Curriculum Development	Employee Training and Professi	5,000	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	
80409		Curriculum Development Total		5,000	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	
80409		Dietz	Professional/Educational Contr			1,100	0.00	(1,100)	0.00			0	0.00	
80409		Dietz Total				1,100	0.00	(1,100)	0.00			0	0.00	
80409		Doolen	Professional/Educational Contr			1,100	0.00	(1,100)	0.00			0	0.00	
80409		Doolen Total				1,100	0.00	(1,100)	0.00			0	0.00	
80409		Erickson	Professional/Educational Contr			1,100	0.00	(1,100)	0.00			0	0.00	
80409		Erickson Total				1,100	0.00	(1,100)	0.00			0	0.00	
80409		Magee	Professional/Educational Contr			1,100	0.00	(1,100)	0.00			0	0.00	
80409		Magee Total				1,100	0.00	(1,100)	0.00			0	0.00	
80409		Mansfeld	Professional/Educational Contr			1,100	0.00	(1,100)	0.00			0	0.00	
80409		Mansfeld Total				1,100	0.00	(1,100)	0.00			0	0.00	
80409		Rincon	Professional/Educational Contr			1,100	0.00	(1,100)	0.00			0	0.00	
80409		Rincon Total				1,100	0.00	(1,100)	0.00			0	0.00	
80409		Sahuaro	Professional/Educational Contr			1,100	0.00	(1,100)	0.00			0	0.00	
80409		Sahuaro Total				1,100	0.00	(1,100)	0.00			0	0.00	
80409		Santa Rita	Professional/Educational Contr			1,100	0.00	(1,100)	0.00			0	0.00	
80409		Santa Rita Total				1,100	0.00	(1,100)	0.00			0	0.00	
80409		Secrist	Professional/Educational Contr			1,100	0.00	(1,100)	0.00			0	0.00	
80409		Secrist Total				1,100	0.00	(1,100)	0.00			0	0.00	
80409		Tucson	Professional/Educational Contr			1,100	0.00	(1,100)	0.00			0	0.00	
80409		Tucson Total				1,100	0.00	(1,100)	0.00			0	0.00	
80409		Vail	Professional/Educational Contr			1,100	0.00	(1,100)	0.00			0	0.00	
80409		Vail Total				1,100	0.00	(1,100)	0.00			0	0.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 FINAL Amount	FY17 FINAL FTE	FY16 Adjusted Budget	FY16 Adjusted FTE	Year to Year Variances		FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
								Amount	FTE					
80409		Curriculum & Instruction	Added Duty			387,773	0.00	(387,773)	0.00			0	0.00	
80409			Classified Salary	103,213	2.20	102,134	2.90	1,079	(0.70)	103,213	2.20	0	0.00	
80409			District Supplies	15,000	0.00	13,051	0.00	1,949	0.00	15,000	0.00	0	0.00	
80409			Employee Benefits	30,964	0.00	174,078	0.00	(143,114)	0.00	30,964	0.00	0	0.00	
80409			ESI Certified					0	0.00			0	0.00	
80409			ESI Substitutes	30,000	0.00	11,900	0.00	18,100	0.00	30,000	0.00	0	0.00	
80409			Furniture and Equipment less than \$5,000			10,550	0.00	(10,550)	0.00			0	0.00	
80409			Other Certified Salary			99,482	2.50	(99,482)	(2.50)			0	0.00	
80409			Out-Of-State			20,000	0.00	(20,000)	0.00			0	0.00	
80409			Tech Related Hardware & Software less than \$5,000			32,899	0.00	(32,899)	0.00			0	0.00	
80409			Technology-Related Hardwre & Softwre \$5,000 or More	125,000	0.00	124,607	0.00	393	0.00	125,000	0.00	0	0.00	
80409		Curriculum & Instruction Total		304,421	2.20	980,661	5.40	(676,241)	(3.20)	304,421	2.20	0	0.00	
<b>80409</b>	<b>IV.9 USP-Related PD and Support Total</b>			<b>519,587</b>	<b>2.20</b>	<b>998,861</b>	<b>5.40</b>	<b>(479,275)</b>	<b>(3.20)</b>	<b>519,587</b>	<b>2.20</b>	<b>0</b>	<b>0.00</b>	
80410	IV.10 First-Year Teacher Pilot Plan	Curriculum & Instruction	Classified Salary			8,813	0.15	(8,813)	(0.15)			0	0.00	
80410			Employee Benefits			36,145	0.00	(36,145)	0.00			0	0.00	
80410			ESI Certified					0	0.00			0	0.00	
80410			Other Certified Salary			96,901	2.70	(96,901)	(2.70)			0	0.00	
80410		Curriculum & Instruction Total				141,860	2.85	(141,860)	(2.85)			0	0.00	
<b>80410</b>	<b>IV.10 First-Year Teacher Pilot Plan Total</b>					<b>141,860</b>	<b>2.85</b>	<b>(141,860)</b>	<b>(2.85)</b>			<b>0</b>	<b>0.00</b>	
80411	IV.11 Evaluation Instruments	Curriculum & Instruction	District Supplies			15,000	0.00	(15,000)	0.00			0	0.00	
80411			Technology-Related Hardwre & Softwre \$5,000 or More	250,000	0.00	300,000	0.00	(50,000)	0.00	250,000	0.00	0	0.00	
80411		Curriculum & Instruction Total		250,000	0.00	315,926	0.00	84,074	0.00	250,000	0.00	0	0.00	
<b>80411</b>	<b>IV.11 Evaluation Instruments Total</b>			<b>250,000</b>	<b>0.00</b>	<b>315,926</b>	<b>0.00</b>	<b>84,074</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
80412	IV.12 New Teacher Induction Program	Curriculum & Instruction	Classified Salary	58,756	1.00	44,067	0.75	14,689	0.25	58,756	1.00	0	0.00	
80412			Employee Benefits	234,932	0.00	180,502	0.00	54,429	0.00	234,932	0.00	(0)	0.00	
80412			ESI Certified	42,420	1.00			42,420	1.00	42,420	1.00	0	0.00	
80412			ESI Substitutes	20,000	0.00			20,000	0.00	20,000	1.00	0	(1.00)	
80412			Mileage	5,000	0.00	20,000	0.00	(15,000)	0.00	5,000	0.00	0	0.00	
80412			Other Certified Salary	724,350	17.00	484,797	13.50	239,553	3.50	724,350	17.00	0	0.00	
80412			Tech Related Hardware & Software less than \$5,000			39,600	0.00	(39,600)	0.00			0	0.00	
80412		Curriculum & Instruction Total		1,085,458	19.00	768,966	14.25	316,492	4.75	1,085,458	20.00	(0)	(1.00)	
<b>80412</b>	<b>IV.12 New Teacher Induction Program Total</b>			<b>1,085,458</b>	<b>19.00</b>	<b>768,966</b>	<b>14.25</b>	<b>316,492</b>	<b>4.75</b>	<b>1,085,458</b>	<b>20.00</b>	<b>(0)</b>	<b>(1.00)</b>	
80413	IV.13 Teacher Support Plan	Curriculum & Instruction	Employee Benefits			2,379	0.00	(2,379)	0.00			0	0.00	
80413			Other Certified Salary			4,983	0.10	(4,983)	(0.10)			0	0.00	
80413		Curriculum & Instruction Total				7,362	0.10	(7,362)	(0.10)			0	0.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 FINAL Amount	FY17 FINAL FTE	Year to Year Variances				FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
						FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
<b>80413</b>	<b>IV.13 Teacher Support Plan Total</b>					<b>7,362</b>	<b>0.10</b>	<b>(7,362)</b>	<b>(0.10)</b>			<b>0</b>	<b>0.00</b>	
80414	IV.14 Aspiring Lead	Curriculum & Instruction	Added Duty			47,755	0.00	(47,755)	0.00			0	0.00	
80414			Employee Benefits			23,718	0.00	(23,718)	0.00			0	0.00	
80414			Employee Training and Professi	150,000	0.00	150,000	0.00	0	0.00	150,000	0.00	0	0.00	
80414			ESI Substitutes	16,000	0.00	1,150	0.00	14,850	0.00	16,000	0.00	0	0.00	
80414		Curriculum & Instruction Total		166,000	0.00	222,623	0.00	(56,623)	0.00	166,000	0.00	0	0.00	
<b>80414</b>	<b>IV.14 Aspiring Leaders Plan Total</b>			<b>166,000</b>	<b>0.00</b>	<b>222,623</b>	<b>0.00</b>	<b>(56,623)</b>	<b>0.00</b>	<b>166,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
80415	IV.15 PLC Training	Curriculum & Instruction	Employee Benefits			2,379	0.00	(2,379)	0.00			0	0.00	
80415			Employee Training and Professi			205,400	0.00	(205,400)	0.00			0	0.00	
80415			In-State Travel			29,000	0.00	(29,000)	0.00			0	0.00	
80415			Mileage			11,000	0.00	(11,000)	0.00			0	0.00	
80415			Other Certified Salary			4,983	0.10	(4,983)	(0.10)			0	0.00	
80415			Out-Of-State			21,000	0.00	(21,000)	0.00			0	0.00	
80415			Professional/Educational Contr	150,000	0.00			150,000	0.00			150,000	0.00	Moved from 80511 for PLC
80415		Curriculum & Instruction Total		150,000	0.00	273,762	0.10	(273,762)	(0.10)			150,000	0.00	
<b>80415</b>	<b>IV.15 PLC Training Total</b>			<b>150,000</b>	<b>0.00</b>	<b>273,762</b>	<b>0.10</b>	<b>(273,762)</b>	<b>(0.10)</b>			<b>150,000</b>	<b>0.00</b>	
80417	IV.17 Ongoing PD on Hiring Process	Curriculum & Instruction	Employee Benefits			926	0.00	(926)	0.00			0	0.00	
80417		Curriculum & Instruction Total				926	0.00	(926)	0.00			0	0.00	
<b>80417</b>	<b>IV.17 Ongoing PD on Hiring Process Total</b>					<b>926</b>	<b>0.00</b>	<b>(926)</b>	<b>0.00</b>			<b>0</b>	<b>0.00</b>	
80418	IV.18 Observations of Best Practices	Culturally Responsive Pedagogy & Instruction	Administrator Salary	16,333	0.20	16,333	0.20	0	0.00	16,333	0.20	0	0.00	
80418			Classified Salary	18,814	0.40	9,501	0.40	9,313	0.00	18,814	0.40	0	0.00	
80418			Employee Benefits	10,544	0.00	11,113	0.00	(569)	0.00	10,544	0.00	(0)	0.00	
80418		Culturally Responsive Pedagogy & Instruction Total		45,691	0.60	36,947	0.60	8,744	0.00	45,691	0.60	(0)	0.00	
80418		Curriculum & Instruction	Employee Benefits			2,379	0.00	(2,379)	0.00			0	0.00	
80418			Other Certified Salary			4,983	0.10	(4,983)	(0.10)			0	0.00	
80418		Curriculum & Instruction Total				7,363	0.10	(7,363)	(0.10)			0	0.00	
<b>80418</b>	<b>IV.18 Observations of Best Practices Total</b>			<b>45,691</b>	<b>0.60</b>	<b>44,309</b>	<b>0.70</b>	<b>1,382</b>	<b>(0.10)</b>	<b>45,691</b>	<b>0.60</b>	<b>(0)</b>	<b>0.00</b>	
80501	V.1 ALE Access and Recruitment Plan	ALE	Added Duty	191,000	0.00	204,860	0.00	(13,860)	0.00	191,000	0.00	0	0.00	
80501			Administrator Salary	81,754	1.10	23,329	0.60	58,425	0.50	81,754	1.10	(0)	0.00	
80501			Classified Salary	116,172	2.80	109,853	3.30	6,319	(0.50)	116,172	2.80	0	0.00	
80501			Classified Temporary	165,000	0.00	151,134	0.00	13,866	0.00	165,000	0.00	0	0.00	
80501			District Supplies	181,500	0.00	127,837	0.00	53,663	0.00	181,500	0.00	0	0.00	
80501			Dues/Membership Fees	50,000	0.00	67,000	0.00	(17,000)	0.00	50,000	0.00	0	0.00	
80501			Employee Benefits	269,326	0.00	221,363	0.00	47,962	0.00	269,326	0.00	0	0.00	
80501			Employee Training and Professi	195,000	0.00	187,355	0.00	7,645	0.00	195,000	0.00	0	0.00	
80501			ESI Certified	90,319	2.04	190,570	0.00	(100,251)	2.04	90,319	2.04	(0)	0.00	
80501			ESI Substitutes	30,400	0.00	57,368	0.00	(26,968)	0.00	30,400	0.00	0	0.00	



TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

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						FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
80501			In-State Travel	11,500	0.00	46,700	0.00	(35,200)	0.00	11,500	0.00	0	0.00	
80501			Instructional Aids	17,500	0.00	60,349	0.00	(42,849)	0.00	17,500	0.00	0	0.00	
80501			Mileage	6,500	0.00	11,950	0.00	(5,450)	0.00	6,500	0.00	0	0.00	
80501			Night Shift Differential			5,764	0.00	(5,764)	0.00			0	0.00	
80501			Out-Of-State	90,000	0.00	118,200	0.00	(28,200)	0.00	90,000	0.00	0	0.00	
80501			Overtime	2,100	0.00	9,992	0.00	(7,892)	0.00	2,100	0.00	0	0.00	
80501			Professional/Educational Contr	45,000	0.00	78,000	0.00	(33,000)	0.00	45,000	0.00	0	0.00	
80501			Stipend Certified	84,000	0.00	70,000	0.00	14,000	0.00	84,000	0.00	0	0.00	
80501			Student Admissions	15,000	0.00	19,550	0.00	(4,550)	0.00	15,000	0.00	0	0.00	
80501			Student Transportation Purchas	2,200	0.00	2,200	0.00	0	0.00	2,200	0.00	0	0.00	
80501			Student Travel Food/Lodging	34,000	0.00	27,800	0.00	6,200	0.00	34,000	0.00	0	0.00	
80501			Teacher Salary	419,830	9.38	333,955	9.54	85,874	(0.16)	419,830	9.38	0	0.00	
80501			Tech Related Hardware & Software less than \$5,000	20,175	0.00	48,683	0.00	(28,508)	0.00	20,175	0.00	0	0.00	
80501			Technology Related Repairs and			654	0.00	(654)	0.00			0	0.00	
80501			Technology-Related Hardwre & Softwre \$5,000 or More					0	0.00			0	0.00	
80501			Textbooks	200,000	0.00	528,468	0.00	(328,468)	0.00	200,000	0.00	0	0.00	
80501			Substitute Teachers			23,710	0.00	(23,710)	0.00			0	0.00	
80501			ALE Total	2,318,275	15.32	2,726,644	13.44	(408,369)	1.88	2,318,275	15.32	0	0.00	
80501			Booth/Fickett	15,626	0.00	2,038	0.00	13,588	0.00	15,626	0.00	(0)	0.00	
80501			Booth/Fickett Total	64,460	1.12	11,652	0.12	52,809	1.00	67,714	1.20	(3,254)	(0.08)	
80501			Catalina	13,781	0.35	13,781	0.35	(0)	0.00	13,781	0.35	0	0.00	
80501			Employee Benefits	16,974	0.00	4,944	0.00	12,031	0.00	16,974	0.00	(0)	0.00	
80501			Teacher Salary	42,800	1.00			42,800	1.00	42,800	1.00	0	0.00	
80501			Catalina Total	73,555	1.35	18,725	0.35	54,830	1.00	73,555	1.35	(0)	0.00	
80501			Cholla			4,293	0.00	(4,293)	0.00			0	0.00	
80501			Classified Salary	15,837	0.35	15,837	0.35	(0)	0.00	15,837	0.35	0	0.00	
80501			Employee Benefits	23,015	0.00	22,862	0.00	153	0.00	23,015	0.00	(0)	0.00	
80501			Teacher Salary	60,880	1.40	60,930	1.40	(50)	0.00	60,880	1.40	0	(0.00)	
80501			Cholla Total	99,732	1.75	103,923	1.75	(4,191)	0.00	99,732	1.75	(0)	(0.00)	
80501			Desegregation Dept			20	0.00	(20)	0.00			0	0.00	
80501			Desegregation Dept Total			20	0.00	(20)	0.00			0	0.00	
80501			Dietz	1,267	0.00	1,451	0.00	(183)	0.00	1,267	0.00	0	0.00	
80501			Teacher Salary	4,224	0.12	4,227	0.12	(3)	0.00	4,224	0.12	0	0.00	
80501			Dietz Total	5,491	0.12	5,678	0.12	(186)	0.00	5,491	0.12	0	0.00	
80501			Dodge	1,447	0.00	1,595	0.00	(147)	0.00	1,447	0.00	0	0.00	
80501			Teacher Salary	4,824	0.12	4,830	0.12	(6)	0.00	4,824	0.12	0	0.00	
80501			Dodge Total	6,271	0.12	6,425	0.12	(153)	0.00	6,271	0.12	0	0.00	
80501			Doolen	48,060	0.00	50,907	0.00	(2,847)	0.00	48,060	0.00	0	0.00	
80501			ESI Certified	23,520	0.60			23,520	0.60	23,520	0.60	0	0.00	
80501			Teacher Salary	160,200	4.00	161,848	4.72	(1,648)	(0.72)	160,200	4.00	0	(0.00)	
80501			Doolen Total	231,780	4.60	212,755	4.72	19,025	(0.12)	231,780	4.60	0	(0.00)	
80501			Drachman	1,440	0.00			1,440	0.00	1,440	0.00	0	0.00	
80501			Teacher Salary	4,800	0.12			4,800	0.12	4,800	0.12	0	0.00	
80501			Drachman Total	6,240	0.12			6,240	0.12	6,240	0.12	0	0.00	
80501			Gridley	72	0.00	50	0.00	22	0.00	72	0.00	0	0.00	
80501			Teacher Salary	240	0.00	240	0.12	0	(0.12)	240	0.00	0	0.00	
80501			Gridley Total	312	0.00	290	0.12	22	(0.12)	312	0.00	0	0.00	
80501			Guidance, Counsel & Stndt Prev	2,000	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

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						FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
80501		Guidance, Counsel & Stndt Prev Total		2,000	0.00	2,000	0.00	0	0.00	2,000	0.00	0	0.00	
80501		Hollinger	Employee Benefits	43,044	0.00	30,074	0.00	12,970	0.00	43,044	0.00	0	0.00	
80501			Teacher Salary	143,480	3.40	78,685	2.52	64,795	0.88	143,480	3.40	0	(0.00)	
80501		Hollinger Total		186,524	3.40	108,758	2.52	77,766	0.88	186,524	3.40	0	(0.00)	
80501		Kellond	Employee Benefits	47,826	0.00	47,375	0.00	451	0.00	47,826	0.00	0	0.00	
80501			Teacher Salary	159,420	3.60	159,419	3.60	1	0.00	159,420	3.60	0	(0.00)	
80501		Kellond Total		207,246	3.60	206,795	3.60	451	0.00	207,246	3.60	0	(0.00)	
80501		Lawrence	Employee Benefits	1,440	0.00			1,440	0.00	1,440	0.00	0	0.00	
80501			Teacher Salary	4,800	0.12			4,800	0.12	4,800	0.12	0	0.00	
80501		Lawrence Total		6,240	0.12			6,240	0.12	6,240	0.12	0	0.00	
80501		Lineweaver	Employee Benefits	57,222	0.00	57,621	0.00	(399)	0.00	57,222	0.00	0	0.00	
80501			Teacher Salary	190,740	4.20	189,713	4.20	1,027	0.00	190,740	4.20	0	(0.00)	
80501		Lineweaver Total		247,962	4.20	247,334	4.20	628	0.00	247,962	4.20	0	(0.00)	
80501		Magee	Employee Benefits	12,840	0.00			12,840	0.00	12,840	0.00	0	0.00	
80501			Teacher Salary	42,800	1.00			42,800	1.00	42,800	1.00	0	0.00	
80501		Magee Total		55,640	1.00			55,640	1.00	55,640	1.00	0	0.00	
80501		Mansfeld	Employee Benefits	1,609	0.00	1,120	0.00	490	0.00	1,609	0.00	0	0.00	
80501			Teacher Salary	5,364	0.12	4,529	0.12	835	0.00	5,364	0.12	0	0.00	
80501		Mansfeld Total		6,973	0.12	5,648	0.12	1,325	0.00	6,973	0.12	0	0.00	
80501		Miles E	Employee Benefits			1,183	0.00	(1,183)	0.00			0	0.00	
80501			Teacher Salary			5,868	0.12	(5,868)	(0.12)			0	0.00	
80501		Miles E Total				7,051	0.12	(7,051)	(0.12)			0	0.00	
80501		Naylor	Employee Benefits	1,393	0.00	1,750	0.00	(357)	0.00	1,393	0.00	0	0.00	
80501			Teacher Salary	4,644	0.12	4,969	0.12	(325)	0.00	4,644	0.12	0	0.00	
80501		Naylor Total		6,037	0.12	6,719	0.12	(682)	0.00	6,037	0.12	0	0.00	
80501		Palo Verde	Classified Salary	14,055	0.35	14,055	0.35	0	0.00	14,055	0.35	0	0.00	
80501			Employee Benefits	17,057	0.00	4,944	0.00	12,113	0.00	17,057	0.00	0	0.00	
80501			Teacher Salary	42,800	1.00			42,800	1.00	42,800	1.00	0	0.00	
80501		Palo Verde Total		73,912	1.35	18,999	0.35	54,913	1.00	73,912	1.35	0	0.00	
80501		Pistor	Employee Benefits	69,444	0.00	73,496	0.00	(4,052)	0.00	69,444	0.00	0	0.00	
80501			ESI Substitutes					0	0.00			0	0.00	
80501			Teacher Salary	231,480	5.20	231,245	7.12	235	(1.92)	231,480	5.20	0	(0.00)	
80501		Pistor Total		300,924	5.20	304,742	7.12	(3,818)	(1.92)	300,924	5.20	0	(0.00)	
80501		Project More	Classified Salary	3,620	0.09	3,585	0.00	35	0.09	3,620	0.09	0	0.00	
80501			Employee Benefits	1,086	0.00			1,086	0.00	1,086	0.00	0	0.00	
80501		Pueblo	Added Duty			2,743	0.00	(2,743)	0.00			0	0.00	
80501			Employee Benefits			5,592	0.00	(5,592)	0.00			0	0.00	
80501			ESI Classified	12,862	0.35			12,862	0.35	12,862	0.35	0	0.00	
80501		Pueblo Total		12,862	0.35	8,335	0.00	4,527	0.35	12,862	0.35	0	0.00	
80501		Pueblo Gardens	Employee Benefits	1,440	0.00			1,440	0.00	1,440	0.00	0	0.00	
80501			Teacher Salary	4,800	0.12			4,800	0.12	4,800	0.12	0	0.00	
80501		Pueblo Gardens Total		6,240	0.12			6,240	0.12	6,240	0.12	0	0.00	
80501		Rincon	Classified Salary	14,481	0.35	28,961	0.35	(14,480)	0.00	14,481	0.35	0	0.00	
80501			Employee Benefits	25,248	0.00	23,223	0.00	2,025	0.00	25,248	0.00	(0)	0.00	
80501			Teacher Salary	69,680	1.60	42,138	0.00	27,543	1.60	69,680	1.60	0	0.00	
80501		Rincon Total		109,409	1.95	94,322	0.35	15,087	1.60	109,409	1.95	(0)	0.00	
80501		Robins	Employee Benefits	1,440	0.00			1,440	0.00	1,440	0.00	0	0.00	
80501			Teacher Salary	4,800	0.12			4,800	0.12	4,800	0.12	0	0.00	
80501		Robins Total		6,240	0.12			6,240	0.12	6,240	0.12	0	0.00	
80501		Rose	Employee Benefits	1,440	0.00			1,440	0.00	1,440	0.00	0	0.00	
80501			Teacher Salary	4,800	0.12			4,800	0.12	4,800	0.12	0	0.00	
80501		Rose Total		6,240	0.12			6,240	0.12	6,240	0.12	0	0.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

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80501		Roskruge	Employee Benefits	1,465	0.00	1,497	0.00	(32)	0.00	1,465	0.00	0	0.00	
80501			Teacher Salary	4,884	0.12	4,884	0.12	0	0.00	4,884	0.12	0	0.00	
80501		Roskruge Total		6,349	0.12	6,381	0.12	(32)	0.00	6,349	0.12	0	0.00	
80501		Sabino	Added Duty			2,147	0.00	(2,147)	0.00			0	0.00	
80501			Classified Salary			2,098	0.00	(2,098)	0.00			0	0.00	
80501			Employee Benefits			571	0.00	(571)	0.00			0	0.00	
80501		Sabino Total				4,816	0.00	(4,816)	0.00			0	0.00	
80501		Safford	Employee Benefits	1,465	0.00	1,843	0.00	(378)	0.00	1,465	0.00	0	0.00	
80501			Teacher Salary	4,884	0.12	6,159	0.12	(1,275)	0.00	4,884	0.12	0	0.00	
80501		Safford Total		6,349	0.12	8,002	0.12	(1,652)	0.00	6,349	0.12	0	0.00	
80501		Sahuaro	Added Duty			2,504	0.00	(2,504)	0.00			0	0.00	
80501			Classified Salary	14,481	0.35	13,924	0.35	557	0.00	14,481	0.35	0	0.00	
80501			Employee Benefits	4,344	0.00	5,540	0.00	(1,195)	0.00	4,344	0.00	0	0.00	
80501		Sahuaro Total		18,825	0.35	21,968	0.35	(3,142)	0.00	18,825	0.35	0	0.00	
80501		Santa Rita	Added Duty			2,147	0.00	(2,147)	0.00			0	0.00	
80501			Classified Salary	14,055	0.35	14,055	0.35	0	0.00	14,055	0.35	0	0.00	
80501			Employee Benefits	14,615	0.00	17,673	0.00	(3,058)	0.00	14,615	0.00	0	0.00	
80501			Teacher Salary	34,660	0.80	42,386	0.00	(7,726)	0.80	34,660	0.80	0	0.00	
80501		Santa Rita Total		63,330	1.15	76,261	0.35	(12,931)	0.80	63,330	1.15	0	0.00	
80501		Secrist	Employee Benefits	18,043	0.00	19,855	0.00	(1,812)	0.00	18,043	0.00	0	0.00	
80501			Teacher Salary	60,144	1.52	61,419	1.52	(1,275)	0.00	60,144	1.52	0	0.00	
80501		Secrist Total		78,187	1.52	81,274	1.52	(3,087)	0.00	78,187	1.52	0	0.00	
80501		Teenage Parent	Classified Salary	3,620	0.09	3,585	0.00	35	0.09	3,620	0.09	0	0.00	
80501			Employee Benefits	1,086	0.00			1,086	0.00	1,086	0.00	0	0.00	
80501		Teenage Parent Total		4,706	0.09	3,585	0.00	1,121	0.09	4,706	0.09	0	0.00	
80501		Tucson	Added Duty			6,440	0.00	(6,440)	0.00			0	0.00	
80501			Classified Salary	28,536	0.70	28,536	0.70	0	0.00	28,536	0.70	0	0.00	
80501			Employee Benefits	8,561	0.00	11,314	0.00	(2,753)	0.00	8,561	0.00	0	0.00	
80501		Tucson Total		37,097	0.70	46,289	0.70	(9,192)	0.00	37,097	0.70	0	0.00	
80501		University	Added Duty			3,220	0.00	(3,220)	0.00			0	0.00	
80501			Classified Salary	11,781	0.35	11,781	0.00	(0)	0.35	11,781	0.35	0	0.00	
80501			Employee Benefits	5,538	0.00	805	0.00	4,733	0.00	5,538	0.00	0	0.00	
80501			ESI Certified	8,232	0.20			8,232	0.20	8,232	0.20	0	0.00	
80501			Teacher Salary	6,680	0.20			6,680	0.20	6,680	0.20	0	0.00	
80501		University Total		32,231	0.75	15,806	0.00	16,425	0.75	32,231	0.75	0	0.00	
80501		Utterback	Employee Benefits	14,340	0.00	13,095	0.00	1,245	0.00	14,340	0.00	0	0.00	
80501			Teacher Salary	47,800	1.12	40,400	1.12	7,400	0.00	47,800	1.12	0	0.00	
80501		Utterback Total		62,140	1.12	53,495	1.12	8,645	0.00	62,140	1.12	0	0.00	
80501		Vail	Employee Benefits	59,652	0.00	48,136	0.00	11,516	0.00	59,652	0.00	0	0.00	
80501			Teacher Salary	198,840	4.32	162,520	4.92	36,320	(0.60)	198,840	4.32	0	(0.00)	
80501		Vail Total		258,492	4.32	210,656	4.92	47,836	(0.60)	258,492	4.32	0	(0.00)	
80501		Valencia	Employee Benefits	14,161	0.00	1,583	0.00	12,578	0.00	14,161	0.00	0	0.00	
80501			Teacher Salary	47,204	1.12	4,704	0.12	42,500	1.00	47,204	1.12	0	0.00	
80501		Valencia Total		61,365	1.12	6,287	0.12	55,078	1.00	61,365	1.12	0	0.00	
80501		Wheeler	Employee Benefits	38,520	0.00			38,520	0.00	38,520	0.00	0	0.00	
80501			Teacher Salary	128,400	3.00			128,400	3.00	128,400	3.00	0	0.00	
80501		Wheeler Total		166,920	3.00			166,920	3.00	166,920	3.00	0	0.00	
80501		White	Employee Benefits	20,268	0.00	23,611	0.00	(3,343)	0.00	20,268	0.00	0	0.00	
80501			ESI Certified	21,210	0.60			21,210	0.60	21,210	0.60	0	0.00	
80501			Teacher Salary	67,560	1.80	68,905	2.40	(1,345)	(0.60)	67,560	1.80	0	(0.00)	
80501		White Total		109,038	2.40	92,516	2.40	16,522	(0.00)	109,038	2.40	0	(0.00)	
80501		Dpty Sup Teaching & Learning	Furniture and Equipment less than \$5,000			94,010	0.00	(94,010)	0.00			0	0.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 FINAL Amount	FY17 FINAL FTE	Year to Year Variances				FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
						FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
80501			Instructional Aids			117,441	0.00	(117,441)	0.00			0	0.00	
80501			Technology Related Repairs and			17,000	0.00	(17,000)	0.00			0	0.00	
80501			Technology-Related Hardwre & Softwre \$5,000 or More			49,676	0.00	(49,676)	0.00			0	0.00	
80501		Dpty Sup Teaching & Learning Total				278,128	0.00	(278,128)	0.00			0	0.00	
80501		Employee Benefits	Employee Benefits			4,797	0.00	(4,797)	0.00			0	0.00	
80501			Vacation & Sick Leave Payouts			30,951	0.00	(30,951)	0.00			0	0.00	
80501		Employee Benefits Total				35,748	0.00	(35,748)	0.00			0	0.00	
<b>80501</b>	<b>V.1 ALE Access and Recruitment Plan Total</b>			<b>4,950,303</b>	<b>63.12</b>	<b>5,041,609</b>	<b>50.96</b>	<b>(91,307)</b>	<b>12.16</b>	<b>4,953,557</b>	<b>63.20</b>	<b>(3,254)</b>	<b>(0.08)</b>	
80502	V.2 UHS Admissions/Outreach/Recruitment	ALE	Professional/Educational Contr			3,500	0.00	(3,500)	0.00			0	0.00	
80502		ALE Total				3,500	0.00	(3,500)	0.00			0	0.00	
80502		University	Added Duty	3,500	0.00	72,093	0.00	(68,593)	0.00	3,500	0.00	0	0.00	
80502			Classified Salary	42,300	1.00	48,549	0.85	(6,249)	0.15			42,300	1.00	
80502			Classified Temporary			840	0.00	(840)	0.00			0	0.00	
80502			District Supplies	5,500	0.00	5,500	0.00	0	0.00	5,500	0.00	0	0.00	
80502			Employee Benefits	14,030	0.00	29,704	0.00	(15,674)	0.00	1,330	0.00	12,700	0.00	
80502			Instructional Aids	20,000	0.00	24,500	0.00	(4,500)	0.00	20,000	0.00	0	0.00	
80502			Other Communication-Postage	10,000	0.00	10,000	0.00	0	0.00	10,000	0.00	0	0.00	
80502			Overtime	3,500	0.00	3,500	0.00	3,500	0.00	3,500	0.00	0	0.00	
80502		University Total		98,830	1.00	191,186	0.85	(92,356)	0.15	43,830	0.00	55,000	1.00	
80502		Curriculum & Instruction	Employee Benefits			13,400	0.00	(13,400)	0.00			0	0.00	
80502		Curriculum & Instruction Total				13,400	0.00	(13,400)	0.00			0	0.00	
<b>80502</b>	<b>V.2 UHS Admissions/Outreach/Recruitment Total</b>			<b>98,830</b>	<b>1.00</b>	<b>208,086</b>	<b>0.85</b>	<b>(109,256)</b>	<b>0.15</b>	<b>43,830</b>	<b>0.00</b>	<b>55,000</b>	<b>1.00</b>	
80504	V.4 Build/Expand Dual Language Programs	Bloom	Employee Benefits	12,840	0.00			12,840	0.00			12,840	0.00	
80504			Teacher Salary	42,800	1.00			42,800	1.00			42,800	1.00	
80504		Bloom Total		55,640	1.00			55,640	1.00			55,640	1.00	
80504		Davis	Classified Salary	100,102	5.75	94,933	5.75	5,169	0.00	100,102	5.75	0	0.00	
80504			Employee Benefits	41,791	0.00	58,043	0.00	(16,252)	0.00	41,791	0.00	0	0.00	
80504			ESI Certified	44,400	1.00			44,400	1.00	44,400	1.00	0	0.00	
80504			Teacher Salary	39,200	1.00	39,200	2.00	0	(1.00)	39,200	1.00	0	0.00	
80504		Davis Total		225,493	7.75	192,175	7.75	33,317	0.00	225,493	7.75	0	0.00	
80504		Grijalva	Classified Salary	36,530	2.50	31,764	2.50	4,766	0.00	36,530	2.50	0	0.00	
80504			Employee Benefits	26,169	0.00	28,076	0.00	(1,907)	0.00	26,169	0.00	(0)	0.00	
80504			Teacher Salary	50,700	1.00	50,875	1.00	(175)	0.00	50,700	1.00	0	0.00	
80504		Grijalva Total		113,398	3.50	110,714	3.50	2,684	0.00	113,398	3.50	(0)	0.00	
80504		Hollinger	Classified Salary	92,660	4.75	83,129	4.75	9,531	0.00	92,660	4.75	(0)	0.00	
80504			Employee Benefits	63,168	0.00	89,653	0.00	(26,485)	0.00	63,168	0.00	0	0.00	
80504			Teacher Salary	117,900	3.00	153,768	7.00	(35,868)	(4.00)	117,900	3.00	0	0.00	
80504		Hollinger Total		273,728	7.75	326,549	11.75	(52,822)	(4.00)	273,728	7.75	(0)	0.00	
80504		Human Resources	Employee Benefits	40,000	0.00			40,000	0.00	47,500	0.00	(7,500)	0.00	
80504			Stipend Certified	250,000	0.00			250,000	0.00	250,000	0.00	0	0.00	
80504		Human Resources Total		290,000	0.00			290,000	0.00	297,500	0.00	(7,500)	0.00	
80504		Language Acquisition	Added Duty	55,000	0.00	106,290	0.00	(51,290)	0.00	55,000	0.00	0	0.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 FINAL Amount	FY17 FINAL FTE	Year to Year Variances				FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
						FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
80504			Classified Salary	147,712	2.40	147,868	0.00	(156)	2.40	147,712	2.40	(0)	0.00	
80504			Construction Services			2,922	0.00	(2,922)	0.00			0	0.00	
80504			District Supplies	16,000	0.00	18,600	0.00	(2,600)	0.00	16,000	0.00	0	0.00	
80504			Employee Benefits	112,211	0.00	23,745	0.00	88,466	0.00	125,051	0.00	(12,840)	0.00	
80504			ESI Substitutes	34,500	0.00	15,000	0.00	19,500	0.00	34,500	0.00	0	0.00	
80504			Instructional Aids	322,000	0.00	320,195	0.00	1,805	0.00	322,000	0.00	0	0.00	
80504			Other Books, Periodicals, and Media	2,000	0.00			2,000	0.00	2,000	0.00	0	0.00	
80504			Professional/Educational Contr	30,000	0.00	138,722	0.00	(108,722)	0.00			30,000	0.00	
80504			Teacher Salary	191,490	4.70			191,490	4.70	234,290	5.70	(42,800)	(1.00)	
80504			Textbooks	160,000	0.00	0	0.00	160,000	0.00	160,000	0.00	0	0.00	
80504		Language Acquisition Total		1,070,913	7.10	773,343	0.00	297,570	7.10	1,096,553	8.10	(25,640)	(1.00)	
80504		Mary Belle McCorkle K-8	Classified Salary	41,964	2.50	29,047	2.50	12,917	0.00	41,964	2.50	0	0.00	
80504			Employee Benefits	30,325	0.00	23,128	0.00	7,197	0.00	30,325	0.00	0	0.00	
80504			Teacher Salary	59,120	1.30	48,280	2.00	10,840	(0.70)	59,120	1.30	0	0.00	
80504		Mary Belle McCorkle K-8 Total		131,409	3.80	100,455	4.50	30,954	(0.70)	131,409	3.80	0	0.00	
80504		Mission View	Classified Salary	40,584	2.25	42,605	2.25	(2,021)	0.00	40,584	2.25	0	0.00	
80504			Employee Benefits	12,175	0.00	14,549	0.00	(2,374)	0.00	12,175	0.00	0	0.00	
80504		Mission View Total		52,759	2.25	57,154	2.25	(4,395)	0.00	52,759	2.25	0	0.00	
80504		Pistor	Classified Salary	44,811	2.25	35,717	2.25	9,094	0.00	44,811	2.25	0	0.00	
80504			Employee Benefits	37,563	0.00	45,856	0.00	(8,292)	0.00	37,563	0.00	0	0.00	
80504			Teacher Salary	80,400	2.00	82,550	2.00	(2,150)	0.00	80,400	2.00	0	0.00	
80504		Pistor Total		162,774	4.25	164,122	4.25	(1,348)	0.00	162,774	4.25	0	0.00	
80504		Pueblo	Classified Salary	38,432	2.00	36,669	2.00	1,763	0.00	38,432	2.00	0	0.00	
80504			Employee Benefits	68,770	0.00	40,620	0.00	28,149	0.00	68,770	0.00	0	0.00	
80504			Teacher Salary	190,800	4.00	65,874	3.00	124,926	1.00	190,800	4.00	0	0.00	
80504		Pueblo Total		298,002	6.00	143,163	5.00	154,839	1.00	298,002	6.00	0	0.00	
80504		Roskruge	Classified Salary	144,318	7.27	142,740	7.25	1,578	0.02	144,318	7.27	0	(0.00)	
80504			Employee Benefits	87,845	0.00	114,337	0.00	(26,491)	0.00	87,845	0.00	(0)	0.00	
80504			Teacher Salary	148,500	4.00	134,637	3.00	13,863	1.00	148,500	4.00	0	0.00	
80504		Roskruge Total		380,663	11.27	391,714	10.25	(11,051)	1.02	380,663	11.27	(0)	(0.00)	
80504		Van Buskirk	Classified Salary	45,072	2.51	24,333	2.50	20,739	0.01	45,072	2.51	0	(0.00)	
80504			Employee Benefits	13,522	0.00	14,121	0.00	(600)	0.00	13,522	0.00	0	0.00	
80504		Van Buskirk Total		58,594	2.51	38,454	2.50	20,140	0.01	58,594	2.51	0	(0.00)	
80504		White	Classified Salary	45,369	2.75	44,267	2.75	1,101	0.00	45,369	2.75	0	0.00	
80504			Employee Benefits	13,611	0.00	19,171	0.00	(5,561)	0.00	13,611	0.00	0	0.00	
80504		White Total		58,979	2.75	63,439	2.75	(4,460)	0.00	58,979	2.75	0	0.00	
80504			Employee Benefits			839	0.00	(839)	0.00			0	0.00	
80504			Vacation & Sick Leave Payouts			9,583	0.00	(9,583)	0.00			0	0.00	
80504		Employee Benefits Total				10,422	0.00	(10,422)	0.00			0	0.00	
<b>80504</b>	<b>V.4 Build/Expand Dual Language Programs</b>	<b>Total</b>		<b>3,172,351</b>	<b>59.93</b>	<b>2,371,705</b>	<b>54.50</b>	<b>800,646</b>	<b>5.43</b>	<b>3,149,851</b>	<b>59.93</b>	<b>22,500</b>	<b>0.00</b>	
80505	V.5 Placement Policies and Practices	Exceptional Education	Classified Salary	63,614	2.00	63,747	2.00	(133)	0.00	63,614	2.00	0	0.00	
80505			Employee Benefits	19,084	0.00	19,142	0.00	(58)	0.00	19,084	0.00	0	0.00	
80505		Exceptional Education Total		82,698	2.00	82,889	2.00	(191)	0.00	82,698	2.00	0	0.00	
<b>80505</b>	<b>V.5 Placement Policies and Practices</b>	<b>Total</b>		<b>82,698</b>	<b>2.00</b>	<b>82,889</b>	<b>2.00</b>	<b>(191)</b>	<b>0.00</b>	<b>82,698</b>	<b>2.00</b>	<b>0</b>	<b>0.00</b>	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	Year to Year Variances						FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
				FY17 FINAL Amount	FY17 FINAL FTE	FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
80506	V.6 Dropout Prevention and Retention Plan	Alternative to Suspension	Added Duty			1,750	0.00	(1,750)	0.00			0	0.00	
80506			Classified Salary	220,231	8.50	192,568	9.00	27,663	(0.50)	220,231	8.50	0	0.00	
80506			Classified Temporary			10,950	0.00	(10,950)	0.00			0	0.00	
80506			District Supplies	19,500	0.00	16,760	0.00	2,740	0.00	19,500	0.00	0	0.00	
80506			Employee Benefits	167,079	0.00	149,912	0.00	17,168	0.00	167,079	0.00	0	0.00	
80506			ESI Certified	147,875	3.00			147,875	3.00	147,875	3.00	0	0.00	
80506			ESI Substitutes	19,500	0.00	19,500	0.00	0	0.00	19,500	0.00	0	0.00	
80506			Mileage	1,000	0.00	8,000	0.00	(7,000)	0.00	1,000	0.00	0	0.00	
80506			Professional/Educational Contr	150,000	0.00			150,000	0.00	150,000	0.00	0	0.00	
80506			Repair and Maintenance Service	900	0.00	900	0.00	0	0.00	900	0.00	0	0.00	
80506			Teacher Salary	336,700	8.00	177,539	8.00	159,161	0.00	336,700	8.00	0	0.00	
80506			Tech Related Hardware & Software less than \$5,000			9,800	0.00	(9,800)	0.00			0	0.00	
80506		Alternative to Suspension Total		1,062,785	19.50	587,679	17.00	475,106	2.50	1,062,785	19.50	0	0.00	
80506		Banks	Classified Salary			2,599	0.05	(2,599)	(0.05)			0	0.00	
80506			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80506		Banks Total				3,274	0.05	(3,274)	(0.05)			0	0.00	
80506		Blenman	Classified Salary			1,967	1.05	(1,967)	(1.05)			0	0.00	
80506			Employee Benefits			7,874	0.00	(7,874)	0.00			0	0.00	
80506			Teacher Salary			20,032	0.00	(20,032)	0.00			0	0.00	
80506		Blenman Total				29,874	1.05	(29,874)	(1.05)			0	0.00	
80506		Bloom	Classified Salary			2,130	0.05	(2,130)	(0.05)			0	0.00	
80506			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80506		Bloom Total				2,805	0.05	(2,805)	(0.05)			0	0.00	
80506			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80506		Bonillas Total				675	0.00	(675)	0.00			0	0.00	
80506		Booth/Fickett	Classified Salary			5,357	0.10	(5,357)	(0.10)			0	0.00	
80506			Employee Benefits			3,778	0.00	(3,778)	0.00			0	0.00	
80506			ESI Certified	45,500	1.00			45,500	1.00	45,500	1.00	0	0.00	
80506		Booth/Fickett Total		45,500	1.00	9,135	0.10	36,365	0.90	45,500	1.00	0	0.00	
80506		Borman	Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80506		Borman Total				675	0.00	(675)	0.00			0	0.00	
80506		Borton	Classified Salary			2,217	0.05	(2,217)	(0.05)			0	0.00	
80506			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80506		Borton Total				2,892	0.05	(2,892)	(0.05)			0	0.00	
80506		Carrillo	Classified Salary			2,330	0.05	(2,330)	(0.05)			0	0.00	
80506			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80506		Carrillo Total				3,005	0.05	(3,005)	(0.05)			0	0.00	
80506		Catalina	Classified Salary			4,434	0.10	(4,434)	(0.10)			0	0.00	
80506			Employee Benefits	13,484	0.00	12,110	0.00	1,373	0.00	13,484	0.00	0	0.00	
80506			Teacher Salary	44,945	1.00	27,912	2.00	17,033	(1.00)	44,945	1.00	0	0.00	
80506		Catalina Total		58,429	1.00	44,456	2.10	13,973	(1.10)	58,429	1.00	0	0.00	
80506		Cavett	Classified Salary			2,130	0.05	(2,130)	(0.05)			0	0.00	
80506			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80506		Cavett Total				2,805	0.05	(2,805)	(0.05)			0	0.00	
80506		Cholla	Added Duty			4,293	0.00	(4,293)	0.00			0	0.00	
80506			Classified Salary			4,948	0.10	(4,948)	(0.10)			0	0.00	
80506			Employee Benefits	13,407	0.00	11,428	0.00	1,978	0.00	13,407	0.00	0	0.00	
80506			Teacher Salary	44,688	1.00	24,942	1.00	19,746	0.00	44,688	1.00	0	0.00	
80506		Cholla Total		58,095	1.00	45,612	1.10	12,483	(0.10)	58,095	1.00	0	0.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	Year to Year Variances						FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
				FY17 FINAL Amount	FY17 FINAL FTE	FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
80506		Cragin	Classified Salary			2,130	0.05	(2,130)	(0.05)			0	0.00	
80506			Employee Benefits			3,419	0.00	(3,419)	0.00			0	0.00	
80506		Cragin Total				5,549	0.05	(5,549)	(0.05)			0	0.00	
80506		Davidson	Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80506		Davidson Total				675	0.00	(675)	0.00			0	0.00	
80506		Davis	Classified Salary			2,217	0.05	(2,217)	(0.05)			0	0.00	
80506			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80506		Davis Total				2,892	0.05	(2,892)	(0.05)			0	0.00	
80506		Dietz	Classified Salary			2,173	0.05	(2,173)	(0.05)			0	0.00	
80506			Employee Benefits	12,810	0.00	675	0.00	12,135	0.00	12,810	0.00	0	0.00	
80506			Teacher Salary	42,700	1.00			42,700	1.00	42,700	1.00	0	0.00	
80506		Dietz Total		55,510	1.00	2,848	0.05	52,662	0.95	55,510	1.00	0	0.00	
80506		Dodge	Classified Salary			4,660	0.05	(4,660)	(0.05)			0	0.00	
80506			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80506		Dodge Total				5,335	0.05	(5,335)	(0.05)			0	0.00	
80506		Doolen	Classified Salary			5,574	0.10	(5,574)	(0.10)			0	0.00	
80506			Employee Benefits	12,810	0.00	14,136	0.00	(1,326)	0.00	12,810	0.00	0	0.00	
80506			Other Certified Salary			41,200	1.00	(41,200)	(1.00)			0	0.00	
80506			Teacher Salary	42,700	1.00			42,700	1.00	42,700	1.00	0	0.00	
80506		Doolen Total		55,510	1.00	60,910	1.10	(5,400)	(0.10)	55,510	1.00	0	0.00	
80506		Drachman	Classified Salary			2,152	0.05	(2,152)	(0.05)			0	0.00	
80506			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80506		Drachman Total				2,827	0.05	(2,827)	(0.05)			0	0.00	
80506		Dunham	Classified Salary			2,130	0.05	(2,130)	(0.05)			0	0.00	
80506			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80506		Dunham Total				2,805	0.05	(2,805)	(0.05)			0	0.00	
80506		Elementary Asst Superintenden	District Supplies			10,000	0.00	(10,000)	0.00			0	0.00	
80506			Employee Training and Professi	250	0.00	250	0.00	0	0.00	250	0.00	0	0.00	
80506		Elementary Asst Superintenden Total		250	0.00	10,250	0.00	(10,000)	0.00	250	0.00	0	0.00	
80506		Erickson	Classified Salary			4,390	0.10	(4,390)	(0.10)			0	0.00	
80506			Employee Benefits			1,350	0.00	(1,350)	0.00			0	0.00	
80506		Erickson Total				5,740	0.10	(5,740)	(0.10)			0	0.00	
80506		Fine Arts	Employee Benefits			63,751	0.00	(63,751)	0.00			0	0.00	
80506			Teacher Salary			189,796	0.00	(189,796)	0.00			0	0.00	
80506		Fine Arts Total				253,547	0.00	(253,547)	0.00			0	0.00	
80506		Ford	Classified Salary			2,217	0.05	(2,217)	(0.05)			0	0.00	
80506			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80506		Ford Total				2,892	0.05	(2,892)	(0.05)			0	0.00	
80506		Gale	Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80506		Gale Total				675	0.00	(675)	0.00			0	0.00	
80506		Gridley	Classified Salary			4,523	0.10	(4,523)	(0.10)			0	0.00	
80506			Employee Benefits	12,810	0.00	1,350	0.00	11,460	0.00	12,810	0.00	0	0.00	
80506			Teacher Salary	42,700	1.00			42,700	1.00	42,700	1.00	0	0.00	
80506		Gridley Total		55,510	1.00	5,873	0.10	49,637	0.90	55,510	1.00	0	0.00	
80506		Grijalva	Classified Salary			2,217	0.05	(2,217)	(0.05)			0	0.00	
80506			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80506		Grijalva Total				2,892	0.05	(2,892)	(0.05)			0	0.00	
80506		Henry	Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80506		Henry Total				675	0.00	(675)	0.00			0	0.00	
80506		Holladay	Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80506		Holladay Total				675	0.00	(675)	0.00			0	0.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 FINAL Amount	FY17 FINAL FTE	Year to Year Variances				FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
						FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
80506		Hollinger	Classified Salary			4,434	0.10	(4,434)	(0.10)			0	0.00	
80506			Employee Benefits			1,350	0.00	(1,350)	0.00			0	0.00	
80506		Hollinger Total				5,784	0.10	(5,784)	(0.10)			0	0.00	
80506		Howell	Classified Salary			2,217	0.05	(2,217)	(0.05)			0	0.00	
80506			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80506		Howell Total				2,892	0.05	(2,892)	(0.05)			0	0.00	
80506		Hudlow	Classified Salary			2,178	0.05	(2,178)	(0.05)			0	0.00	
80506			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80506		Hudlow Total				2,853	0.05	(2,853)	(0.05)			0	0.00	
80506		Hughes	Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80506		Hughes Total				675	0.00	(675)	0.00			0	0.00	
80506		Johnson	Classified Salary			2,377	0.05	(2,377)	(0.05)			0	0.00	
80506			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80506		Johnson Total				3,052	0.05	(3,052)	(0.05)			0	0.00	
80506		Kellond	Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80506		Kellond Total				675	0.00	(675)	0.00			0	0.00	
80506		Lawrence	Classified Salary			4,304	0.10	(4,304)	(0.10)			0	0.00	
80506			Employee Benefits			1,350	0.00	(1,350)	0.00			0	0.00	
80506		Lawrence Total				5,654	0.10	(5,654)	(0.10)			0	0.00	
80506		Lineweaver	Classified Salary			2,330	0.05	(2,330)	(0.05)			0	0.00	
80506			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80506		Lineweaver Total				3,005	0.05	(3,005)	(0.05)			0	0.00	
80506		Lynn/Urquides	Classified Salary			3,200	0.10	(3,200)	(0.10)			0	0.00	
80506			Employee Benefits			1,350	0.00	(1,350)	0.00			0	0.00	
80506		Lynn/Urquides Total				4,550	0.10	(4,550)	(0.10)			0	0.00	
80506		Magee	Classified Salary			4,568	0.10	(4,568)	(0.10)			0	0.00	
80506			Employee Benefits	12,570	0.00	10,593	0.00	1,977	0.00	12,570	0.00	0	0.00	
80506			Teacher Salary	41,900	1.00	27,100	1.00	14,800	0.00	41,900	1.00	0	0.00	
80506		Magee Total		54,470	1.00	42,262	1.10	12,208	(0.10)	54,470	1.00	0	0.00	
80506		Maldonado	Classified Salary					0	0.00			0	0.00	
80506			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80506		Maldonado Total				675	0.00	(675)	0.00			0	0.00	
80506		Mansfeld	Classified Salary			4,219	0.10	(4,219)	(0.10)			0	0.00	
80506			Employee Benefits	9,133	0.00	21,992	0.00	(12,859)	0.00	9,133	0.00	0	0.00	
80506			Other Certified Salary			51,700	1.00	(51,700)	(1.00)			0	0.00	
80506			Teacher Salary	30,444	1.00	24,394	1.00	6,051	0.00	30,444	1.00	0	0.00	
80506		Mansfeld Total		39,578	1.00	102,305	2.10	(62,727)	(1.10)	39,578	1.00	0	0.00	
80506		Manzo	Classified Salary			2,599	0.05	(2,599)	(0.05)			0	0.00	
80506			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80506		Manzo Total				3,274	0.05	(3,274)	(0.05)			0	0.00	
80506		Marshall	Classified Salary			231	0.05	(231)	(0.05)			0	0.00	
80506			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80506		Marshall Total				906	0.05	(906)	(0.05)			0	0.00	
80506		Mary Belle McCorkle K-8	Classified Salary			4,434	0.10	(4,434)	(0.10)			0	0.00	
80506			Employee Benefits			1,350	0.00	(1,350)	0.00			0	0.00	
80506		Mary Belle McCorkle K-8 Total				5,784	0.10	(5,784)	(0.10)			0	0.00	
80506		Mary Meredith	Classified Salary			1,339	0.05	(1,339)	(0.05)			0	0.00	
80506			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80506		Mary Meredith Total				2,014	0.05	(2,014)	(0.05)			0	0.00	
80506		Miles E	Classified Salary			1,339	0.05	(1,339)	(0.05)			0	0.00	
80506			Employee Benefits			675	0.00	(675)	0.00			0	0.00	



TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 FINAL Amount	FY17 FINAL FTE	Year to Year Variances				FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
						FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
80506		Miles E Total				2,014	0.05	(2,014)	(0.05)			0	0.00	
80506		Miller	Classified Salary			3,268	0.05	(3,268)	(0.05)			0	0.00	
80506			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80506		Miller Total				3,943	0.05	(3,943)	(0.05)			0	0.00	
80506		Mission View	Classified Salary			2,330	0.05	(2,330)	(0.05)			0	0.00	
80506			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80506		Mission View Total				3,005	0.05	(3,005)	(0.05)			0	0.00	
80506		Morgan Maxwell	Classified Salary			3,458	0.10	(3,458)	(0.10)			0	0.00	
80506			Employee Benefits			1,350	0.00	(1,350)	0.00			0	0.00	
80506		Morgan Maxwell Total				4,808	0.10	(4,808)	(0.10)			0	0.00	
80506		Myers/Ganoung	Classified Salary			2,217	0.05	(2,217)	(0.05)			0	0.00	
80506			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80506		Myers/Ganoung Total				2,892	0.05	(2,892)	(0.05)			0	0.00	
80506		Naylor	Classified Salary			4,261	0.10	(4,261)	(0.10)			0	0.00	
80506			Employee Benefits	12,810	0.00	1,350	0.00	11,460	0.00	12,810	0.00	0	0.00	
80506			Teacher Salary	42,700	1.00			42,700	1.00	42,700	1.00	0	0.00	
80506		Naylor Total		55,510	1.00	5,611	0.10	49,899	0.90	55,510	1.00	0	0.00	
80506		Ochoa	Classified Salary			4,453	0.05	(4,453)	(0.05)			0	0.00	
80506			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80506		Ochoa Total				5,128	0.05	(5,128)	(0.05)			0	0.00	
80506		Oyama	Classified Salary			2,152	0.05	(2,152)	(0.05)			0	0.00	
80506			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80506		Oyama Total				2,827	0.05	(2,827)	(0.05)			0	0.00	
80506		Palo Verde	Classified Salary			5,046	0.10	(5,046)	(0.10)			0	0.00	
80506			Employee Benefits	12,810	0.00	1,350	0.00	11,460	0.00	12,810	0.00	0	0.00	
80506			Teacher Salary	42,700	1.00			42,700	1.00	42,700	1.00	0	0.00	
80506		Palo Verde Total		55,510	1.00	6,396	0.10	49,114	0.90	55,510	1.00	0	0.00	
80506		Pistor	Classified Salary			4,261	0.10	(4,261)	(0.10)			0	0.00	
80506			Employee Benefits	13,728	0.00	10,378	0.00	3,350	0.00	13,728	0.00	0	0.00	
80506			Teacher Salary	45,761	1.00	26,272	1.00	19,488	0.00	45,761	1.00	0	0.00	
80506		Pistor Total		59,489	1.00	40,911	1.10	18,578	(0.10)	59,489	1.00	0	0.00	
80506		Project More	Added Duty			1,000	0.00	(1,000)	0.00			0	0.00	
80506			District Supplies	5,000	0.00	4,075	0.00	925	0.00	5,000	0.00	0	0.00	
80506			Employee Benefits	30,134	0.00	49,336	0.00	(19,202)	0.00	30,134	0.00	0	0.00	
80506			ESI Certified	8,356	0.20			8,356	0.20	8,356	0.20	0	0.00	
80506			ESI Substitutes	5,005	0.00	10,010	0.00	(5,005)	0.00	5,005	0.00	0	0.00	
80506			Mileage	150	0.00	150	0.00	0	0.00	150	0.00	0	0.00	
80506			Teacher Salary	100,447	2.50	112,933	7.00	(12,487)	(4.50)	100,447	2.50	0	(0.00)	
80506		Project More Total		149,091	2.70	177,505	7.00	(28,413)	(4.30)	149,091	2.70	0	(0.00)	
80506		Pueblo	Added Duty			2,743	0.00	(2,743)	0.00			0	0.00	
80506			Classified Salary			2,550	0.10	(2,550)	(0.10)			0	0.00	
80506			Employee Benefits	9,081	0.00	12,939	0.00	(3,859)	0.00	9,081	0.00	0	0.00	
80506			Teacher Salary	30,270	1.00	31,315	1.00	(1,046)	0.00	30,270	1.00	0	0.00	
80506		Pueblo Total		39,350	1.00	49,547	1.10	(10,197)	(0.10)	39,350	1.00	0	0.00	
80506		Pueblo Gardens	Classified Salary			2,330	0.05	(2,330)	(0.05)			0	0.00	
80506			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80506		Pueblo Gardens Total				3,005	0.05	(3,005)	(0.05)			0	0.00	
80506		Rincon	Classified Salary			4,660	0.10	(4,660)	(0.10)			0	0.00	
80506			Employee Benefits	12,810	0.00	1,350	0.00	11,460	0.00	12,810	0.00	0	0.00	
80506			Teacher Salary	42,700	1.00			42,700	1.00	42,700	1.00	0	0.00	
80506		Rincon Total		55,510	1.00	6,010	0.10	49,500	0.90	55,510	1.00	0	0.00	
80506		Robins	Classified Salary			2,217	0.05	(2,217)	(0.05)			0	0.00	
80506			Employee Benefits			675	0.00	(675)	0.00			0	0.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	Year to Year Variances						FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
				FY17 FINAL Amount	FY17 FINAL FTE	FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
80506		Robins Total				2,892	0.05	(2,892)	(0.05)			0	0.00	
80506		Robison	Classified Salary			8,241	0.05	(8,241)	(0.05)			0	0.00	
80506			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80506		Robison Total				8,916	0.05	(8,916)	(0.05)			0	0.00	
80506		Rose	Classified Salary			1,132	0.10	(1,132)	(0.10)			0	0.00	
80506			Employee Benefits			1,385	0.00	(1,385)	0.00			0	0.00	
80506		Rose Total				2,517	0.10	(2,517)	(0.10)			0	0.00	
80506		Roskruege	Classified Salary			6,536	0.10	(6,536)	(0.10)			0	0.00	
80506			Employee Benefits			1,350	0.00	(1,350)	0.00			0	0.00	
80506		Roskruege Total				7,886	0.10	(7,886)	(0.10)			0	0.00	
80506		Sabino	Added Duty			2,147	0.00	(2,147)	0.00			0	0.00	
80506			Classified Salary			4,434	0.10	(4,434)	(0.10)			0	0.00	
80506			Employee Benefits			1,758	0.00	(1,758)	0.00			0	0.00	
80506		Sabino Total				8,338	0.10	(8,338)	(0.10)			0	0.00	
80506		Safford	Classified Salary			4,523	0.10	(4,523)	(0.10)			0	0.00	
80506			Employee Benefits	13,650	0.00	10,524	0.00	3,126	0.00	13,650	0.00	0	0.00	
80506			Teacher Salary	45,500	1.00	28,273	0.00	17,227	1.00	45,500	1.00	0	0.00	
80506		Safford Total		59,150	1.00	43,320	0.10	15,830	0.90	59,150	1.00	0	0.00	
80506		Sahuaro	Added Duty			2,504	0.00	(2,504)	0.00			0	0.00	
80506			Classified Salary			4,303	0.10	(4,303)	(0.10)			0	0.00	
80506			Employee Benefits	9,720	0.00	9,156	0.00	564	0.00	9,720	0.00	0	0.00	
80506			Teacher Salary	32,400	1.00	16,963	1.00	15,437	0.00	32,400	1.00	0	0.00	
80506		Sahuaro Total		42,120	1.00	32,927	1.10	9,193	(0.10)	42,120	1.00	0	0.00	
80506		Santa Rita	Added Duty			2,147	0.00	(2,147)	0.00			0	0.00	
80506			Classified Salary			4,303	0.10	(4,303)	(0.10)			0	0.00	
80506			Employee Benefits	10,284	0.00	10,793	0.00	(509)	0.00	10,284	0.00	0	0.00	
80506			Teacher Salary	34,280	1.00	33,794	1.60	486	(0.60)	34,280	1.00	0	0.00	
80506		Santa Rita Total		44,564	1.00	51,037	1.70	(6,473)	(0.70)	44,564	1.00	0	0.00	
80506		Secondary Leadership	Added Duty	700	0.00	81,900	0.00	(81,200)	0.00	700	0.00	0	0.00	
80506			Classified Salary	37,500	0.50			37,500	0.50	37,500	0.50	0	0.00	
80506			District Supplies			11,600	0.00	(11,600)	0.00			0	0.00	
80506			Employee Benefits	11,383	0.00	74	0.00	11,309	0.00	11,383	0.00	0	0.00	
80506			Student Transportation Purchas			36,900	0.00	(36,900)	0.00			0	0.00	
80506		Secondary Leadership Total		49,583	0.50	130,474	0.00	(80,891)	0.50	49,583	0.50	0	0.00	
80506		Secrist	Classified Salary			4,434	0.10	(4,434)	(0.10)			0	0.00	
80506			Employee Benefits			16,148	0.00	(16,148)	0.00			0	0.00	
80506			ESI Certified	36,481	1.00			36,481	1.00	36,481	1.00	0	0.00	
80506			Other Certified Salary			11,611	1.00	(11,611)	(1.00)			0	0.00	
80506			Teacher Salary			8,979	0.00	(8,979)	0.00			0	0.00	
80506		Secrist Total		36,481	1.00	41,172	1.10	(4,691)	(0.10)	36,481	1.00	0	0.00	
80506		Sewell	Classified Salary			2,261	0.05	(2,261)	(0.05)			0	0.00	
80506			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80506		Sewell Total				2,936	0.05	(2,936)	(0.05)			0	0.00	
80506		Soleng Tom	Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80506		Soleng Tom Total				675	0.00	(675)	0.00			0	0.00	
80506		Steele	Classified Salary			231	0.05	(231)	(0.05)			0	0.00	
80506			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80506		Steele Total				906	0.05	(906)	(0.05)			0	0.00	
80506		Student Equity & Intervention	Added Duty			1,000	0.00	(1,000)	0.00			0	0.00	
80506			Advertising			7,354	0.00	(7,354)	0.00			0	0.00	
80506			District Supplies	1,000	0.00	11,000	0.00	(10,000)	0.00	1,000	0.00	0	0.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 FINAL Amount	FY17 FINAL FTE	Year to Year Variances				FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
						FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
80506			Employee Benefits			190	0.00	(190)	0.00			0	0.00	
80506			Employee Training and Professi	1,100	0.00	1,100	0.00	0	0.00	1,100	0.00	0	0.00	
80506			In-State Travel	750	0.00	500	0.00	250	0.00	750	0.00	0	0.00	
80506			Mileage			2,400	0.00	(2,400)	0.00			0	0.00	
80506			Professional/Educational Contr	1,500	0.00	400	0.00	1,100	0.00	1,500	0.00	0	0.00	
80506			Repair and Maintenance Service	1,600	0.00	1,600	0.00	0	0.00	1,600	0.00	0	0.00	
80506		Student Equity & Intervention Total		5,950	0.00	25,544	0.00	(19,594)	0.00	5,950	0.00	0	0.00	
80506		Teenage Parent	Added Duty			1,000	0.00	(1,000)	0.00			0	0.00	
80506			District Supplies	5,000	0.00	7,500	0.00	(2,500)	0.00	5,000	0.00	0	0.00	
80506			Employee Benefits	30,780	0.00	3,739	0.00	27,041	0.00	30,780	0.00	0	0.00	
80506			ESI Substitutes	4,290	0.00	8,580	0.00	(4,290)	0.00	4,290	0.00	0	0.00	
80506			Furniture and Equipment less than \$5,000			1,700	0.00	(1,700)	0.00			0	0.00	
80506			Teacher Salary	102,600	2.70	16,914	3.10	85,686	(0.40)	102,600	2.70	0	0.00	
80506			Tech Related Hardware & Software less than \$5,000	2,800	0.00	3,300	0.00	(500)	0.00	2,800	0.00	0	0.00	
80506		Teenage Parent Total		145,470	2.70	42,732	3.10	102,738	(0.40)	145,470	2.70	0	0.00	
80506		Tolson	Classified Salary			3,241	0.05	(3,241)	(0.05)			0	0.00	
80506			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80506		Tolson Total				3,916	0.05	(3,916)	(0.05)			0	0.00	
80506		Tucson	Added Duty			6,440	0.00	(6,440)	0.00			0	0.00	
80506			Classified Salary			8,903	0.20	(8,903)	(0.20)			0	0.00	
80506			Employee Benefits	12,810	0.00	16,580	0.00	(3,770)	0.00	12,810	0.00	0	0.00	
80506			Teacher Salary	42,700	1.00	37,175	1.00	5,525	0.00	42,700	1.00	0	0.00	
80506		Tucson Total		55,510	1.00	69,097	1.20	(13,587)	(0.20)	55,510	1.00	0	0.00	
80506		Tully	Classified Salary			2,330	0.05	(2,330)	(0.05)			0	0.00	
80506			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80506		Tully Total				3,005	0.05	(3,005)	(0.05)			0	0.00	
80506		TUSD Distance Learning Progra	Added Duty	75,000	0.00	25,000	0.00	50,000	0.00	75,000	0.00	0	0.00	
80506			Employee Benefits	37,083	0.00	21,087	0.00	15,996	0.00	37,083	0.00	0	0.00	
80506			Instructional Aids	60,000	0.00	30,000	0.00	30,000	0.00	60,000	0.00	0	0.00	
80506			Teacher Salary	76,110	1.50	23,350	1.50	52,760	0.00	76,110	1.50	0	0.00	
80506		TUSD Distance Learning Progra Total		248,193	1.50	99,437	1.50	148,756	0.00	248,193	1.50	0	0.00	
80506		University	Added Duty			3,220	0.00	(3,220)	0.00			0	0.00	
80506			Employee Benefits			612	0.00	(612)	0.00			0	0.00	
80506		University Total				3,832	0.00	(3,832)	0.00			0	0.00	
80506		Utterback	Classified Salary			4,261	0.10	(4,261)	(0.10)			0	0.00	
80506			Employee Benefits	11,610	0.00	13,930	0.00	(2,320)	0.00	11,610	0.00	0	0.00	
80506			Teacher Salary	38,700	1.00	38,700	1.00	0	0.00	38,700	1.00	0	0.00	
80506		Utterback Total		50,310	1.00	56,891	1.10	(6,581)	(0.10)	50,310	1.00	0	0.00	
80506		Vail	Classified Salary			4,523	0.10	(4,523)	(0.10)			0	0.00	
80506			Employee Benefits	12,810	0.00	1,350	0.00	11,460	0.00	12,810	0.00	0	0.00	
80506			Teacher Salary	42,700	1.00			42,700	1.00	42,700	1.00	0	0.00	
80506		Vail Total		55,510	1.00	5,873	0.10	49,637	0.90	55,510	1.00	0	0.00	
80506		Valencia	Classified Salary			4,261	0.10	(4,261)	(0.10)			0	0.00	
80506			Employee Benefits			5,141	0.00	(5,141)	0.00			0	0.00	
80506			ESI Certified	40,500	1.00			40,500	1.00	40,500	1.00	0	0.00	
80506		Valencia Total		40,500	1.00	9,402	0.10	31,098	0.90	40,500	1.00	0	0.00	
80506		Van Buskirk	Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80506		Van Buskirk Total				675	0.00	(675)	0.00			0	0.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 FINAL Amount	FY17 FINAL FTE	Year to Year Variances				FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
						FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
80506		Vesey	Classified Salary			2,480	0.05	(2,480)	(0.05)			0	0.00	
80506			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80506		Vesey Total				3,155	0.05	(3,155)	(0.05)			0	0.00	
80506		Warren	Classified Salary			2,261	0.05	(2,261)	(0.05)			0	0.00	
80506			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80506		Warren Total				2,936	0.05	(2,936)	(0.05)			0	0.00	
80506		Wheeler	Classified Salary			2,330	0.05	(2,330)	(0.05)			0	0.00	
80506			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80506		Wheeler Total				3,005	0.05	(3,005)	(0.05)			0	0.00	
80506		White	Classified Salary			2,377	0.05	(2,377)	(0.05)			0	0.00	
80506			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80506		White Total				3,052	0.05	(3,052)	(0.05)			0	0.00	
80506		Whitmore	Classified Salary			2,261	0.05	(2,261)	(0.05)			0	0.00	
80506			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80506		Whitmore Total				2,936	0.05	(2,936)	(0.05)			0	0.00	
80506		Wright	Classified Salary			1,363	0.05	(1,363)	(0.05)			0	0.00	
80506			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80506		Wright Total				2,038	0.05	(2,038)	(0.05)			0	0.00	
80506		Dpty Sup Teaching & Learning	Added Duty			8,000	0.00	(8,000)	0.00			0	0.00	
80506		Dpty Sup Teaching & Learning Total				8,000	0.00	(8,000)	0.00			0	0.00	
80506		Employee Benefits	Employee Benefits			2,470	0.00	(2,470)	0.00			0	0.00	
80506		Employee Benefits Total				2,470	0.00	(2,470)	0.00			0	0.00	
80506		Mexican American	Added Duty			2,730	0.00	(2,730)	0.00			0	0.00	
80506			Administrator Salary	32,895	0.34	14,802	0.15	18,092	0.20	32,895	0.34	(0)	0.00	
80506			Classified Salary	177,493	5.60	41,668	2.50	135,825	3.10	177,493	5.60	(0)	(0.00)	
80506			Classified Temporary	588	0.00	924	0.00	(336)	0.00	588	0.00	0	0.00	
80506			District Supplies			8,344	0.00	(8,344)	0.00			0	0.00	
80506			Employee Benefits	63,228	0.00	21,348	0.00	41,880	0.00	63,228	0.00	0	0.00	
80506			Mileage	3,000	0.00	745	0.00	2,255	0.00	3,000	0.00	0	0.00	
80506			Professional/Educational Contr			237	0.00	(237)	0.00			0	0.00	
80506		Mexican American Total		277,203	5.94	90,799	2.64	186,405	3.30	277,203	5.94	(0)	(0.00)	
80506		Native American	Classified Salary	48,464	1.70			48,464	1.70	48,464	1.70	(0)	(0.00)	
80506			Employee Benefits	14,539	0.00			14,539	0.00	14,539	0.00	0	0.00	
80506		Native American Total		63,003	1.70			63,003	1.70	63,003	1.70	(0)	(0.00)	
80506		Pan-Asian/Refugee	Administrator Salary	11,851	0.13	14,222	0.15	(2,370)	(0.03)	11,851	0.13	0	0.00	
80506			Classified Salary	40,095	1.42	29,319	0.89	10,776	0.53	40,095	1.42	0	(0.00)	
80506			Classified Temporary			2,137	0.00	(2,137)	0.00			0	0.00	
80506			Diesel Fuel	225	0.00	879	0.00	(654)	0.00	225	0.00	0	0.00	
80506			District Supplies	1,286	0.00	1,286	0.00	0	0.00	1,286	0.00	0	0.00	
80506			Employee Benefits	15,627	0.00	15,188	0.00	438	0.00	15,627	0.00	0	0.00	
80506			Mileage			429	0.00	(429)	0.00			0	0.00	
80506			Overtime	225	0.00	129	0.00	96	0.00	225	0.00	0	0.00	
80506			Professional/Educational Contr			100	0.00	(100)	0.00			0	0.00	
80506			Room Rental	62	0.00			62	0.00			62	0.00	
80506			Student Admissions	300	0.00	171	0.00	129	0.00	150	0.00	150	0.00	
80506		Pan-Asian/Refugee Total		69,671	1.55	63,859	1.04	5,812	0.50	69,459	1.55	212	(0.00)	
80506		African American	Administrator Salary	30,981	0.34	11,618	0.13	19,363	0.22	30,981	0.34	0	0.00	
80506			Classified Salary	196,143	5.76	92,917	2.13	103,225	3.64	196,143	5.76	0	0.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED

FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 FINAL Amount	FY17 FINAL FTE	Year to Year Variances				FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
						FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
80506			Classified Temporary			120	0.00	(120)	0.00			0	0.00	
80506			Diesel Fuel	100	0.00			100	0.00	100	0.00	0	0.00	
80506			District Supplies			1,250	0.00	(1,250)	0.00			0	0.00	
80506			Employee Benefits	68,156	0.00	32,389	0.00	35,767	0.00	68,156	0.00	(0)	0.00	
80506			Overtime	100	0.00			100	0.00	100	0.00	0	0.00	
80506			Professional/Educational Contr			125	0.00	(125)	0.00			0	0.00	
80506		African American Total		295,479	6.10	138,419	2.25	157,061	3.85	295,479	6.10	0	0.00	
<b>80506</b>	<b>V.6 Dropout Prevention and Retention Plan</b>	<b>Total</b>		<b>3,438,796</b>	<b>63.19</b>	<b>2,574,979</b>	<b>55.14</b>	<b>863,817</b>	<b>8.05</b>	<b>3,438,584</b>	<b>63.19</b>	<b>212</b>	<b>(0.00)</b>	
80508	V.8 CRC and Student Engagement PD	Culturally Responsive Pedagogy & Instruction	Added Duty	54,800	0.00			54,800	0.00	54,800	0.00	0	0.00	
80508			Administrator Salary			32,666	0.40	(32,666)	(0.40)			0	0.00	
80508			Classified Salary			31,459	3.80	(31,459)	(3.80)			0	0.00	
80508			District Supplies	5,000	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	
80508			Employee Benefits	10,412	0.00	44,726	0.00	(34,314)	0.00	10,412	0.00	0	0.00	
80508			Employee Training and Professi			2,000	0.00	(2,000)	0.00			0	0.00	
80508			In-State Travel	2,500	0.00			2,500	0.00	2,500	0.00	0	0.00	
80508			Mileage	5,000	0.00	9,000	0.00	(4,000)	0.00	5,000	0.00	0	0.00	
80508			Out-Of-State			3,500	0.00	(3,500)	0.00			0	0.00	
80508			Professional/Educational Contr	65,000	0.00	65,000	0.00	0	0.00	65,000	0.00	0	0.00	
80508			Room Rental			5,000	0.00	(5,000)	0.00			0	0.00	
80508		Culturally Responsive Pedagogy & Instruction Total		142,712	0.00	198,351	4.20	(55,639)	(4.20)	142,712	0.00	0	0.00	
80508		Curriculum Development	Administrator Salary	8,507	0.08	8,073	0.08	434	(0.00)	8,507	0.08	0	0.00	
80508			Employee Benefits	2,552	0.00	5,739	0.00	(3,187)	0.00	2,552	0.00	0	0.00	
80508			ESI Classified	2,943	0.08			2,943	0.08	2,943	0.08	0	0.00	
80508		Curriculum Development Total		14,002	0.16	13,812	0.08	190	0.08	14,002	0.16	0	0.00	
80508		Curriculum & Instruction	Classified Salary			14,354	0.33	(14,354)	(0.33)			0	0.00	
80508			Employee Benefits			3,366	0.00	(3,366)	0.00			0	0.00	
80508			Professional/Educational Contr	125,000	0.00			125,000	0.00	125,000	0.00	0	0.00	
80508		Curriculum & Instruction Total		125,000	0.00	17,720	0.33	107,280	(0.33)	125,000	0.00	0	0.00	
<b>80508</b>	<b>V.8 CRC and Student Engagement PD</b>	<b>Total</b>		<b>281,714</b>	<b>0.16</b>	<b>229,883</b>	<b>4.61</b>	<b>51,831</b>	<b>(4.45)</b>	<b>281,714</b>	<b>0.16</b>	<b>0</b>	<b>0.00</b>	
80509	V.9 Multicultural Curriculum	Curriculum Development	Administrator Salary	9,039	0.08	8,575	0.08	465	(0.00)	9,039	0.08	0	0.00	
80509			Employee Benefits	2,712	0.00	5,739	0.00	(3,027)	0.00	2,712	0.00	0	0.00	
80509			Employee Training and Professi	2,500	0.00			2,500	0.00	2,500	0.00	0	0.00	
80509			ESI Classified	3,311	0.09			3,311	0.09	3,311	0.09	0	0.00	
80509			Out-Of-State	6,000	0.00			6,000	0.00	6,000	0.00	0	0.00	
80509		Curriculum Development Total		23,562	0.17	14,313	0.08	9,248	0.09	23,562	0.17	0	0.00	
80509		Fine Arts	Classified Salary	445,408	11.54	414,803	10.05	30,605	1.49	445,408	11.54	0	0.00	
80509			District Supplies	15,000	0.00	10,000	0.00	5,000	0.00	15,000	0.00	0	0.00	
80509			Employee Benefits	270,980	0.00	205,885	0.00	65,095	0.00	270,980	0.00	0	0.00	
80509			ESI Certified	34,883	0.50	38,490	0.50	(3,607)	0.00	34,883	0.50	0	0.00	
80509			ESI Substitutes			9,100	0.00	(9,100)	0.00			0	0.00	
80509			Repair and Maintenance Service	11,500	0.00	11,500	0.00	0	0.00	11,500	0.00	0	0.00	
80509			Teacher Salary	457,860	11.00	245,722	2.00	212,138	9.00	457,860	11.00	0	0.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 FINAL Amount	FY17 FINAL FTE	Year to Year Variances				FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
						FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
80509		Fine Arts Total		1,235,631	23.04	935,500	12.55	300,132	10.49	1,235,631	23.04	0	0.00	
80509		Multicultural Curriculum	Added Duty	122,750	0.00	93,620	0.00	29,130	0.00	122,750	0.00	0	0.00	
80509			Administrator Salary	84,139	1.00	84,139	1.00	(0)	0.00	84,139	1.00	0	0.00	
80509			Classified Salary	114,253	2.50	84,748	2.00	29,505	0.50	114,253	1.50	0	1.00	
80509			Classified Temporary			2,000	0.00	(2,000)	0.00			0	0.00	
80509			District Supplies	3,000	0.00	5,400	0.00	(2,400)	0.00	3,000	0.00	0	0.00	
80509			Employee Benefits	82,840	0.00	71,477	0.00	11,363	0.00	82,840	0.00	0	0.00	
80509			Employee Training and Professi	1,500	0.00	6,000	0.00	(4,500)	0.00	1,500	0.00	0	0.00	
80509			In-State Travel			4,500	0.00	(4,500)	0.00			0	0.00	
80509			Instructional Aids	6,000	0.00	6,000	0.00	0	0.00	6,000	0.00	0	0.00	
80509			Mileage	1,000	0.00	600	0.00	400	0.00	1,000	0.00	0	0.00	
80509			Out-Of-State	3,600	0.00	15,000	0.00	(11,400)	0.00	3,600	0.00	0	0.00	
80509			Professional/Educational Contr	20,000	0.00	20,000	0.00	0	0.00	20,000	0.00	0	0.00	
80509		Multicultural Curriculum Total		439,082	3.50	393,484	3.00	45,599	0.50	439,082	2.50	0	1.00	
80509		Sewell	ESI Certified			21,580	0.50	(21,580)	(0.50)			0	0.00	
80509		Sewell Total				21,580	0.50	(21,580)	(0.50)			0	0.00	
80509		TUSD Distance Learning Progra	Employee Benefits			12,810	0.00	(12,810)	0.00			0	0.00	
80509			ESI Classified	37,583	1.00			37,583	1.00	37,583	1.00	0	0.00	
80509		TUSD Distance Learning Progra Total		37,583	1.00	12,810	0.00	24,773	1.00	37,583	1.00	0	0.00	
80509		Employee Benefits	Employee Benefits			11,897	0.00	(11,897)	0.00			0	0.00	
80509		Employee Benefits Total				11,897	0.00	(11,897)	0.00			0	0.00	
80509		Curriculum & Instruction	Classified Salary			13,991	0.33	(13,991)	(0.33)			0	0.00	
80509			Employee Benefits			3,366	0.00	(3,366)	0.00			0	0.00	
80509		Curriculum & Instruction Total				17,357	0.33	(17,357)	(0.33)			0	0.00	
<b>80509</b>	<b>V.9 Multicultural Curriculum</b>	<b>Total</b>		<b>1,735,858</b>	<b>27.71</b>	<b>1,406,940</b>	<b>16.46</b>	<b>328,918</b>	<b>11.25</b>	<b>1,735,858</b>	<b>26.71</b>	<b>0</b>	<b>1.00</b>	
80510	V.10 Culturally Relevant Courses	Culturally Responsive Pedagogy & Instruction	Added Duty			130,000	0.00	(130,000)	0.00			0	0.00	
80510			Administrator Salary	65,332	0.80	32,666	0.40	32,666	0.40	65,332	0.80	0	0.00	
80510			Classified Salary	135,904	4.73	19,002	0.80	116,902	3.93	135,904	4.73	0	(0.00)	
80510			Diesel Fuel	8,250	0.00	6,750	0.00	1,500	0.00	8,250	0.00	0	0.00	
80510			District Supplies	7,000	0.00	7,000	0.00	0	0.00	7,000	0.00	0	0.00	
80510			Dues/Membership Fees	790	0.00	6,000	0.00	(5,210)	0.00	790	0.00	0	0.00	
80510			Employee Benefits	141,641	0.00	115,478	0.00	26,162	0.00	141,641	0.00	(0)	0.00	
80510			Employee Training and Professi	4,000	0.00	11,000	0.00	(7,000)	0.00	4,000	0.00	0	0.00	
80510			ESI Certified	86,529	2.00			86,529	2.00	86,529	2.00	0	0.00	
80510			In-State Travel	2,500	0.00			2,500	0.00	2,500	0.00	0	0.00	
80510			Instructional Aids	60,000	0.00	60,000	0.00	0	0.00	60,000	0.00	0	0.00	
80510			Out-Of-State	17,500	0.00	17,500	0.00	0	0.00	17,500	0.00	0	0.00	
80510			Student Admissions			1,500	0.00	(1,500)	0.00			0	0.00	
80510			Teacher Salary	270,900	6.00	124,609	6.00	146,291	0.00	270,900	6.00	0	0.00	
80510		Culturally Responsive Pedagogy & Instruction Total		800,346	13.53	531,505	7.20	268,841	6.33	800,346	13.53	(0)	(0.00)	
80510		Curriculum Development	Administrator Salary	8,529	0.09	8,326	0.08	203	0.01	8,529	0.09	0	0.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 FINAL Amount	FY17 FINAL FTE	Year to Year Variances				FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
						FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
80510			Employee Benefits	2,559	0.00	5,627	0.00	(3,068)	0.00	2,559	0.00	0	0.00	
80510			ESI Classified	3,311	0.09			3,311	0.09	3,311	0.09	0	0.00	
80510		Curriculum Development Total		14,399	0.18	13,953	0.08	446	0.10	14,399	0.18	0	0.00	
80510		Curriculum & Instruction	Classified Salary			13,991	0.34	(13,991)	(0.34)			0	0.00	
80510			Diesel Fuel			1,080	0.00	(1,080)	0.00			0	0.00	
80510			Employee Benefits			3,468	0.00	(3,468)	0.00			0	0.00	
80510		Curriculum & Instruction Total				18,539	0.34	(18,539)	(0.34)			0	0.00	
<b>80510</b>	<b>V.10 Culturally Relevant Courses Total</b>			<b>814,744</b>	<b>13.71</b>	<b>563,997</b>	<b>7.62</b>	<b>250,748</b>	<b>6.09</b>	<b>814,744</b>	<b>13.71</b>	<b>(0)</b>	<b>(0.00)</b>	
80511	V.11 Targeted Academic Interventions and Supports	Banks	Classified Salary			7,798	0.15	(7,798)	(0.15)			0	0.00	
80511			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		Banks Total				9,823	0.15	(9,823)	(0.15)			0	0.00	
80511		Blenman	Classified Salary			4,090	0.15	(4,090)	(0.15)			0	0.00	
80511			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		Blenman Total				6,115	0.15	(6,115)	(0.15)			0	0.00	
80511		Bloom	Classified Salary			6,391	0.15	(6,391)	(0.15)			0	0.00	
80511			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		Bloom Total				8,416	0.15	(8,416)	(0.15)			0	0.00	
80511		Bonillas	Classified Salary			0	0.00	0	0.00			0	0.00	
80511			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		Bonillas Total				2,025	0.00	(2,025)	0.00			0	0.00	
80511		Booth/Fickett	Classified Salary			16,070	0.30	(16,070)	(0.30)			0	0.00	
80511			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	
80511		Booth/Fickett Total				20,120	0.30	(20,120)	(0.30)			0	0.00	
80511		Borman	Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		Borman Total				2,025	0.00	(2,025)	0.00			0	0.00	
80511		Borton	Classified Salary			6,651	0.15	(6,651)	(0.15)			0	0.00	
80511			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		Borton Total				8,676	0.15	(8,676)	(0.15)			0	0.00	
80511		Carrillo	Classified Salary			6,990	0.15	(6,990)	(0.15)			0	0.00	
80511			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		Carrillo Total				9,015	0.15	(9,015)	(0.15)			0	0.00	
80511		Catalina	Classified Salary			13,301	0.30	(13,301)	(0.30)			0	0.00	
80511			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	
80511		Catalina Total				17,351	0.30	(17,351)	(0.30)			0	0.00	
80511		Cavett	Classified Salary			6,391	0.15	(6,391)	(0.15)			0	0.00	
80511			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		Cavett Total				8,416	0.15	(8,416)	(0.15)			0	0.00	
80511		Cholla	Classified Salary			13,842	0.30	(13,842)	(0.30)			0	0.00	
80511			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	
80511		Cholla Total				17,892	0.30	(17,892)	(0.30)			0	0.00	
80511		Cragin	Classified Salary			6,391	0.15	(6,391)	(0.15)			0	0.00	
80511			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		Cragin Total				8,416	0.15	(8,416)	(0.15)			0	0.00	
80511		Davidson	Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		Davidson Total				2,025	0.00	(2,025)	0.00			0	0.00	
80511		Davis	Classified Salary			6,651	0.15	(6,651)	(0.15)			0	0.00	
80511			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 FINAL Amount	FY17 FINAL FTE	Year to Year Variances				FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
						FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
80511		Davis Total				8,676	0.15	(8,676)	(0.15)			0	0.00	
80511		Dietz	Classified Salary			6,520	0.15	(6,520)	(0.15)			0	0.00	
80511			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		Dietz Total				8,545	0.15	(8,545)	(0.15)			0	0.00	
80511		Dodge	Classified Salary			13,980	0.15	(13,980)	(0.15)			0	0.00	
80511			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		Dodge Total				16,005	0.15	(16,005)	(0.15)			0	0.00	
80511		Doolen	Classified Salary			16,722	0.30	(16,722)	(0.30)			0	0.00	
80511			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	
80511		Doolen Total				20,772	0.30	(20,772)	(0.30)			0	0.00	
80511		Drachman	Classified Salary			6,455	0.15	(6,455)	(0.15)			0	0.00	
80511			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		Drachman Total				8,480	0.15	(8,480)	(0.15)			0	0.00	
80511		Dunham	Classified Salary			6,391	0.15	(6,391)	(0.15)			0	0.00	
80511			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		Dunham Total				8,416	0.15	(8,416)	(0.15)			0	0.00	
80511		Elementary Asst Superintenden	Tech Related Hardware & Software less than \$5,000			39,600	0.00	(39,600)	0.00			0	0.00	
80511		Elementary Asst Superintenden Total				39,600	0.00	(39,600)	0.00			0	0.00	
80511		Erickson	Classified Salary			13,170	0.30	(13,170)	(0.30)			0	0.00	
80511			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	
80511		Erickson Total				17,220	0.30	(17,220)	(0.30)			0	0.00	
80511		Ford	Classified Salary			6,651	0.15	(6,651)	(0.15)			0	0.00	
80511			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		Ford Total				8,676	0.15	(8,676)	(0.15)			0	0.00	
80511		Gale	Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		Gale Total				2,025	0.00	(2,025)	0.00			0	0.00	
80511		Gridley	Classified Salary			13,569	0.30	(13,569)	(0.30)			0	0.00	
80511			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	
80511		Gridley Total				17,619	0.30	(17,619)	(0.30)			0	0.00	
80511		Grijalva	Classified Salary			6,651	0.15	(6,651)	(0.15)			0	0.00	
80511			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		Grijalva Total				8,676	0.15	(8,676)	(0.15)			0	0.00	
80511		Guidance, Counsel & Stdnt Prev	Mileage	500	0.00			500	0.00	500	0.00	0	0.00	
80511		Guidance, Counsel & Stdnt Prev Total		500	0.00			500	0.00	500	0.00	0	0.00	
80511		Henry	Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		Henry Total				2,025	0.00	(2,025)	0.00			0	0.00	
80511		Holladay	Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		Holladay Total				2,025	0.00	(2,025)	0.00			0	0.00	
80511		Hollinger	Classified Salary			13,301	0.30	(13,301)	(0.30)			0	0.00	
80511			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	
80511		Hollinger Total				17,351	0.30	(17,351)	(0.30)			0	0.00	
80511		Howell	Classified Salary			6,651	0.15	(6,651)	(0.15)			0	0.00	
80511			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		Howell Total				8,676	0.15	(8,676)	(0.15)			0	0.00	
80511		Hudlow	Classified Salary			6,455	0.15	(6,455)	(0.15)			0	0.00	
80511			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		Hudlow Total				8,480	0.15	(8,480)	(0.15)			0	0.00	
80511		Hughes	Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		Hughes Total				2,025	0.00	(2,025)	0.00			0	0.00	



TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 FINAL Amount	FY17 FINAL FTE	Year to Year Variances				FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
						FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
80511		Johnson	Classified Salary			7,130	0.15	(7,130)	(0.15)			0	0.00	
80511			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		Johnson Total				9,155	0.15	(9,155)	(0.15)			0	0.00	
80511		Kellond	Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		Kellond Total				2,025	0.00	(2,025)	0.00			0	0.00	
80511		Language Acquisition	Classified Salary			36,458	1.00	(36,458)	(1.00)			0	0.00	
80511			Classified Temporary	3,262	0.00	2,842	0.00	420	0.00	3,262	0.00	0	0.00	
80511			Construction Services			24,032	0.00	(24,032)	0.00			0	0.00	
80511			District Supplies	8,000	0.00	17,353	0.00	(9,353)	0.00	8,000	0.00	0	0.00	
80511			Dues/Membership Fees	3,400	0.00	6,000	0.00	(2,600)	0.00	3,400	0.00	0	0.00	
80511			Employee Benefits	155,840	0.00	185,741	0.00	(29,902)	0.00	155,840	0.00	(0)	0.00	
80511			Employee Training and Professi	15,000	0.00	33,300	0.00	(18,300)	0.00	15,000	0.00	0	0.00	
80511			ESI Classified	67,107	1.00	67,107	1.00			67,107	1.00	0	0.00	
80511			Instructional Aids			21,450	0.00	(21,450)	0.00			0	0.00	
80511			Other Books, Periodicals, and Media	6,000	0.00			6,000	0.00	6,000	0.00	0	0.00	
80511			Out-Of-State	28,700	0.00	19,000	0.00	9,700	0.00	28,700	0.00	0	0.00	
80511			Professional/Educational Contr	2,000	0.00			2,000	0.00	2,000	0.00	0	0.00	
80511			Repair and Maintenance Service	900	0.00	929	0.00	(29)	0.00	900	0.00	0	0.00	
80511			Stipend Certified			3,000	0.00	(3,000)	0.00			0	0.00	
80511			Teacher Salary	517,400	12.00	522,467	12.00	(5,067)	0.00	517,400	12.00	0	0.00	
80511			Tech Related Hardware & Software less than \$5,000	6,500	0.00	22,500	0.00	(16,000)	0.00	6,500	0.00	0	0.00	
80511		Language Acquisition Total		814,109	13.00	895,072	13.00	(80,963)	0.00	814,109	13.00	(0)	0.00	
80511		Lawrence	Classified Salary			12,910	0.30	(12,910)	(0.30)			0	0.00	
80511			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	
80511		Lawrence Total				16,960	0.30	(16,960)	(0.30)			0	0.00	
80511		Lineweaver	Classified Salary			6,990	0.15	(6,990)	(0.15)			0	0.00	
80511			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		Lineweaver Total				9,015	0.15	(9,015)	(0.15)			0	0.00	
80511		Lynn/Urquides	Classified Salary			9,599	0.30	(9,599)	(0.30)			0	0.00	
80511			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	
80511		Lynn/Urquides Total				13,649	0.30	(13,649)	(0.30)			0	0.00	
80511		Magee	Classified Salary			13,704	0.30	(13,704)	(0.30)			0	0.00	
80511			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	
80511		Magee Total				17,754	0.30	(17,754)	(0.30)			0	0.00	
80511		Magnet Department	District Supplies			49,500	0.00	(49,500)	0.00			0	0.00	
80511		Magnet Department Total				49,500	0.00	(49,500)	0.00			0	0.00	
80511		Maldonado	Classified Salary					0	0.00			0	0.00	
80511			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		Maldonado Total				2,025	0.00	(2,025)	0.00			0	0.00	
80511		Mansfeld	Classified Salary			12,656	0.30	(12,656)	(0.30)			0	0.00	
80511			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	
80511		Mansfeld Total				16,706	0.30	(16,706)	(0.30)			0	0.00	
80511		Manzo	Classified Salary			7,798	0.15	(7,798)	(0.15)			0	0.00	
80511			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		Manzo Total				9,823	0.15	(9,823)	(0.15)			0	0.00	
80511		Marshall	Classified Salary			694	0.15	(694)	(0.15)			0	0.00	
80511			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		Marshall Total				2,719	0.15	(2,719)	(0.15)			0	0.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	Year to Year Variances						FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
				FY17 FINAL Amount	FY17 FINAL FTE	FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
80511		Mary Belle McCorkle K-8	Classified Salary			13,301	0.30	(13,301)	(0.30)			0	0.00	
80511			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	
80511		Mary Belle McCorkle K-8 Total				17,351	0.30	(17,351)	(0.30)			0	0.00	
80511		Mary Meredith	Classified Salary			4,016	0.15	(4,016)	(0.15)			0	0.00	
80511			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		Mary Meredith Total				6,041	0.15	(6,041)	(0.15)			0	0.00	
80511		Miles E	Classified Salary			4,016	0.15	(4,016)	(0.15)			0	0.00	
80511			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		Miles E Total				6,041	0.15	(6,041)	(0.15)			0	0.00	
80511		Miller	Classified Salary			9,804	0.15	(9,804)	(0.15)			0	0.00	
80511			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		Miller Total				11,829	0.15	(11,829)	(0.15)			0	0.00	
80511		Mission View	Classified Salary			6,990	0.15	(6,990)	(0.15)			0	0.00	
80511			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		Mission View Total				9,015	0.15	(9,015)	(0.15)			0	0.00	
80511		Morgan Maxwell	Classified Salary			10,374	0.30	(10,374)	(0.30)			0	0.00	
80511			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	
80511		Morgan Maxwell Total				14,424	0.30	(14,424)	(0.30)			0	0.00	
80511		Myers/Ganoung	Classified Salary			6,651	0.15	(6,651)	(0.15)			0	0.00	
80511			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		Myers/Ganoung Total				8,676	0.15	(8,676)	(0.15)			0	0.00	
80511		Naylor	Classified Salary			12,782	0.30	(12,782)	(0.30)			0	0.00	
80511			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	
80511		Naylor Total				16,832	0.30	(16,832)	(0.30)			0	0.00	
80511		Ochoa	Classified Salary			13,220	0.15	(13,220)	(0.15)			0	0.00	
80511			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		Ochoa Total				15,245	0.15	(15,245)	(0.15)			0	0.00	
80511		Oyama	Classified Salary			6,455	0.15	(6,455)	(0.15)			0	0.00	
80511			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		Oyama Total				8,480	0.15	(8,480)	(0.15)			0	0.00	
80511		Palo Verde	Classified Salary			15,138	0.30	(15,138)	(0.30)			0	0.00	
80511			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	
80511		Palo Verde Total				19,188	0.30	(19,188)	(0.30)			0	0.00	
80511		Pistor	Classified Salary			12,782	0.30	(12,782)	(0.30)			0	0.00	
80511			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	
80511		Pistor Total				16,832	0.30	(16,832)	(0.30)			0	0.00	
80511		Pueblo	Classified Salary			7,649	0.30	(7,649)	(0.30)			0	0.00	
80511			Employee Benefits			4,375	0.00	(4,375)	0.00			0	0.00	
80511		Pueblo Total				12,023	0.30	(12,023)	(0.30)			0	0.00	
80511		Pueblo Gardens	Classified Salary			6,990	0.15	(6,990)	(0.15)			0	0.00	
80511			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		Pueblo Gardens Total				9,015	0.15	(9,015)	(0.15)			0	0.00	
80511		Rincon	Classified Salary			13,980	0.30	(13,980)	(0.30)			0	0.00	
80511			Employee Benefits			4,165	0.00	(4,165)	0.00			0	0.00	
80511		Rincon Total				18,145	0.30	(18,145)	(0.30)			0	0.00	
80511		Robins	Classified Salary			6,651	0.15	(6,651)	(0.15)			0	0.00	
80511			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		Robins Total				8,676	0.15	(8,676)	(0.15)			0	0.00	
80511		Robison	Classified Salary			3,941	0.15	(3,941)	(0.15)			0	0.00	
80511			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		Robison Total				5,966	0.15	(5,966)	(0.15)			0	0.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 FINAL Amount	FY17 FINAL FTE	Year to Year Variances				FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
						FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
80511		Rose	Classified Salary			3,396	0.30	(3,396)	(0.30)			0	0.00	
80511			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	
80511		Rose Total				7,446	0.30	(7,446)	(0.30)			0	0.00	
80511		Roskruege	Classified Salary			19,608	0.30	(19,608)	(0.30)			0	0.00	
80511			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	
80511		Roskruege Total				23,658	0.30	(23,658)	(0.30)			0	0.00	
80511		Sabino	Classified Salary			13,301	0.30	(13,301)	(0.30)			0	0.00	
80511			Employee Benefits			4,101	0.00	(4,101)	0.00			0	0.00	
80511		Sabino Total				17,402	0.30	(17,402)	(0.30)			0	0.00	
80511		Safford	Classified Salary			13,569	0.30	(13,569)	(0.30)			0	0.00	
80511			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	
80511		Safford Total				17,619	0.30	(17,619)	(0.30)			0	0.00	
80511		Sahuaro	Classified Salary			12,910	0.30	(12,910)	(0.30)			0	0.00	
80511			Employee Benefits			4,116	0.00	(4,116)	0.00			0	0.00	
80511		Sahuaro Total				17,026	0.30	(17,026)	(0.30)			0	0.00	
80511		Santa Rita	Classified Salary			12,910	0.30	(12,910)	(0.30)			0	0.00	
80511			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	
80511		Santa Rita Total				16,960	0.30	(16,960)	(0.30)			0	0.00	
80511		Secondary Leadership	Tech Related Hardware & Software less than \$5,000			39,600	0.00	(39,600)	0.00			0	0.00	
80511		Secondary Leadership Total				39,600	0.00	(39,600)	0.00			0	0.00	
80511		Secrist	Classified Salary			13,301	0.30	(13,301)	(0.30)			0	0.00	
80511			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	
80511		Secrist Total				17,351	0.30	(17,351)	(0.30)			0	0.00	
80511		Sewell	Classified Salary			6,784	0.15	(6,784)	(0.15)			0	0.00	
80511			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		Sewell Total				8,809	0.15	(8,809)	(0.15)			0	0.00	
80511		Soleng Tom	Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		Soleng Tom Total				2,025	0.00	(2,025)	0.00			0	0.00	
80511		Steele	Classified Salary			694	0.15	(694)	(0.15)			0	0.00	
80511			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		Steele Total				2,719	0.15	(2,719)	(0.15)			0	0.00	
80511		Student Equity & Intervention	Classified Salary	162,100	3.00			162,100	3.00	162,100	3.00	0	0.00	
80511			Employee Benefits	48,630	0.00			48,630	0.00	48,630	0.00	0	0.00	
80511		Student Equity & Intervention Total		210,730	3.00			210,730	3.00	210,730	3.00	0	0.00	
80511		Tolson	Classified Salary			9,725	0.15	(9,725)	(0.15)			0	0.00	
80511			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		Tolson Total				11,750	0.15	(11,750)	(0.15)			0	0.00	
80511		Tucson	Classified Salary			26,709	0.60	(26,709)	(0.60)			0	0.00	
80511			Employee Benefits			8,178	0.00	(8,178)	0.00			0	0.00	
80511		Tucson Total				34,888	0.60	(34,888)	(0.60)			0	0.00	
80511		Tully	Classified Salary			6,990	0.15	(6,990)	(0.15)			0	0.00	
80511			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		Tully Total				9,015	0.15	(9,015)	(0.15)			0	0.00	
80511		University	Classified Salary	55,000	1.00			55,000	1.00	55,000	1.00	0	0.00	
80511			Employee Benefits	16,500	0.00	112	0.00	16,388	0.00	16,500	0.00	0	0.00	
80511		University Total		71,500	1.00	112	0.00	71,388	1.00	71,500	1.00	0	0.00	
80511		Utterback	Classified Salary			12,782	0.30	(12,782)	(0.30)			0	0.00	
80511			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	
80511		Utterback Total				16,832	0.30	(16,832)	(0.30)			0	0.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 FINAL Amount	FY17 FINAL FTE	Year to Year Variances				FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
						FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
80511		Vail	Classified Salary			13,569	0.30	(13,569)	(0.30)			0	0.00	
80511			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	
80511		Vail Total				17,619	0.30	(17,619)	(0.30)			0	0.00	
80511		Valencia	Classified Salary			12,782	0.30	(12,782)	(0.30)			0	0.00	
80511			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	
80511		Valencia Total				16,832	0.30	(16,832)	(0.30)			0	0.00	
80511		Van Buskirk	Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		Van Buskirk Total				2,025	0.00	(2,025)	0.00			0	0.00	
80511		Vesey	Classified Salary			6,784	0.15	(6,784)	(0.15)			0	0.00	
80511			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		Vesey Total				8,809	0.15	(8,809)	(0.15)			0	0.00	
80511		Warren	Classified Salary			6,784	0.15	(6,784)	(0.15)			0	0.00	
80511			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		Warren Total				8,809	0.15	(8,809)	(0.15)			0	0.00	
80511		Wheeler	Classified Salary			6,990	0.15	(6,990)	(0.15)			0	0.00	
80511			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		Wheeler Total				9,015	0.15	(9,015)	(0.15)			0	0.00	
80511		White	Classified Salary			7,130	0.15	(7,130)	(0.15)			0	0.00	
80511			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		White Total				9,155	0.15	(9,155)	(0.15)			0	0.00	
80511		Whitmore	Classified Salary			6,784	0.15	(6,784)	(0.15)			0	0.00	
80511			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		Whitmore Total				8,809	0.15	(8,809)	(0.15)			0	0.00	
80511		Wright	Classified Salary			4,090	0.15	(4,090)	(0.15)			0	0.00	
80511			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80511		Wright Total				6,115	0.15	(6,115)	(0.15)			0	0.00	
80511		Family Engagement & Outreach	Classified Salary	32,443	1.00			32,443	1.00	32,443	1.00	0	0.00	
80511			Employee Benefits	9,733	0.00			9,733	0.00	9,733	0.00	0	0.00	
80511		Family Engagement & Outreach Total		42,176	1.00			42,176	1.00	42,176	1.00	0	0.00	
80511		Mexican American	Administrator Salary	32,895	0.33	13,826	0.15	19,069	0.19	32,895	0.33	0	0.00	
80511			Classified Salary	177,493	5.45	74,559	2.48	102,934	2.97	177,493	5.45	(0)	(0.00)	
80511			District Supplies			192	0.00	(192)	0.00			0	0.00	
80511			Employee Benefits	63,116	0.00	27,292	0.00	35,824	0.00	63,116	0.00	0	0.00	
80511			Instructional Aids	25,000	0.00			25,000	0.00			25,000	0.00	Achieve 3000
80511			Mileage	4,000	0.00	714	0.00	3,286	0.00	4,000	0.00	0	0.00	
80511			Out-Of-State	2,000	0.00			2,000	0.00	2,000	0.00	0	0.00	
80511			Professional/Educational Contr	2,000	0.00	171	0.00	1,829	0.00	2,000	0.00	0	0.00	
80511			Tech Related Hardware & Software less than \$5,000	4,500	0.00			4,500	0.00	4,500	0.00	0	0.00	
80511		Mexican American Total		311,004	5.78	116,755	2.62	194,249	3.16	286,004	5.78	25,000	(0.00)	
80511		Native American	Classified Salary	48,464	1.65	41,054	1.43	7,409	0.22	48,464	1.65	0	(0.00)	
80511			Employee Benefits	14,539	0.00	12,093	0.00	2,446	0.00	14,539	0.00	0	0.00	
80511		Native American Total		63,003	1.65	53,147	1.43	9,856	0.22	63,003	1.65	0	(0.00)	
80511		Pan-Asian/Refugee	Administrator Salary	11,851	0.13	14,222	0.15	(2,370)	(0.03)	11,851	0.13	0	0.00	
80511			Classified Salary	40,095	1.42	29,556	0.89	10,540	0.53	40,095	1.42	0	(0.00)	
80511			Classified Temporary			3,863	0.00	(3,863)	0.00			0	0.00	
80511			Diesel Fuel	225	0.00	129	0.00	96	0.00	225	0.00	0	0.00	
80511			District Supplies	1,286	0.00	1,286	0.00	0	0.00	1,286	0.00	0	0.00	
80511			Employee Benefits	15,627	0.00	15,191	0.00	436	0.00	15,627	0.00	0	0.00	
80511			Mileage	3,000	0.00	429	0.00	2,571	0.00	3,000	0.00	0	0.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 FINAL Amount	FY17 FINAL FTE	Year to Year Variances				FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
						FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
80511			Overtime	225	0.00	129	0.00	96	0.00	225	0.00	0	0.00	
80511			Professional/Educational Contr			100	0.00	(100)	0.00			0	0.00	
80511			Room Rental	62	0.00	62	0.00	62	0.00			62	0.00	
80511			Student Admissions	300	0.00	171	0.00	129	0.00	150	0.00	150	0.00	
80511		Pan-Asian/Refugee Total		72,671	1.55	65,074	1.04	7,597	0.50	72,459	1.55	212	(0.00)	
80511		African American	Administrator Salary	30,981	0.33	11,618	0.13	19,363	0.21	30,981	0.33	0	0.00	
80511			Classified Salary	156,686	4.62	65,440	2.13	91,245	2.50	156,686	4.62	0	(0.00)	
80511			Classified Temporary			750	0.00	(750)	0.00			0	0.00	
80511			Diesel Fuel	200	0.00	188	0.00	13	0.00	200	0.00	0	0.00	
80511			District Supplies	1,500	0.00	915	0.00	585	0.00	1,500	0.00	0	0.00	
80511			Employee Benefits	56,338	0.00	24,381	0.00	31,956	0.00	56,338	0.00	0	0.00	
80511			Instructional Aids	25,000	0.00			25,000	0.00			25,000	0.00	Achieve 3000
80511			Mileage	2,800	0.00	367	0.00	2,433	0.00	2,800	0.00	0	0.00	
80511			Overtime	200	0.00			200	0.00	200	0.00	0	0.00	
80511			Professional/Educational Contr			125	0.00	(125)	0.00			0	0.00	
80511			Room Rental			219	0.00	(219)	0.00			0	0.00	
80511		African American Total		273,704	4.95	104,003	2.25	169,701	2.70	248,704	4.95	25,000	(0.00)	
80511		Curriculum & Instruction	Added Duty	12,605	0.00			12,605	0.00	12,605	0.00	0	0.00	
80511			Classified Salary	2,035,350	45.00			2,035,350	45.00	2,035,350	45.00	0	0.00	
80511			District Supplies			133,740	0.00	(133,740)	0.00			0	0.00	
80511			Employee Benefits	613,000	0.00			613,000	0.00	613,000	0.00	(0)	0.00	
80511			Employee Training and Professi			7,000	0.00	(7,000)	0.00			0	0.00	
80511			ESI Substitutes	100,000	0.00			100,000	0.00	100,000	0.00	0	0.00	
80511			Out-Of-State			17,610	0.00	(17,610)	0.00			0	0.00	
80511			Professional/Educational Contr	100,000	0.00			100,000	0.00	250,000	0.00	(150,000)	0.00	Moved to 80411 for PLC
80511			Textbooks			512,717	0.00	(512,717)	0.00			0	0.00	
80511		Curriculum & Instruction Total		2,860,955	45.00	671,067	0.00	2,189,888	45.00	3,010,955	45.00	(150,000)	0.00	
80511		Grants & Federal Programs	Added Duty			39,150	0.00	(39,150)	0.00			0	0.00	
80511			Employee Benefits			822	0.00	(822)	0.00			0	0.00	
80511		Grants & Federal Programs Total				39,972	0.00	(39,972)	0.00			0	0.00	
<b>80511</b>	<b>V.11 Targeted Academic Interventions and Supports Total</b>			<b>4,720,351</b>	<b>76.93</b>	<b>2,954,208</b>	<b>35.35</b>	<b>1,766,143</b>	<b>41.58</b>	<b>4,820,139</b>	<b>76.93</b>	<b>(99,788)</b>	<b>(0.00)</b>	
80512	V.12 Quarterly Information Events	Mexican American	Administrator Salary	333	0.00	13,816	0.15	(13,482)	(0.15)	333	0.00	0	0.00	
80512			Classified Salary			70,089	2.48	(70,089)	(2.48)			0	0.00	
80512			District Supplies	5,000	0.00	1,387	0.00	3,613	0.00	5,000	0.00	0	0.00	
80512			Employee Benefits	100	0.00	25,962	0.00	(25,862)	0.00	100	0.00	0	0.00	
80512			Mileage			714	0.00	(714)	0.00			0	0.00	
80512			Professional/Educational Contr			171	0.00	(171)	0.00			0	0.00	
80512			Room Rental			95	0.00	(95)	0.00			0	0.00	
80512		Mexican American Total		5,433	0.00	112,233	2.62	(106,800)	(2.62)	5,433	0.00	0	0.00	
80512		Native American	Classified Salary			17,648	0.71	(17,648)	(0.71)			0	0.00	
80512			Employee Benefits			5,120	0.00	(5,120)	0.00			0	0.00	
80512		Native American Total				22,768	0.71	(22,768)	(0.71)			0	0.00	
80512		Pan-Asian/Refugee	Administrator Salary			13,274	0.14	(13,274)	(0.14)			0	0.00	
80512			Classified Salary			27,966	0.89	(27,966)	(0.89)			0	0.00	
80512			Classified Temporary			521	0.00	(521)	0.00			0	0.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 FINAL Amount	FY17 FINAL FTE	Year to Year Variances				FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
						FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
80512			Diesel Fuel			129	0.00	(129)	0.00			0	0.00	
80512			District Supplies			1,286	0.00	(1,286)	0.00			0	0.00	
80512			Employee Benefits			13,697	0.00	(13,697)	0.00			0	0.00	
80512			Mileage			429	0.00	(429)	0.00			0	0.00	
80512			Overtime			129	0.00	(129)	0.00			0	0.00	
80512			Professional/Educational Contr			100	0.00	(100)	0.00			0	0.00	
80512			Student Admissions			171	0.00	(171)	0.00			0	0.00	
80512		Pan-Asian/Refugee Total				57,702	1.03	(57,702)	(1.03)			0	0.00	
80512		African American	Administrator Salary			11,618	0.13	(11,618)	(0.13)			0	0.00	
80512			Classified Salary			65,440	2.13	(65,440)	(2.13)			0	0.00	
80512			Classified Temporary			750	0.00	(750)	0.00			0	0.00	
80512			Diesel Fuel	200	0.00	1,438	0.00	(1,238)	0.00	200	0.00	0	0.00	
80512			District Supplies	2,000	0.00	6,400	0.00	(4,400)	0.00	2,000	0.00	0	0.00	
80512			Employee Benefits	38	0.00	24,387	0.00	(24,349)	0.00	38	0.00	0	0.00	
80512			Mileage			1,175	0.00	(1,175)	0.00			0	0.00	
80512			Overtime	200	0.00	1,380	0.00	(1,180)	0.00	200	0.00	0	0.00	
80512			Professional/Educational Contr			125	0.00	(125)	0.00			0	0.00	
80512			Room Rental			1,575	0.00	(1,575)	0.00			0	0.00	
80512		African American Total		2,438	0.00	114,287	2.25	(111,849)	(2.25)	2,438	0.00	0	0.00	
80512		<b>V.12 Quarterly Information Events Total</b>		<b>7,871</b>	<b>0.00</b>	<b>306,990</b>	<b>6.62</b>	<b>(299,119)</b>	<b>(6.62)</b>	<b>7,871</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
80513	V.13 Collaborate with Local Colleges and Universities	Catalina	Classified Salary	13,781	0.35	13,781	0.35	(0)	0.00	13,781	0.35	0	0.00	
80513			Employee Benefits	4,134	0.00	4,944	0.00	(809)	0.00	4,134	0.00	0	0.00	
80513		Catalina Total		17,915	0.35	18,725	0.35	(810)	0.00	17,915	0.35	0	0.00	
80513		Cholla	Classified Salary	15,837	0.35	15,837	0.35	(0)	0.00	15,837	0.35	0	0.00	
80513			Employee Benefits	4,751	0.00	4,944	0.00	(193)	0.00	4,751	0.00	0	0.00	
80513		Cholla Total		20,588	0.35	20,781	0.35	(193)	0.00	20,588	0.35	0	0.00	
80513		Guidance, Counsel & Stndt Prev	Classified Salary	20,289	0.50	19,591	0.50	698	0.00	20,289	0.50	0	0.00	
80513			District Supplies	5,000	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	
80513			Employee Benefits	6,087	0.00	5,850	0.00	237	0.00	6,087	0.00	0	0.00	
80513			Mileage			500	0.00	(500)	0.00			0	0.00	
80513		Guidance, Counsel & Stndt Prev Total		31,376	0.50	30,941	0.50	435	0.00	31,376	0.50	0	0.00	
80513		Palo Verde	Classified Salary	14,055	0.35	14,055	0.35	0	0.00	14,055	0.35	0	0.00	
80513			Employee Benefits	4,217	0.00	4,944	0.00	(727)	0.00	4,217	0.00	0	0.00	
80513		Palo Verde Total		18,272	0.35	18,999	0.35	(727)	0.00	18,272	0.35	0	0.00	
80513		Project More	Classified Salary	3,620	0.09	3,585	0.00	35	0.09	3,620	0.09	0	0.00	
80513			Employee Benefits	1,086	0.00			1,086	0.00	1,086	0.00	0	0.00	
80513		Project More Total		4,706	0.09	3,585	0.00	1,121	0.09	4,706	0.09	0	0.00	
80513		Pueblo	Employee Benefits			4,944	0.00	(4,944)	0.00			0	0.00	
80513			ESI Classified	12,862	0.35			12,862	0.35	12,862	0.35	0	0.00	
80513		Pueblo Total		12,862	0.35	4,944	0.00	7,918	0.35	12,862	0.35	0	0.00	
80513		Rincon	Classified Salary	14,481	0.35			14,481	0.35	14,481	0.35	0	0.00	
80513			Employee Benefits	4,344	0.00	4,944	0.00	(599)	0.00	4,344	0.00	0	0.00	
80513		Rincon Total		18,825	0.35	4,944	0.00	13,882	0.35	18,825	0.35	0	0.00	
80513		Sabino	Classified Salary			2,098	0.00	(2,098)	0.00			0	0.00	
80513		Sabino Total				2,098	0.00	(2,098)	0.00			0	0.00	
80513		Sahuaro	Classified Salary	14,481	0.35	13,924	0.35	557	0.00	14,481	0.35	0	0.00	
80513			Employee Benefits	4,344	0.00	4,944	0.00	(599)	0.00	4,344	0.00	0	0.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 FINAL Amount	FY17 FINAL FTE	Year to Year Variances				FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
						FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
80513		Sahuaro Total		18,825	0.35	18,868	0.35	(42)	0.00	18,825	0.35	0	0.00	
80513		Santa Rita	Classified Salary	14,055	0.35	14,055	0.35	0	0.00	14,055	0.35	0	0.00	
80513			Employee Benefits	4,217	0.00	4,944	0.00	(727)	0.00	4,217	0.00	0	0.00	
80513		Santa Rita Total		18,272	0.35	18,999	0.35	(727)	0.00	18,272	0.35	0	0.00	
80513		Teenage Parent	Classified Salary	3,620	0.09	3,785	0.00	(165)	0.09	3,620	0.09	0	0.00	
80513			Employee Benefits	1,086	0.00			1,086	0.00	1,086	0.00	0	0.00	
80513		Teenage Parent Total		4,706	0.09	3,785	0.00	921	0.09	4,706	0.09	0	0.00	
80513		Tucson	Classified Salary	28,536	0.70	28,536	0.70	0	0.00	28,536	0.70	0	0.00	
80513			Employee Benefits	8,561	0.00	9,887	0.00	(1,327)	0.00	8,561	0.00	0	0.00	
80513		Tucson Total		37,097	0.70	38,423	0.70	(1,326)	0.00	37,097	0.70	0	0.00	
80513		University	Classified Salary	11,781	0.35	11,781	0.00	(0)	0.35	11,781	0.35	0	0.00	
80513			Employee Benefits	3,534	0.00			3,534	0.00	3,534	0.00	0	0.00	
80513		University Total		15,315	0.35	11,781	0.00	3,534	0.35	15,315	0.35	0	0.00	
80513		Mexican American	Administrator Salary			13,816	0.15	(13,816)	(0.15)			0	0.00	
80513			Classified Salary			70,089	2.48	(70,089)	(2.48)			0	0.00	
80513			Diesel Fuel	1,275	0.00	975	0.00	300	0.00	1,275	0.00	0	0.00	
80513			District Supplies	3,000	0.00	1,600	0.00	1,400	0.00	3,000	0.00	0	0.00	
80513			Employee Benefits	242	0.00	25,962	0.00	(25,719)	0.00	242	0.00	0	0.00	
80513			Mileage			3,714	0.00	(3,714)	0.00			0	0.00	
80513			Overtime	1,275	0.00	975	0.00	300	0.00	1,275	0.00	0	0.00	
80513			Room Rental			107	0.00	(107)	0.00			0	0.00	
80513		Mexican American Total		5,792	0.00	117,238	2.62	(111,446)	(2.62)	5,792	0.00	0	0.00	
80513		Native American	Classified Salary			17,648	0.71	(17,648)	(0.71)			0	0.00	
80513			Employee Benefits			5,120	0.00	(5,120)	0.00			0	0.00	
80513		Native American Total				22,768	0.71	(22,768)	(0.71)			0	0.00	
80513		Pan-Asian/Refugee	Administrator Salary			13,274	0.14	(13,274)	(0.14)			0	0.00	
80513			Classified Salary			27,966	0.89	(27,966)	(0.89)			0	0.00	
80513			Classified Temporary			521	0.00	(521)	0.00			0	0.00	
80513			Diesel Fuel			129	0.00	(129)	0.00			0	0.00	
80513			District Supplies			1,286	0.00	(1,286)	0.00			0	0.00	
80513			Employee Benefits			13,697	0.00	(13,697)	0.00			0	0.00	
80513			Mileage			429	0.00	(429)	0.00			0	0.00	
80513			Overtime			129	0.00	(129)	0.00			0	0.00	
80513			Professional/Educational Contr			100	0.00	(100)	0.00			0	0.00	
80513			Student Admissions			171	0.00	(171)	0.00			0	0.00	
80513		Pan-Asian/Refugee Total				57,702	1.03	(57,702)	(1.03)			0	0.00	
80513		African American	Administrator Salary			11,618	0.13	(11,618)	(0.13)			0	0.00	
80513			Classified Salary			65,440	2.13	(65,440)	(2.13)			0	0.00	
80513			Classified Temporary			750	0.00	(750)	0.00			0	0.00	
80513			Diesel Fuel	200	0.00	188	0.00	13	0.00	200	0.00	0	0.00	
80513			District Supplies	2,000	0.00	1,250	0.00	750	0.00	2,000	0.00	0	0.00	
80513			Employee Benefits	38	0.00	24,381	0.00	(24,343)	0.00	38	0.00	0	0.00	
80513			Mileage			249	0.00	(249)	0.00			0	0.00	
80513			Overtime	200	0.00				0.00	200	0.00	0	0.00	
80513			Professional/Educational Contr			125	0.00	(125)	0.00			0	0.00	
80513			Room Rental			63	0.00	(63)	0.00			0	0.00	
80513			Student Transportation Purchas	10,000	0.00			10,000	0.00	10,000	0.00	0	0.00	
80513		African American Total		12,438	0.00	104,063	2.25	(91,625)	(2.25)	12,438	0.00	0	0.00	
80513		Curriculum & Instruction	Technical Services-General	5,000	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 FINAL Amount	FY17 FINAL FTE	Year to Year Variances				FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
						FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
80513		Curriculum & Instruction Total		5,000	0.00	5,000	0.00	0	0.00	5,000	0.00	0	0.00	
<b>80513</b>	<b>V.13 Collaborate with Local Colleges and Universities</b>	<b>Total</b>		<b>241,989</b>	<b>4.18</b>	<b>503,643</b>	<b>9.57</b>	<b>(261,653)</b>	<b>(5.39)</b>	<b>241,989</b>	<b>4.18</b>	<b>0</b>	<b>0.00</b>	
80514	V.14 AAAATF Recommendations	Curriculum Development	Diesel Fuel			540	0.00	(540)	0.00			0	0.00	
80514			District Supplies			5,000	0.00	(5,000)	0.00			0	0.00	
80514			Employee Training and Professi			9,500	0.00	(9,500)	0.00			0	0.00	
80514			In-State Travel			1,600	0.00	(1,600)	0.00			0	0.00	
80514			Out-Of-State			46,956	0.00	(46,956)	0.00			0	0.00	
80514			Overtime			540	0.00	(540)	0.00			0	0.00	
80514			Professional/Educational Contr			349,377	0.00	(349,377)	0.00			0	0.00	
80514			Room Rental			26,800	0.00	(26,800)	0.00			0	0.00	
80514			Tech Related Hardware & Software less than \$5,000			8,000	0.00	(8,000)	0.00			0	0.00	
80514		Curriculum Development Total				448,314	0.00	(448,314)	0.00			0	0.00	
80514		Mexican American	Classified Salary			2,827	(0.00)	(2,827)	0.00			0	0.00	
80514			Employee Benefits			460	0.00	(460)	0.00			0	0.00	
80514		Mexican American Total				3,288	(0.00)	(3,288)	0.00			0	0.00	
80514		African American	Administrator Salary			11,618	0.13	(11,618)	(0.13)			0	0.00	
80514			Classified Salary			65,440	2.12	(65,440)	(2.12)			0	0.00	
80514			Classified Temporary	2,000	0.00	1,595	0.00	405	0.00			2,000	0.00	Impact Tucson conference
80514			Diesel Fuel	100	0.00	188	0.00	(88)	0.00	100	0.00	0	0.00	
80514			District Supplies	4,600	0.00			4,600	0.00			4,600	0.00	Impact Tucson conference
80514			Employee Benefits	19	0.00	24,381	0.00	(24,362)	0.00	19	0.00	0	0.00	
80514			Mileage	200	0.00	360	0.00	(160)	0.00	200	0.00	0	0.00	
80514			Other Professional Services-Ge	3,000	0.00			3,000	0.00			3,000	0.00	Impact Tucson conference
80514			Overtime	100	0.00			100	0.00	100	0.00	0	0.00	
80514			Professional/Educational Contr	15,000	0.00	125	0.00	14,875	0.00			15,000	0.00	Impact Tucson conference
80514			Student Transportation Purchas	600	0.00			600	0.00			600	0.00	
80514		African American Total		25,619	0.00	103,707	2.25	(78,088)	(2.25)	419	0.00	25,200	0.00	Impact Tucson conference
80514		Curriculum & Instruction	District Supplies	5,000	0.00			5,000	0.00	5,000	0.00	0	0.00	
80514			In-State Travel	2,500	0.00			2,500	0.00	2,500	0.00	0	0.00	
80514			Professional/Educational Contr	250,000	0.00	(1,080)	0.00	251,080	0.00	250,000	0.00	0	0.00	
80514			Room Rental	30,000	0.00			30,000	0.00	30,000	0.00	0	0.00	
80514		Curriculum & Instruction Total		287,500	0.00	(1,080)	0.00	288,580	0.00	287,500	0.00	0	0.00	
<b>80514</b>	<b>V.14 AAAATF Recommendations Total</b>			<b>313,119</b>	<b>0.00</b>	<b>554,228</b>	<b>2.24</b>	<b>(241,109)</b>	<b>(2.24)</b>	<b>287,919</b>	<b>0.00</b>	<b>25,200</b>	<b>0.00</b>	
80601	VI.1 Restorative Practices and PBIS (RPPSCs)	Alternative to Suspension	Classified Salary	26,001	0.50	27,321	0.00	(1,320)	0.50	26,001	0.50	0	0.00	
80601			Employee Benefits	7,800	0.00	8,115	0.00	(315)	0.00	7,800	0.00	0	0.00	
80601		Alternative to Suspension Total		33,801	0.50	35,436	0.00	(1,635)	0.50	33,801	0.50	0	0.00	
80601		Banks	Classified Salary			7,798	0.15	(7,798)	(0.15)			0	0.00	
80601			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80601		Banks Total				9,823	0.15	(9,823)	(0.15)			0	0.00	
80601		Blenman	Classified Salary			4,090	0.15	(4,090)	(0.15)			0	0.00	
80601			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80601		Blenman Total				6,115	0.15	(6,115)	(0.15)			0	0.00	



TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 FINAL Amount	FY17 FINAL FTE	Year to Year Variances				FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
						FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
80601		Bloom	Classified Salary			6,391	0.15	(6,391)	(0.15)			0	0.00	
80601			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80601		Bloom Total				8,416	0.15	(8,416)	(0.15)			0	0.00	
80601		Bonillas	Classified Salary					0	0.00			0	0.00	
80601			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80601		Bonillas Total				2,025	0.00	(2,025)	0.00			0	0.00	
80601		Booth/Fickett	Classified Salary			16,070	0.30	(16,070)	(0.30)			0	0.00	
80601			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	
80601		Booth/Fickett Total				20,120	0.30	(20,120)	(0.30)			0	0.00	
80601		Borman	Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80601		Borman Total				2,025	0.00	(2,025)	0.00			0	0.00	
80601		Borton	Classified Salary			6,651	0.15	(6,651)	(0.15)			0	0.00	
80601			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80601		Borton Total				8,676	0.15	(8,676)	(0.15)			0	0.00	
80601		Carrillo	Classified Salary			6,990	0.15	(6,990)	(0.15)			0	0.00	
80601			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80601		Carrillo Total				9,015	0.15	(9,015)	(0.15)			0	0.00	
80601		Catalina	Classified Salary			13,301	0.30	(13,301)	(0.30)			0	0.00	
80601			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	
80601		Catalina Total				17,351	0.30	(17,351)	(0.30)			0	0.00	
80601		Cavett	Classified Salary			6,391	0.15	(6,391)	(0.15)			0	0.00	
80601			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80601		Cavett Total				8,416	0.15	(8,416)	(0.15)			0	0.00	
80601		Cholla	Classified Salary			13,842	0.30	(13,842)	(0.30)			0	0.00	
80601			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	
80601		Cholla Total				17,892	0.30	(17,892)	(0.30)			0	0.00	
80601		Cragin	Classified Salary			6,391	0.15	(6,391)	(0.15)			0	0.00	
80601			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80601		Cragin Total				8,416	0.15	(8,416)	(0.15)			0	0.00	
80601		Davidson	Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80601		Davidson Total				2,025	0.00	(2,025)	0.00			0	0.00	
80601		Davis	Classified Salary			6,651	0.15	(6,651)	(0.15)			0	0.00	
80601			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80601		Davis Total				8,676	0.15	(8,676)	(0.15)			0	0.00	
80601		Dietz	Classified Salary			6,520	0.15	(6,520)	(0.15)			0	0.00	
80601			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80601		Dietz Total				8,545	0.15	(8,545)	(0.15)			0	0.00	
80601		Dodge	Classified Salary			13,980	0.15	(13,980)	(0.15)			0	0.00	
80601			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80601		Dodge Total				16,005	0.15	(16,005)	(0.15)			0	0.00	
80601		Doolen	Classified Salary			16,722	0.30	(16,722)	(0.30)			0	0.00	
80601			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	
80601		Doolen Total				20,772	0.30	(20,772)	(0.30)			0	0.00	
80601		Drachman	Classified Salary			6,455	0.15	(6,455)	(0.15)			0	0.00	
80601			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80601		Drachman Total				8,480	0.15	(8,480)	(0.15)			0	0.00	
80601		Dunham	Classified Salary			6,391	0.15	(6,391)	(0.15)			0	0.00	
80601			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80601		Dunham Total				8,416	0.15	(8,416)	(0.15)			0	0.00	
80601		Erickson	Classified Salary			13,170	0.30	(13,170)	(0.30)			0	0.00	
80601			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	
80601		Erickson Total				17,220	0.30	(17,220)	(0.30)			0	0.00	
80601		Ford	Classified Salary			6,651	0.15	(6,651)	(0.15)			0	0.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 FINAL Amount	FY17 FINAL FTE	Year to Year Variances				FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
						FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
80601			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80601	Ford Total					8,676	0.15	(8,676)	(0.15)			0	0.00	
80601	Gale		Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80601	Gale Total					2,025	0.00	(2,025)	0.00			0	0.00	
80601	Gridley		Classified Salary			13,569	0.30	(13,569)	(0.30)			0	0.00	
80601			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	
80601	Gridley Total					17,619	0.30	(17,619)	(0.30)			0	0.00	
80601	Grijalva		Classified Salary			6,651	0.15	(6,651)	(0.15)			0	0.00	
80601			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80601	Grijalva Total					8,676	0.15	(8,676)	(0.15)			0	0.00	
80601	Guidance, Counsel & Stndt Prev		ESI Classified	25,000	0.50	25,000	0.00	0	0.50	25,000	0.50	0	0.00	
80601	Guidance, Counsel & Stndt Prev Total			25,000	0.50	25,000	0.00	0	0.50	25,000	0.50	0	0.00	
80601	Henry		Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80601	Henry Total					2,025	0.00	(2,025)	0.00			0	0.00	
80601	Holladay		Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80601	Holladay Total					2,025	0.00	(2,025)	0.00			0	0.00	
80601	Hollinger		Classified Salary			13,301	0.30	(13,301)	(0.30)			0	0.00	
80601			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	
80601	Hollinger Total					17,351	0.30	(17,351)	(0.30)			0	0.00	
80601	Howell		Classified Salary			6,651	0.15	(6,651)	(0.15)			0	0.00	
80601			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80601	Howell Total					8,676	0.15	(8,676)	(0.15)			0	0.00	
80601	Hudlow		Classified Salary			6,455	0.15	(6,455)	(0.15)			0	0.00	
80601			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80601	Hudlow Total					8,480	0.15	(8,480)	(0.15)			0	0.00	
80601	Hughes		Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80601	Hughes Total					2,025	0.00	(2,025)	0.00			0	0.00	
80601	Johnson		Classified Salary			7,130	0.15	(7,130)	(0.15)			0	0.00	
80601			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80601	Johnson Total					9,155	0.15	(9,155)	(0.15)			0	0.00	
80601	Kellond		Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80601	Kellond Total					2,025	0.00	(2,025)	0.00			0	0.00	
80601	Lawrence		Classified Salary			12,910	0.30	(12,910)	(0.30)			0	0.00	
80601			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	
80601	Lawrence Total					16,960	0.30	(16,960)	(0.30)			0	0.00	
80601	Lineweaver		Classified Salary			6,990	0.15	(6,990)	(0.15)			0	0.00	
80601			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80601	Lineweaver Total					9,015	0.15	(9,015)	(0.15)			0	0.00	
80601	Lynn/Urquides		Classified Salary			9,599	0.30	(9,599)	(0.30)			0	0.00	
80601			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	
80601	Lynn/Urquides Total					13,649	0.30	(13,649)	(0.30)			0	0.00	
80601	Magee		Classified Salary			13,704	0.30	(13,704)	(0.30)			0	0.00	
80601			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	
80601	Magee Total					17,754	0.30	(17,754)	(0.30)			0	0.00	
80601			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80601	Maldonado Total					2,025	0.00	(2,025)	0.00			0	0.00	
80601	Mansfeld		Classified Salary			12,656	0.30	(12,656)	(0.30)			0	0.00	
80601			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	
80601	Mansfeld Total					16,706	0.30	(16,706)	(0.30)			0	0.00	
80601	Manzo		Classified Salary			7,798	0.15	(7,798)	(0.15)			0	0.00	
80601			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	Year to Year Variances						FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
				FY17 FINAL Amount	FY17 FINAL FTE	FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
80601		Manzo Total				9,823	0.15	(9,823)	(0.15)			0	0.00	
80601		Marshall	Classified Salary			694	0.15	(694)	(0.15)			0	0.00	
80601			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80601		Marshall Total				2,719	0.15	(2,719)	(0.15)			0	0.00	
80601		Mary Belle McCorkle K-8	Classified Salary			13,301	0.30	(13,301)	(0.30)			0	0.00	
80601			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	
80601		Mary Belle McCorkle K-8 Total				17,351	0.30	(17,351)	(0.30)			0	0.00	
80601		Mary Meredith	Classified Salary			4,016	0.15	(4,016)	(0.15)			0	0.00	
80601			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80601		Mary Meredith Total				6,041	0.15	(6,041)	(0.15)			0	0.00	
80601		Miles E	Classified Salary			4,016	0.15	(4,016)	(0.15)			0	0.00	
80601			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80601		Miles E Total				6,041	0.15	(6,041)	(0.15)			0	0.00	
80601		Miller	Classified Salary			9,804	0.15	(9,804)	(0.15)			0	0.00	
80601			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80601		Miller Total				11,829	0.15	(11,829)	(0.15)			0	0.00	
80601		Mission View	Classified Salary			6,990	0.15	(6,990)	(0.15)			0	0.00	
80601			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80601		Mission View Total				9,015	0.15	(9,015)	(0.15)			0	0.00	
80601		Morgan Maxwell	Classified Salary			10,374	0.30	(10,374)	(0.30)			0	0.00	
80601			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	
80601		Morgan Maxwell Total				14,424	0.30	(14,424)	(0.30)			0	0.00	
80601		Myers/Ganoung	Classified Salary			6,651	0.15	(6,651)	(0.15)			0	0.00	
80601			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80601		Myers/Ganoung Total				8,676	0.15	(8,676)	(0.15)			0	0.00	
80601		Naylor	Classified Salary			12,782	0.30	(12,782)	(0.30)			0	0.00	
80601			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	
80601		Naylor Total				16,832	0.30	(16,832)	(0.30)			0	0.00	
80601		Ochoa	Classified Salary			13,306	0.15	(13,306)	(0.15)			0	0.00	
80601			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80601		Ochoa Total				15,331	0.15	(15,331)	(0.15)			0	0.00	
80601		Oyama	Classified Salary			6,455	0.15	(6,455)	(0.15)			0	0.00	
80601			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80601		Oyama Total				8,480	0.15	(8,480)	(0.15)			0	0.00	
80601		Palo Verde	Classified Salary			15,138	0.30	(15,138)	(0.30)			0	0.00	
80601			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	
80601		Palo Verde Total				19,188	0.30	(19,188)	(0.30)			0	0.00	
80601		Pistor	Classified Salary			12,782	0.30	(12,782)	(0.30)			0	0.00	
80601			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	
80601		Pistor Total				16,832	0.30	(16,832)	(0.30)			0	0.00	
80601		Pueblo	Classified Salary			7,649	0.30	(7,649)	(0.30)			0	0.00	
80601			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	
80601		Pueblo Total				11,699	0.30	(11,699)	(0.30)			0	0.00	
80601		Pueblo Gardens	Classified Salary			6,990	0.15	(6,990)	(0.15)			0	0.00	
80601			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80601		Pueblo Gardens Total				9,015	0.15	(9,015)	(0.15)			0	0.00	
80601		Rincon	Classified Salary			13,980	0.30	(13,980)	(0.30)			0	0.00	
80601			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	
80601		Rincon Total				18,030	0.30	(18,030)	(0.30)			0	0.00	
80601		Robins	Classified Salary			6,651	0.15	(6,651)	(0.15)			0	0.00	
80601			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	Year to Year Variances						FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
				FY17 FINAL Amount	FY17 FINAL FTE	FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
80601		Robins Total				8,676	0.15	(8,676)	(0.15)			0	0.00	
80601		Robison	Classified Salary			3,941	0.15	(3,941)	(0.15)			0	0.00	
80601			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80601		Robison Total				5,966	0.15	(5,966)	(0.15)			0	0.00	
80601		Rose	Classified Salary			3,396	0.30	(3,396)	(0.30)			0	0.00	
80601			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	
80601		Rose Total				7,446	0.30	(7,446)	(0.30)			0	0.00	
80601		Roskrue	Classified Salary			19,608	0.30	(19,608)	(0.30)			0	0.00	
80601			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	
80601		Roskrue Total				23,658	0.30	(23,658)	(0.30)			0	0.00	
80601		Sabino	Classified Salary			13,301	0.30	(13,301)	(0.30)			0	0.00	
80601			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	
80601		Sabino Total				17,351	0.30	(17,351)	(0.30)			0	0.00	
80601		Safford	Classified Salary			13,569	0.30	(13,569)	(0.30)			0	0.00	
80601			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	
80601		Safford Total				17,619	0.30	(17,619)	(0.30)			0	0.00	
80601		Sahuaro	Classified Salary			12,910	0.30	(12,910)	(0.30)			0	0.00	
80601			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	
80601		Sahuaro Total				16,960	0.30	(16,960)	(0.30)			0	0.00	
80601		Santa Rita	Classified Salary			12,910	0.30	(12,910)	(0.30)			0	0.00	
80601			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	
80601		Santa Rita Total				16,960	0.30	(16,960)	(0.30)			0	0.00	
80601		Secondary Leadership	Classified Salary	37,500	0.50			37,500	0.50	37,500	0.50	0	0.00	
80601			Employee Benefits	11,250	0.00			11,250	0.00	11,250	0.00	0	0.00	
80601		Secondary Leadership Total		48,750	0.50			48,750	0.50	48,750	0.50	0	0.00	
80601		Secrist	Classified Salary			13,301	0.30	(13,301)	(0.30)			0	0.00	
80601			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	
80601		Secrist Total				17,351	0.30	(17,351)	(0.30)			0	0.00	
80601		Sewell	Classified Salary			6,784	0.15	(6,784)	(0.15)			0	0.00	
80601			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80601		Sewell Total				8,809	0.15	(8,809)	(0.15)			0	0.00	
80601		Soleng Tom	Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80601		Soleng Tom Total				2,025	0.00	(2,025)	0.00			0	0.00	
80601		Steele	Classified Salary			694	0.15	(694)	(0.15)			0	0.00	
80601			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80601		Steele Total				2,719	0.15	(2,719)	(0.15)			0	0.00	
80601		Student Equity & Intervention	Added Duty			1,000	0.00	(1,000)	0.00			0	0.00	
80601			Employee Benefits			190	0.00	(190)	0.00			0	0.00	
80601		Student Equity & Intervention Total				1,190	0.00	(1,190)	0.00			0	0.00	
80601		Tolson	Classified Salary			9,725	0.15	(9,725)	(0.15)			0	0.00	
80601			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80601		Tolson Total				11,750	0.15	(11,750)	(0.15)			0	0.00	
80601		Tucson	Classified Salary			26,709	0.60	(26,709)	(0.60)			0	0.00	
80601			Employee Benefits			8,100	0.00	(8,100)	0.00			0	0.00	
80601		Tucson Total				34,809	0.60	(34,809)	(0.60)			0	0.00	
80601		Tully	Classified Salary			6,990	0.15	(6,990)	(0.15)			0	0.00	
80601			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80601		Tully Total				9,015	0.15	(9,015)	(0.15)			0	0.00	
80601		Utterback	Classified Salary			12,782	0.30	(12,782)	(0.30)			0	0.00	
80601			Employee Benefits			4,050	0.00	(4,050)	0.00			0	0.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 FINAL Amount	FY17 FINAL FTE	Year to Year Variances				FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
						FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
80601		Utterback Total				16,832	0.30	(16,832)	(0.30)			0	0.00	
80601	Vail	Classified Salary				13,569	0.30	(13,569)	(0.30)			0	0.00	
80601		Employee Benefits				4,050	0.00	(4,050)	0.00			0	0.00	
80601	Vail Total					17,619	0.30	(17,619)	(0.30)			0	0.00	
80601	Valencia	Classified Salary				12,782	0.30	(12,782)	(0.30)			0	0.00	
80601		Employee Benefits				4,050	0.00	(4,050)	0.00			0	0.00	
80601	Valencia Total					16,832	0.30	(16,832)	(0.30)			0	0.00	
80601	Van Buskirk	Employee Benefits				2,025	0.00	(2,025)	0.00			0	0.00	
80601	Van Buskirk Total					2,025	0.00	(2,025)	0.00			0	0.00	
80601	Vesey	Classified Salary				6,784	0.15	(6,784)	(0.15)			0	0.00	
80601		Employee Benefits				2,025	0.00	(2,025)	0.00			0	0.00	
80601	Vesey Total					8,809	0.15	(8,809)	(0.15)			0	0.00	
80601	Warren	Classified Salary				6,784	0.15	(6,784)	(0.15)			0	0.00	
80601		Employee Benefits				2,025	0.00	(2,025)	0.00			0	0.00	
80601	Warren Total					8,809	0.15	(8,809)	(0.15)			0	0.00	
80601	Wheeler	Classified Salary				6,990	0.15	(6,990)	(0.15)			0	0.00	
80601		Employee Benefits				2,025	0.00	(2,025)	0.00			0	0.00	
80601	Wheeler Total					9,015	0.15	(9,015)	(0.15)			0	0.00	
80601	White	Classified Salary				7,130	0.15	(7,130)	(0.15)			0	0.00	
80601		Employee Benefits				2,025	0.00	(2,025)	0.00			0	0.00	
80601	White Total					9,155	0.15	(9,155)	(0.15)			0	0.00	
80601	Whitmore	Classified Salary				6,784	0.15	(6,784)	(0.15)			0	0.00	
80601		Employee Benefits				2,025	0.00	(2,025)	0.00			0	0.00	
80601	Whitmore Total					8,809	0.15	(8,809)	(0.15)			0	0.00	
80601	Wright	Classified Salary				4,090	0.15	(4,090)	(0.15)			0	0.00	
80601		Employee Benefits				2,025	0.00	(2,025)	0.00			0	0.00	
80601	Wright Total					6,115	0.15	(6,115)	(0.15)			0	0.00	
80601	African American	Classified Salary		39,457	1.00			39,457	1.00	39,457	1.00	0	0.00	
80601		Employee Benefits		11,837	0.00			11,837	0.00	11,837	0.00	0	0.00	
80601	African American Total			51,294	1.00			51,294	1.00	51,294	1.00	0	0.00	
80601	Curriculum & Instruction	District Supplies		25,000	0.00			25,000	0.00			25,000	0.00	PBIS signage/materials
80601		Employee Training and Professi		150,000	0.00	15,750	0.00	134,250	0.00	150,000	0.00	0	0.00	
80601		In-State Travel				12,000	0.00	(12,000)	0.00			0	0.00	
80601		Mileage				(6,000)	0.00	6,000	0.00			0	0.00	
80601		Night Shift Differential				2,228	0.00	(2,228)	0.00			0	0.00	
80601		Professional/Educational Contr		92,766	0.00			92,766	0.00	92,766	0.00	0	0.00	
80601	Curriculum & Instruction Total			267,766	0.00	23,978	0.00	243,789	0.00	242,766	0.00	25,000	0.00	
<b>80601</b>	<b>VI.1 Restorative Practices and PBIS (RPPSCs) Total</b>			<b>426,611</b>	<b>2.50</b>	<b>965,362</b>	<b>15.00</b>	<b>(538,750)</b>	<b>(12.50)</b>	<b>401,611</b>	<b>2.50</b>	<b>25,000</b>	<b>0.00</b>	
80602	VI.2 GSRR	Banks				1,300	0.03	(1,300)	(0.03)			0	0.00	
80602		Employee Benefits				338	0.00	(338)	0.00			0	0.00	
80602	Banks Total					1,637	0.03	(1,637)	(0.03)			0	0.00	
80602	Blenman	Classified Salary				682	0.03	(682)	(0.03)			0	0.00	
80602		Employee Benefits				338	0.00	(338)	0.00			0	0.00	
80602	Blenman Total					1,019	0.03	(1,019)	(0.03)			0	0.00	
80602	Bloom	Classified Salary				1,065	0.03	(1,065)	(0.03)			0	0.00	
80602		Employee Benefits				338	0.00	(338)	0.00			0	0.00	
80602	Bloom Total					1,403	0.03	(1,403)	(0.03)			0	0.00	
80602	Bonillas	Classified Salary				0	0.00	0	0.00			0	0.00	
80602		Employee Benefits				338	0.00	(338)	0.00			0	0.00	
80602	Bonillas Total					338	0.00	(338)	0.00			0	0.00	
80602	Booth/Fickett	Classified Salary				2,678	0.05	(2,678)	(0.05)			0	0.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 FINAL Amount	FY17 FINAL FTE	Year to Year Variances				FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
						FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
80602			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80602		Booth/Fickett Total				3,353	0.05	(3,353)	(0.05)			0	0.00	
80602		Borman	Employee Benefits			338	0.00	(338)	0.00			0	0.00	
80602		Borman Total				338	0.00	(338)	0.00			0	0.00	
80602		Borton	Classified Salary			1,108	0.03	(1,108)	(0.03)			0	0.00	
80602			Employee Benefits			338	0.00	(338)	0.00			0	0.00	
80602		Borton Total				1,446	0.03	(1,446)	(0.03)			0	0.00	
80602		Carrillo	Classified Salary			1,165	0.03	(1,165)	(0.03)			0	0.00	
80602			Employee Benefits			338	0.00	(338)	0.00			0	0.00	
80602		Carrillo Total				1,502	0.03	(1,502)	(0.03)			0	0.00	
80602		Catalina	Classified Salary			2,217	0.05	(2,217)	(0.05)			0	0.00	
80602			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80602		Catalina Total				2,892	0.05	(2,892)	(0.05)			0	0.00	
80602		Cavett	Classified Salary			1,065	0.03	(1,065)	(0.03)			0	0.00	
80602			Employee Benefits			338	0.00	(338)	0.00			0	0.00	
80602		Cavett Total				1,403	0.03	(1,403)	(0.03)			0	0.00	
80602		Cholla	Classified Salary			2,307	0.05	(2,307)	(0.05)			0	0.00	
80602			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80602		Cholla Total				2,982	0.05	(2,982)	(0.05)			0	0.00	
80602		Cragin	Classified Salary			1,065	0.03	(1,065)	(0.03)			0	0.00	
80602			Employee Benefits			338	0.00	(338)	0.00			0	0.00	
80602		Cragin Total				1,403	0.03	(1,403)	(0.03)			0	0.00	
80602		Davidson	Employee Benefits			338	0.00	(338)	0.00			0	0.00	
80602		Davidson Total				338	0.00	(338)	0.00			0	0.00	
80602		Davis	Classified Salary			1,108	0.03	(1,108)	(0.03)			0	0.00	
80602			Employee Benefits			338	0.00	(338)	0.00			0	0.00	
80602		Davis Total				1,446	0.03	(1,446)	(0.03)			0	0.00	
80602		Dietz	Classified Salary			1,087	0.03	(1,087)	(0.03)			0	0.00	
80602			Employee Benefits			338	0.00	(338)	0.00			0	0.00	
80602		Dietz Total				1,424	0.03	(1,424)	(0.03)			0	0.00	
80602		Dodge	Classified Salary			2,330	0.03	(2,330)	(0.03)			0	0.00	
80602			Employee Benefits			338	0.00	(338)	0.00			0	0.00	
80602		Dodge Total				2,668	0.03	(2,668)	(0.03)			0	0.00	
80602		Doolen	Classified Salary			2,787	0.05	(2,787)	(0.05)			0	0.00	
80602			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80602		Doolen Total				3,462	0.05	(3,462)	(0.05)			0	0.00	
80602		Drachman	Classified Salary			1,076	0.03	(1,076)	(0.03)			0	0.00	
80602			Employee Benefits			338	0.00	(338)	0.00			0	0.00	
80602		Drachman Total				1,413	0.03	(1,413)	(0.03)			0	0.00	
80602		Dunham	Classified Salary			1,065	0.03	(1,065)	(0.03)			0	0.00	
80602			Employee Benefits			338	0.00	(338)	0.00			0	0.00	
80602		Dunham Total				1,403	0.03	(1,403)	(0.03)			0	0.00	
80602		Erickson	Classified Salary			2,195	0.05	(2,195)	(0.05)			0	0.00	
80602			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80602		Erickson Total				2,870	0.05	(2,870)	(0.05)			0	0.00	
80602		Ford	Classified Salary			1,108	0.03	(1,108)	(0.03)			0	0.00	
80602			Employee Benefits			338	0.00	(338)	0.00			0	0.00	
80602		Ford Total				1,446	0.03	(1,446)	(0.03)			0	0.00	
80602		Gale	Employee Benefits			338	0.00	(338)	0.00			0	0.00	
80602		Gale Total				338	0.00	(338)	0.00			0	0.00	
80602		Gridley	Classified Salary			2,261	0.05	(2,261)	(0.05)			0	0.00	
80602			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80602		Gridley Total				2,936	0.05	(2,936)	(0.05)			0	0.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 FINAL Amount	FY17 FINAL FTE	Year to Year Variances				FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
						FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
80602		Grijalva	Classified Salary			1,108	0.03	(1,108)	(0.03)			0	0.00	
80602			Employee Benefits			338	0.00	(338)	0.00			0	0.00	
80602		Grijalva Total				1,446	0.03	(1,446)	(0.03)			0	0.00	
80602		Henry	Employee Benefits			338	0.00	(338)	0.00			0	0.00	
80602		Henry Total				338	0.00	(338)	0.00			0	0.00	
80602		Holladay	Employee Benefits			338	0.00	(338)	0.00			0	0.00	
80602		Holladay Total				338	0.00	(338)	0.00			0	0.00	
80602		Hollinger	Classified Salary			2,217	0.05	(2,217)	(0.05)			0	0.00	
80602			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80602		Hollinger Total				2,892	0.05	(2,892)	(0.05)			0	0.00	
80602		Howell	Classified Salary			1,108	0.03	(1,108)	(0.03)			0	0.00	
80602			Employee Benefits			338	0.00	(338)	0.00			0	0.00	
80602		Howell Total				1,446	0.03	(1,446)	(0.03)			0	0.00	
80602		Hudlow	Classified Salary			1,076	0.03	(1,076)	(0.03)			0	0.00	
80602			Employee Benefits			338	0.00	(338)	0.00			0	0.00	
80602		Hudlow Total				1,413	0.03	(1,413)	(0.03)			0	0.00	
80602		Hughes	Employee Benefits			338	0.00	(338)	0.00			0	0.00	
80602		Hughes Total				338	0.00	(338)	0.00			0	0.00	
80602		Johnson	Classified Salary			1,188	0.03	(1,188)	(0.03)			0	0.00	
80602			Employee Benefits			338	0.00	(338)	0.00			0	0.00	
80602		Johnson Total				1,526	0.03	(1,526)	(0.03)			0	0.00	
80602		Kellond	Employee Benefits			338	0.00	(338)	0.00			0	0.00	
80602		Kellond Total				338	0.00	(338)	0.00			0	0.00	
80602		Lawrence	Classified Salary			2,152	0.05	(2,152)	(0.05)			0	0.00	
80602			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80602		Lawrence Total				2,827	0.05	(2,827)	(0.05)			0	0.00	
80602		Lineweaver	Classified Salary			1,165	0.03	(1,165)	(0.03)			0	0.00	
80602			Employee Benefits			338	0.00	(338)	0.00			0	0.00	
80602		Lineweaver Total				1,503	0.03	(1,503)	(0.03)			0	0.00	
80602		Lynn/Urquides	Classified Salary			1,600	0.05	(1,600)	(0.05)			0	0.00	
80602			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80602		Lynn/Urquides Total				2,275	0.05	(2,275)	(0.05)			0	0.00	
80602		Magee	Classified Salary			2,284	0.05	(2,284)	(0.05)			0	0.00	
80602			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80602		Magee Total				2,959	0.05	(2,959)	(0.05)			0	0.00	
80602		Maldonado	Classified Salary					0	0.00			0	0.00	
80602			Employee Benefits			338	0.00	(338)	0.00			0	0.00	
80602		Maldonado Total				338	0.00	(338)	0.00			0	0.00	
80602		Mansfeld	Classified Salary			2,109	0.05	(2,109)	(0.05)			0	0.00	
80602			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80602		Mansfeld Total				2,784	0.05	(2,784)	(0.05)			0	0.00	
80602		Manzo	Classified Salary			1,300	0.03	(1,300)	(0.03)			0	0.00	
80602			Employee Benefits			338	0.00	(338)	0.00			0	0.00	
80602		Manzo Total				1,637	0.03	(1,637)	(0.03)			0	0.00	
80602		Marshall	Classified Salary			116	0.03	(116)	(0.03)			0	0.00	
80602			Employee Benefits			338	0.00	(338)	0.00			0	0.00	
80602		Marshall Total				453	0.03	(453)	(0.03)			0	0.00	
80602		Mary Belle McCorkle K-8	Classified Salary			2,217	0.05	(2,217)	(0.05)			0	0.00	
80602			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80602		Mary Belle McCorkle K-8 Total				2,892	0.05	(2,892)	(0.05)			0	0.00	
80602		Mary Meredith	Classified Salary			669	0.03	(669)	(0.03)			0	0.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 FINAL Amount	FY17 FINAL FTE	Year to Year Variances				FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
						FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
80602			Employee Benefits			338	0.00	(338)	0.00			0	0.00	
80602	Mary Meredith Total					1,007	0.03	(1,007)	(0.03)			0	0.00	
80602	Miles E		Classified Salary			2,677	0.03	(2,677)	(0.03)			0	0.00	
80602			Employee Benefits			338	0.00	(338)	0.00			0	0.00	
80602	Miles E Total					3,015	0.03	(3,015)	(0.03)			0	0.00	
80602	Miller		Classified Salary			1,634	0.03	(1,634)	(0.03)			0	0.00	
80602			Employee Benefits			338	0.00	(338)	0.00			0	0.00	
80602	Miller Total					1,972	0.03	(1,972)	(0.03)			0	0.00	
80602	Mission View		Classified Salary			1,165	0.03	(1,165)	(0.03)			0	0.00	
80602			Employee Benefits			338	0.00	(338)	0.00			0	0.00	
80602	Mission View Total					1,502	0.03	(1,502)	(0.03)			0	0.00	
80602	Morgan Maxwell		Classified Salary			1,729	0.05	(1,729)	(0.05)			0	0.00	
80602			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80602	Morgan Maxwell Total					2,404	0.05	(2,404)	(0.05)			0	0.00	
80602	Myers/Ganoung		Classified Salary			1,108	0.03	(1,108)	(0.03)			0	0.00	
80602			Employee Benefits			338	0.00	(338)	0.00			0	0.00	
80602	Myers/Ganoung Total					1,446	0.03	(1,446)	(0.03)			0	0.00	
80602	Naylor		Classified Salary			2,130	0.05	(2,130)	(0.05)			0	0.00	
80602			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80602	Naylor Total					2,805	0.05	(2,805)	(0.05)			0	0.00	
80602	Ochoa		Classified Salary			2,227	0.03	(2,227)	(0.03)			0	0.00	
80602			Employee Benefits			338	0.00	(338)	0.00			0	0.00	
80602	Ochoa Total					2,564	0.03	(2,564)	(0.03)			0	0.00	
80602	Oyama		Classified Salary			1,076	0.03	(1,076)	(0.03)			0	0.00	
80602			Employee Benefits			338	0.00	(338)	0.00			0	0.00	
80602	Oyama Total					1,413	0.03	(1,413)	(0.03)			0	0.00	
80602	Palo Verde		Classified Salary			2,523	0.05	(2,523)	(0.05)			0	0.00	
80602			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80602	Palo Verde Total					3,198	0.05	(3,198)	(0.05)			0	0.00	
80602	Pistor		Classified Salary			2,130	0.05	(2,130)	(0.05)			0	0.00	
80602			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80602	Pistor Total					2,805	0.05	(2,805)	(0.05)			0	0.00	
80602	Pueblo		Classified Salary			1,275	0.05	(1,275)	(0.05)			0	0.00	
80602			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80602	Pueblo Total					1,950	0.05	(1,950)	(0.05)			0	0.00	
80602	Pueblo Gardens		Classified Salary			1,165	0.03	(1,165)	(0.03)			0	0.00	
80602			Employee Benefits			338	0.00	(338)	0.00			0	0.00	
80602	Pueblo Gardens Total					1,502	0.03	(1,502)	(0.03)			0	0.00	
80602	Rincon		Classified Salary			2,330	0.05	(2,330)	(0.05)			0	0.00	
80602			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80602	Rincon Total					3,005	0.05	(3,005)	(0.05)			0	0.00	
80602	Robins		Classified Salary			1,108	0.03	(1,108)	(0.03)			0	0.00	
80602			Employee Benefits			338	0.00	(338)	0.00			0	0.00	
80602	Robins Total					1,446	0.03	(1,446)	(0.03)			0	0.00	
80602	Robison		Classified Salary			657	0.03	(657)	(0.03)			0	0.00	
80602			Employee Benefits			338	0.00	(338)	0.00			0	0.00	
80602	Robison Total					994	0.03	(994)	(0.03)			0	0.00	
80602	Rose		Classified Salary			566	0.05	(566)	(0.05)			0	0.00	
80602			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80602	Rose Total					1,241	0.05	(1,241)	(0.05)			0	0.00	
80602	Roskruge		Classified Salary			3,268	0.05	(3,268)	(0.05)			0	0.00	
80602			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80602	Roskruge Total					3,943	0.05	(3,943)	(0.05)			0	0.00	



TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 FINAL Amount	FY17 FINAL FTE	Year to Year Variances				FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
						FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
80602		Sabino	Classified Salary			2,217	0.05	(2,217)	(0.05)			0	0.00	
80602			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80602		Sabino Total				2,892	0.05	(2,892)	(0.05)			0	0.00	
80602		Safford	Classified Salary			2,261	0.05	(2,261)	(0.05)			0	0.00	
80602			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80602		Safford Total				2,936	0.05	(2,936)	(0.05)			0	0.00	
80602		Sahuaro	Classified Salary			2,152	0.05	(2,152)	(0.05)			0	0.00	
80602			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80602		Sahuaro Total				2,827	0.05	(2,827)	(0.05)			0	0.00	
80602		Santa Rita	Classified Salary			2,152	0.05	(2,152)	(0.05)			0	0.00	
80602			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80602		Santa Rita Total				2,827	0.05	(2,827)	(0.05)			0	0.00	
80602		Secondary Leadership	Added Duty	12,605	0.00			12,605	0.00	12,605	0.00	0	0.00	
80602			Employee Benefits	2,395	0.00			2,395	0.00	2,395	0.00	0	0.00	
80602		Secondary Leadership Total		15,000	0.00			15,000	0.00	15,000	0.00	0	0.00	
80602		Secrist	Classified Salary			2,217	0.05	(2,217)	(0.05)			0	0.00	
80602			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80602		Secrist Total				2,892	0.05	(2,892)	(0.05)			0	0.00	
80602		Sewell	Classified Salary			1,131	0.03	(1,131)	(0.03)			0	0.00	
80602			Employee Benefits			338	0.00	(338)	0.00			0	0.00	
80602		Sewell Total				1,468	0.03	(1,468)	(0.03)			0	0.00	
80602		Soleng Tom	Employee Benefits			338	0.00	(338)	0.00			0	0.00	
80602		Soleng Tom Total				338	0.00	(338)	0.00			0	0.00	
80602		Steele	Classified Salary			116	0.03	(116)	(0.03)			0	0.00	
80602			Employee Benefits			338	0.00	(338)	0.00			0	0.00	
80602		Steele Total				453	0.03	(453)	(0.03)			0	0.00	
80602		Student Equity & Intervention	Added Duty			40,000	0.00	(40,000)	0.00			0	0.00	
80602			Classified Salary	47,453	1.00	48,217	1.00	(763)	0.00	47,453	1.00	0	0.00	
80602			District Supplies	43,162	0.00	32,385	0.00	10,777	0.00	43,162	0.00	(0)	0.00	
80602			Employee Benefits	14,236	0.00	24,700	0.00	(10,464)	0.00	14,236	0.00	0	0.00	
80602			ESI Certified	50,000	0.00			50,000	0.00	50,000	0.00	0	0.00	
80602			Official/Administrative Contra	30,000	0.00	10,000	0.00	20,000	0.00	30,000	0.00	0	0.00	
80602		Student Equity & Intervention Total		184,852	1.00	155,301	1.00	29,550	0.00	184,852	1.00	(0)	0.00	
80602		Tolson	Classified Salary			2,192	0.03	(2,192)	(0.03)			0	0.00	
80602			Employee Benefits			338	0.00	(338)	0.00			0	0.00	
80602		Tolson Total				2,529	0.03	(2,529)	(0.03)			0	0.00	
80602		Tucson	Classified Salary			4,452	0.10	(4,452)	(0.10)			0	0.00	
80602			Employee Benefits			1,350	0.00	(1,350)	0.00			0	0.00	
80602		Tucson Total				5,802	0.10	(5,802)	(0.10)			0	0.00	
80602		Tully	Classified Salary			1,165	0.03	(1,165)	(0.03)			0	0.00	
80602			Employee Benefits			338	0.00	(338)	0.00			0	0.00	
80602		Tully Total				1,503	0.03	(1,503)	(0.03)			0	0.00	
80602		Utterback	Classified Salary			2,130	0.05	(2,130)	(0.05)			0	0.00	
80602			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80602		Utterback Total				2,805	0.05	(2,805)	(0.05)			0	0.00	
80602		Vail	Classified Salary			2,261	0.05	(2,261)	(0.05)			0	0.00	
80602			Employee Benefits			675	0.00	(675)	0.00			0	0.00	
80602		Vail Total				2,936	0.05	(2,936)	(0.05)			0	0.00	
80602		Valencia	Classified Salary			2,130	0.05	(2,130)	(0.05)			0	0.00	
80602			Employee Benefits			675	0.00	(675)	0.00			0	0.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 FINAL Amount	FY17 FINAL FTE	Year to Year Variances				FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
						FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
80602		Valencia Total				2,805	0.05	(2,805)	(0.05)			0	0.00	
80602		Van Buskirk	Employee Benefits			338	0.00	(338)	0.00			0	0.00	
80602		Van Buskirk Total				338	0.00	(338)	0.00			0	0.00	
80602		Vesey	Classified Salary			1,131	0.03	(1,131)	(0.03)			0	0.00	
80602			Employee Benefits			338	0.00	(338)	0.00			0	0.00	
80602		Vesey Total				1,468	0.03	(1,468)	(0.03)			0	0.00	
80602		Warren	Classified Salary			1,131	0.03	(1,131)	(0.03)			0	0.00	
80602			Employee Benefits			338	0.00	(338)	0.00			0	0.00	
80602		Warren Total				1,468	0.03	(1,468)	(0.03)			0	0.00	
80602		Wheeler	Classified Salary			1,165	0.03	(1,165)	(0.03)			0	0.00	
80602			Employee Benefits			338	0.00	(338)	0.00			0	0.00	
80602		Wheeler Total				1,502	0.03	(1,502)	(0.03)			0	0.00	
80602		White	Classified Salary			1,188	0.03	(1,188)	(0.03)			0	0.00	
80602			Employee Benefits			338	0.00	(338)	0.00			0	0.00	
80602		White Total				1,526	0.03	(1,526)	(0.03)			0	0.00	
80602		Whitmore	Classified Salary			1,131	0.03	(1,131)	(0.03)			0	0.00	
80602			Employee Benefits			338	0.00	(338)	0.00			0	0.00	
80602		Whitmore Total				1,468	0.03	(1,468)	(0.03)			0	0.00	
80602		Wright	Classified Salary			682	0.03	(682)	(0.03)			0	0.00	
80602			Employee Benefits			338	0.00	(338)	0.00			0	0.00	
80602		Wright Total				1,019	0.03	(1,019)	(0.03)			0	0.00	
80602		Mexican American	Administrator Salary			13,816	0.14	(13,816)	(0.14)			0	0.00	
80602			Classified Salary			70,423	2.46	(70,423)	(2.46)			0	0.00	
80602			District Supplies			457	0.00	(457)	0.00			0	0.00	
80602			Employee Benefits			25,962	0.00	(25,962)	0.00			0	0.00	
80602			Employee Training and Professi			200	0.00	(200)	0.00			0	0.00	
80602			Mileage			714	0.00	(714)	0.00			0	0.00	
80602		Mexican American Total				111,572	2.60	(111,572)	(2.60)			0	0.00	
80602		Native American	Classified Salary			17,648	0.71	(17,648)	(0.71)			0	0.00	
80602			Employee Benefits			5,120	0.00	(5,120)	0.00			0	0.00	
80602		Native American Total				22,768	0.71	(22,768)	(0.71)			0	0.00	
80602		Pan-Asian/Refugee	Administrator Salary			13,274	0.14	(13,274)	(0.14)			0	0.00	
80602			Classified Salary			27,966	0.89	(27,966)	(0.89)			0	0.00	
80602			Classified Temporary			521	0.00	(521)	0.00			0	0.00	
80602			Diesel Fuel			129	0.00	(129)	0.00			0	0.00	
80602			Employee Benefits			13,697	0.00	(13,697)	0.00			0	0.00	
80602			Mileage			429	0.00	(429)	0.00			0	0.00	
80602			Overtime			129	0.00	(129)	0.00			0	0.00	
80602			Professional/Educational Contr			100	0.00	(100)	0.00			0	0.00	
80602			Student Admissions			171	0.00	(171)	0.00			0	0.00	
80602		Pan-Asian/Refugee Total				56,416	1.03	(56,416)	(1.03)			0	0.00	
80602		African American	Administrator Salary			11,618	0.13	(11,618)	(0.13)			0	0.00	
80602			Classified Salary			65,440	2.13	(65,440)	(2.13)			0	0.00	
80602			Diesel Fuel			188	0.00	(188)	0.00			0	0.00	
80602			District Supplies			4,000	0.00	(4,000)	0.00			0	0.00	
80602			Employee Benefits			24,237	0.00	(24,237)	0.00			0	0.00	
80602			Mileage			516	0.00	(516)	0.00			0	0.00	
80602			Professional/Educational Contr			125	0.00	(125)	0.00			0	0.00	
80602		African American Total				106,123	2.25	(106,123)	(2.25)			0	0.00	
80602	VI.2 GSRR Total			199,851	1.00	601,395	10.10	(401,543)	(9.10)	199,851	1.00	(0)	0.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 FINAL Amount	FY17 FINAL FTE	Year to Year Variances				FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
						FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE					
80603	VI.3 Student Discipline Training for Sites	Student Equity & Intervention	District Supplies			777	0.00	(777)	0.00			0	0.00	
80603		Student Equity & Intervention Total				777	0.00	(777)	0.00			0	0.00	
80603		Mexican American	Administrator Salary			13,816	0.14	(13,816)	(0.14)			0	0.00	
80603			Classified Salary			70,089	2.46	(70,089)	(2.46)			0	0.00	
80603			District Supplies			227	0.00	(227)	0.00			0	0.00	
80603			Employee Benefits			25,962	0.00	(25,962)	0.00			0	0.00	
80603			Mileage			714	0.00	(714)	0.00			0	0.00	
80603		Mexican American Total				110,808	2.60	(110,808)	(2.60)			0	0.00	
80603		Native American	Classified Salary			17,648	0.71	(17,648)	(0.71)			0	0.00	
80603			Employee Benefits			5,120	0.00	(5,120)	0.00			0	0.00	
80603		Native American Total				22,768	0.71	(22,768)	(0.71)			0	0.00	
80603		Pan-Asian/Refugee	Administrator Salary			13,274	0.14	(13,274)	(0.14)			0	0.00	
80603			Classified Salary			27,966	0.89	(27,966)	(0.89)			0	0.00	
80603			Classified Temporary			521	0.00	(521)	0.00			0	0.00	
80603			Diesel Fuel			129	0.00	(129)	0.00			0	0.00	
80603			Employee Benefits			13,697	0.00	(13,697)	0.00			0	0.00	
80603			Mileage			429	0.00	(429)	0.00			0	0.00	
80603			Overtime			129	0.00	(129)	0.00			0	0.00	
80603			Professional/Educational Contr			100	0.00	(100)	0.00			0	0.00	
80603			Student Admissions			92	0.00	(92)	0.00			0	0.00	
80603		Pan-Asian/Refugee Total				56,337	1.03	(56,337)	(1.03)			0	0.00	
80603		African American	Administrator Salary			11,618	0.13	(11,618)	(0.13)			0	0.00	
80603			Classified Salary			65,440	2.13	(65,440)	(2.13)			0	0.00	
80603			Diesel Fuel			188	0.00	(188)	0.00			0	0.00	
80603			Employee Benefits			24,239	0.00	(24,239)	0.00			0	0.00	
80603			Mileage			383	0.00	(383)	0.00			0	0.00	
80603			Professional/Educational Contr			125	0.00	(125)	0.00			0	0.00	
80603		African American Total				101,992	2.25	(101,992)	(2.25)			0	0.00	
80603		Curriculum & Instruction	Professional/Educational Contr	150,000	0.00			150,000	0.00	150,000	0.00	0	0.00	
80603		Curriculum & Instruction Total		150,000	0.00			150,000	0.00	150,000	0.00	0	0.00	
<b>80603</b>	<b>VI.3 Student Discipline Training for Sites Total</b>			<b>150,000</b>	<b>0.00</b>	<b>292,682</b>	<b>6.60</b>	<b>(142,682)</b>	<b>(6.60)</b>	<b>150,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	
80605	VI.5 Discipline Data Monitoring	Banks	Classified Salary			3,899	0.08	(3,899)	(0.08)			0	0.00	
80605			Employee Benefits			1,013	0.00	(1,013)	0.00			0	0.00	
80605		Banks Total				4,912	0.08	(4,912)	(0.08)			0	0.00	
80605		Blenman	Classified Salary			2,045	0.08	(2,045)	(0.08)			0	0.00	
80605			Employee Benefits			1,013	0.00	(1,013)	0.00			0	0.00	
80605		Blenman Total				3,057	0.08	(3,057)	(0.08)			0	0.00	
80605		Bloom	Classified Salary			3,196	0.08	(3,196)	(0.08)			0	0.00	
80605			Employee Benefits			1,013	0.00	(1,013)	0.00			0	0.00	
80605		Bloom Total				4,208	0.08	(4,208)	(0.08)			0	0.00	
80605		Bonillas	Classified Salary			0	0.00	0	0.00			0	0.00	
80605			Employee Benefits			1,013	0.00	(1,013)	0.00			0	0.00	
80605		Bonillas Total				1,013	0.00	(1,013)	0.00			0	0.00	
80605		Booth/Fickett	Classified Salary			8,035	0.15	(8,035)	(0.15)			0	0.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
 FORM 3-ACTIVITY AND SITE

Activity	Activity Name	Site Name	Account Code	FY17 FINAL Amount	FY17 FINAL FTE	FY16 Adjusted Budget	FY16 Adjusted FTE	Year to Year Variances		FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE	Explanations
								Amount	FTE					
80605			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80605		Booth/Fickett Total				10,060	0.15	(10,060)	(0.15)			0	0.00	
80605		Borman	Employee Benefits			1,013	0.00	(1,013)	0.00			0	0.00	
80605		Borman Total				1,013	0.00	(1,013)	0.00			0	0.00	
80605		Borton	Classified Salary			3,325	0.08	(3,325)	(0.08)			0	0.00	
80605			Employee Benefits			1,013	0.00	(1,013)	0.00			0	0.00	
80605		Borton Total				4,338	0.08	(4,338)	(0.08)			0	0.00	
80605		Carrillo	Classified Salary			3,495	0.08	(3,495)	(0.08)			0	0.00	
80605			Employee Benefits			1,013	0.00	(1,013)	0.00			0	0.00	
80605		Carrillo Total				4,508	0.08	(4,508)	(0.08)			0	0.00	
80605		Catalina	Classified Salary			6,651	0.15	(6,651)	(0.15)			0	0.00	
80605			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80605		Catalina Total				8,676	0.15	(8,676)	(0.15)			0	0.00	
80605		Cavett	Classified Salary			3,196	0.08	(3,196)	(0.08)			0	0.00	
80605			Employee Benefits			1,013	0.00	(1,013)	0.00			0	0.00	
80605		Cavett Total				4,208	0.08	(4,208)	(0.08)			0	0.00	
80605		Cholla	Classified Salary			6,920	0.15	(6,920)	(0.15)			0	0.00	
80605			Employee Benefits			2,025	0.00	(2,025)	0.00			0	0.00	
80605		Cholla Total				8,945	0.15	(8,945)	(0.15)			0	0.00	
80605		Cragin	Classified Salary			3,196	0.08	(3,196)	(0.08)			0	0.00	
80605			Employee Benefits			1,013	0.00	(1,013)	0.00			0	0.00	
80605		Cragin Total				4,208	0.08	(4,208)	(0.08)			0	0.00	
80605		Davidson	Employee Benefits			1,013	0.00	(1,013)	0.00			0	0.00	
80605		Davidson Total				1,013	0.00	(1,013)	0.00			0	0.00	
80605		Davis	Classified Salary			3,325	0.08	(3,325)	(0.08)			0	0.00	
80605			Employee Benefits			1,013	0.00	(1,013)	0.00			0	0.00	
80605		Davis Total				4,338	0.08	(4,338)	(0.08)			0	0.00	
80605		Dietz	Classified Salary			3,260	0.08	(3,260)	(0.08)			0	0.00	
80605			Employee Benefits			1,013	0.00	(1,013)	0.00			0	0.00	
80605		Dietz Total				4,272	0.08	(4,272)	(0.08)			0	0.00	
80605		Dodge	Classified Salary			6,990	0.08	(6,990)	(0.08)			0	0.00	
80605			Employee Benefits			1,013	0.00	(1,013)	0.00			0	0.00	
80605		Dodge Total				8,002	0.08	(8,002)	(0.08)			0	0.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80101	I.1 Internal Compliance Monitoring	Desegregation Dept	Administrator Salary	Director Sr-Desegregation	54,687	0.50	
80101				PhD/Ed Degree	500	-	
80101			Classified Salary	Program Manager	62,591	1.00	
80101				Program Coord Sr	79,129	1.00	
80101			District Supplies	Supplies	500	-	
80101			Dues/Membership Fees	Membership and	450	-	
80101			Employee Benefits	Benefits	58,649	-	
80101			Employee Training and Professi	Registration	700	-	
80101			In-State Travel	Travel in-state	1,000	-	
80101				Mileage	250	-	
80101			Repair and Maintenance Service	Repair and Maintenance Service--M&O	500	-	
80101		Office of Legal Services	Classified Salary	Custodian Stud & Public Rec	10,586	0.18	
80101				General Counsel	22,500	0.18	
80101				Legal Assistant	34,512	0.45	
80101				Legal Counsel	42,224	0.45	
80101				Legal Secretary	1,248	0.02	
80101			District Supplies	Supplies	800	-	
80101			Employee Benefits	Benefits	33,321	-	
80101			Employee Training and Professi	PD	1,000	-	
80101			In-State Travel	In State Travel	500	-	
80101			Official/Administrative Contra	Consultants	40,000	-	
80101			Legal	Legal Fees	1,200,000	-	
	<b>80101 I.1 Internal Compliance Monitoring Total</b>				<b>1,645,648</b>	<b>3.78</b>	
80102	I.2 Annual Report	Desegregation Dept	Administrator Salary	Director Sr-Desegregation	54,687	0.50	
80102				PhD/Ed Degree	500	-	
80102			Classified Salary	Consultant	30,000	1.00	
80102			Employee Benefits	Benefits	25,556	-	
80102			Other Professional Services-Ge	Other Professional Services--M&O	15,000	-	
80102		Office of Legal Services	Classified Salary	Legal Counsel	23,354	0.25	
80102			Employee Benefits	Benefits	7,006	-	
	<b>80102 I.2 Annual Report Total</b>				<b>156,103</b>	<b>1.75</b>	
80103	I.3 Court Orders and Miscellaneous	Office of Legal Services	Classified Salary	Custodian Stud & Public Rec	1,176	0.02	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80103				General Counsel	8,750	0.07	
80103				Legal Assistant	7,670	0.10	
80103				Legal Counsel	51,426	0.55	
80103				Legal Secretary	11,232	0.18	
80103			Dues/Membership Fees	Membership/Dues Deseg Counsel	500	-	
80103			Employee Benefits	Benefits	24,076	-	
80103			In-State Travel	In State Travel	500	-	
80103			Other Books, Periodicals, and Media	Other Books	700	-	
80103			Judgments Against the District	Legal Fees to Special Master & IC	320,000	-	
80103				Legal Fees/Plaintiffs	600,000	-	
<b>80103 I.3 Court Orders and Miscellaneous Total</b>					<b>1,026,030</b>	<b>0.92</b>	
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	Banks	Employee Benefits	Benefits	22,470	-	
80104			Teacher Salary	Supplemental Base/Menu	5,600	-	
80104				Teacher ELD	36,400	1.00	
80104				Teacher ELD Resource	32,900	1.00	
80104		Blenman	Employee Benefits	Benefits	25,770	-	
80104			Teacher Salary	Masters Degree	2,000	-	
80104				Supplemental Base/Menu	5,600	-	
80104				Teacher ELD	78,300	2.00	
80104		Bloom	Employee Benefits	Benefits	10,860	-	
80104			Teacher Salary	Supplemental Base/Menu	2,800	-	
80104				Teacher ELD	33,400	1.00	
80104		Bonillas	Employee Benefits	Benefits	11,160	-	
80104			Teacher Salary	Masters Degree	2,000	-	
80104				Supplemental Base/Menu	2,800	-	
80104				Teacher ELD	32,400	1.00	
80104		Booth/Fickett	Employee Benefits	Benefits	11,158	-	
80104			ESI Certified	Leased Master's Degree	800	-	
80104				Supplemental Base/Menu	840	-	
80104				Teacher ELD	18,160	0.40	
80104			Other Certified Salary	Teacher ELD Coordinator	7,280	0.20	
80104			Teacher Salary	Masters Degree	1,517	-	
80104				Supplemental Base/Menu	2,684	-	
80104				Teacher ELD	25,712	1.00	
80104		Borton	Employee Benefits	Benefits	10,260	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80104			Teacher Salary	Supplemental Base/Menu	2,800	-	
80104				Teacher ELD	31,400	1.00	
80104		Carrillo	Employee Benefits	Benefits	11,460	-	
80104			Teacher Salary	Supplemental Base/Menu	2,800	-	
80104				Teacher ELD Resource	35,400	1.00	
80104		Catalina	Employee Benefits	Benefits	56,196	-	
80104			Other Certified Salary	Teacher ELD Coordinator	33,900	1.00	
80104			Teacher Salary	Masters Degree	5,200	-	
80104				Supplemental Base/Menu	11,480	-	
80104				Teacher ELD	136,740	3.60	
80104		Cavett	Employee Benefits	Benefits	15,330	-	
80104			Teacher Salary	Supplemental Base/Menu	4,200	-	
80104				Teacher ELD	46,900	2.00	
80104		Cholla	Classified Salary	Office Assistant	4,756	0.20	
80104			Employee Benefits	Benefits	10,643	-	
80104			Other Certified Salary	Teacher ELD Coordinator	6,880	0.20	
80104			Teacher Salary	Masters Degree	800	-	
80104				PhD/Ed Degree	600	-	
80104				Supplemental Base/Menu	1,680	-	
80104				Teacher ELD	20,760	0.40	
80104		Cragin	Employee Benefits	Benefits	12,060	-	
80104			Teacher Salary	Supplemental Base/Menu	2,800	-	
80104				Teacher ELD Resource	37,400	1.00	
80104		Davidson	Employee Benefits	Benefits	12,060	-	
80104			Teacher Salary	Supplemental Base/Menu	2,800	-	
80104				Teacher ELD	37,400	1.00	
80104		Davis	Employee Benefits	Benefits	17,010	-	
80104			ESI Certified	Leased Master's Degree	1,662	-	
80104				Supplemental Base/Menu	2,327	-	
80104				Teacher ELD	30,245	1.00	
80104			Teacher Salary	Masters Degree	2,000	-	
80104				Supplemental Base/Menu	2,800	-	
80104				Teacher ELD Resource	51,900	1.00	
80104		Dietz	Employee Benefits	Benefits	28,920	-	
80104			Teacher Salary	Supplemental Base/Menu	5,600	-	
80104				Teacher ELD	54,400	1.00	
80104				Teacher ELD Resource	36,400	1.00	
80104		Doolen	Employee Benefits	Benefits	42,042	-	
80104			Other Certified Salary	Teacher ELD Coordinator	20,340	0.60	
80104			Teacher Salary	Masters Degree	2,000	-	
80104				Supplemental Base/Menu	9,800	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80104				Teacher ELD	108,000	2.80	
80104		Erickson	ESI Certified	Leased Master's Degree	2,000	-	
80104				Supplemental Base/Menu	2,800	-	
80104				Teacher ELD Resource	46,400	1.00	
80104		Ford	Employee Benefits	Benefits	11,160	-	
80104			Teacher Salary	Supplemental Base/Menu	2,800	-	
80104				Teacher ELD Resource	34,400	1.00	
80104		Gridley	ESI Certified	Leased Master's Degree	800	-	
80104				Supplemental Base/Menu	1,120	-	
80104				Teacher ELD	14,560	0.40	
80104		Grijalva	Employee Benefits	Benefits	31,730	-	
80104			Teacher Salary	Masters Degree	2,000	-	
80104				Supplemental Base/Menu	6,602	-	
80104				Teacher ELD	97,164	3.00	
80104		Holladay	Employee Benefits	Benefits	23,529	-	
80104			Teacher Salary	Masters Degree	3,652	-	
80104				Supplemental Base/Menu	5,113	-	
80104				Teacher ELD	69,665	2.00	
80104		Hollinger	Employee Benefits	Benefits	5,757	-	
80104			ESI Certified	Supplemental Base/Menu	560	-	
80104				Teacher ELD	22,149	0.20	
80104			Teacher Salary	Supplemental Base/Menu	2,240	-	
80104				Teacher ELD	16,950	0.50	
80104		Howell	Employee Benefits	Benefits	10,590	-	
80104			Teacher Salary	Supplemental Base/Menu	1,400	-	
80104				Teacher ELD Resource	33,900	1.00	
80104		Hudlow	Employee Benefits	Benefits	17,010	-	
80104			Teacher Salary	Masters Degree	2,000	-	
80104				Supplemental Base/Menu	2,800	-	
80104				Teacher ELD Resource	51,900	1.00	
80104		Hughes	Employee Benefits	Benefits	11,760	-	
80104			Teacher Salary	Masters Degree	2,000	-	
80104				Supplemental Base/Menu	2,800	-	
80104				Teacher ELD Resource	34,400	1.00	
80104		Johnson	Employee Benefits	Benefits	23,910	-	
80104			Teacher Salary	Masters Degree	4,000	-	
80104				Supplemental Base/Menu	8,400	-	
80104				Teacher ELD	67,300	2.00	
80104		Kellond	Employee Benefits	Benefits	17,160	-	
80104			Teacher Salary	Supplemental Base/Menu	2,800	-	
80104				Teacher ELD Resource	54,400	1.00	



TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80104	Language Acquisition		Added Duty	Added Duty	23,400	-	
80104			Classified Salary	Administrative Assistant	19,774	0.40	
80104				Coord-Language Assess	109,767	3.00	
80104				Coord-Meaningful Access	26,390	0.50	
80104				Data Tech - Lang Assess	28,610	1.00	
80104				Director-Lang Acquisition	17,154	0.20	
80104				Office Assistant	10,034	0.50	
80104				Testing Tech - Lang	61,173	3.00	
80104				Translator - Interp	43,387	1.00	
80104				Translator - Interp (Arabic)	15,489	0.30	
80104				Translator - Interp (Kinyarwanda)	15,489	0.30	
80104				Translator - Interp (Korean)	10,323	0.25	
80104				Translator - Interp (Somali)	15,489	0.30	
80104				Translator - Interp (Swahili)	15,489	0.30	
80104			Classified Temporary	Translator - Interp/Hrly	42,519	-	
80104				Classified support for HS Span Prof testing	2,000	-	
80104			District Supplies	Dept Printing (	4,000	-	
80104				District Suppli	3,576	-	
80104			Employee Benefits	Benefits	218,044	-	
80104			Employee Training and Professi	Registration -	500	-	
80104			ESI Certified	Leased Master's Degree	1,200	-	
80104				Supplemental Base/Menu	6,580	-	
80104				Teacher ELD Itinerant	108,940	2.60	
80104			ESI Substitutes	ESI Subs	6,500	-	
80104				Substitutes	5,000	-	
80104			Instructional Aids	ELL Student Mat Instruct Aids	60,000	-	
80104				Testing Booklet Instruct Aids	117,000	-	
80104			Mileage	Mileage	7,000	-	
80104			Night Shift Differential	Out of Class	3,000	-	
80104			Other Communication- Postage	TUSD Mailing/Po	1,000	-	
80104			Other Professional Services- Ge	CYRACOM Prof.	2,500	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80104			Teacher Salary	Masters Degree	1,400	-	
80104				Supplemental Base/Menu	9,322	-	
80104				Teacher ELD Itinerant	282,609	7.90	
80104			Tech Related Hardware & Software less than \$5,000	Scanners eAssessments	19,470	-	
80104		Lawrence	Employee Benefits	Benefits	11,070	-	
80104			Teacher Salary	Teacher ELD Resource	36,900	1.00	
80104		Lineweaver	Employee Benefits	Benefits	11,760	-	
80104			Teacher Salary	Supplemental Base/Menu	2,800	-	
80104				Teacher ELD Resource	36,400	1.00	
80104		Lynn/Urquides	Employee Benefits	Benefits	36,330	-	
80104			Teacher Salary	Masters Degree	4,000	-	
80104				Supplemental Base/Menu	8,400	-	
80104				Teacher ELD	108,700	3.00	
80104		Magee	Employee Benefits	Benefits	6,720	-	
80104			ESI Certified	Leased Master's Degree	1,200	-	
80104				Supplemental Base/Menu	1,680	-	
80104			Other Certified Salary	Teacher ELD Coordinator	7,280	0.20	
80104			Teacher Salary	Supplemental Base/Menu	560	-	
80104				Teacher ELD	14,560	0.40	
80104		Maldonado	Employee Benefits	Benefits	21,330	-	
80104			Teacher Salary	Masters Degree	2,000	-	
80104				Supplemental Base/Menu	4,800	-	
80104				Teacher ELD	64,300	2.00	
80104		Mansfeld	Employee Benefits	Benefits	29,760	-	
80104			Other Certified Salary	Teacher ELD Coordinator	13,560	0.40	
80104				Coordinator ELD	8,520	0.20	
80104			Teacher Salary	Supplemental Base/Menu	4,760	-	
80104				Teacher ELD	72,360	2.00	
80104		Manzo	Employee Benefits	Benefits	14,160	-	
80104			ESI Certified	Leased Master's Degree	2,000	-	
80104				Supplemental Base/Menu	2,800	-	
80104				Teacher ELD	36,400	1.00	
80104			Teacher Salary	Supplemental Base/Menu	2,800	-	
80104				Teacher ELD	44,400	1.00	
80104		Mary Belle McCorkle K-8	Employee Benefits	Benefits	23,640	-	
80104			Teacher Salary	Masters Degree	2,000	-	
80104				Supplemental Base/Menu	7,000	-	
80104				Teacher ELD	69,800	2.00	
80104		Miller	Employee Benefits	Benefits	24,870	-	
80104			Teacher Salary	Supplemental Base/Menu	5,600	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80104				Teacher ELD	77,300	2.00	
80104		Morgan Maxwell	Employee Benefits	Benefits	11,910	-	
80104			Teacher Salary	Supplemental Base/Menu	2,800	-	
80104				Teacher ELD	36,900	1.00	
80104		Myers/Ganoung	Employee Benefits	Benefits	27,270	-	
80104			Teacher Salary	Masters Degree	2,000	-	
80104				Supplemental Base/Menu	5,600	-	
80104				Teacher ELD	83,300	2.00	
80104		Naylor	Employee Benefits	Benefits	65,352	-	
80104			Other Certified Salary	Teacher ELD Coordinator	21,840	0.60	
80104			Teacher Salary	Masters Degree	4,000	-	
80104				Supplemental Base/Menu	8,400	-	
80104				Teacher ELD	183,600	4.00	
80104		Ochoa	Employee Benefits	Benefits	17,160	-	
80104			Teacher Salary	Supplemental Base/Menu	2,800	-	
80104				Teacher ELD Resource	54,400	1.00	
80104		Oyama	Employee Benefits	Benefits	23,730	-	
80104			Teacher Salary	Masters Degree	2,000	-	
80104				Supplemental Base/Menu	2,800	-	
80104				Teacher ELD	74,300	2.00	
80104		Palo Verde	Classified Salary	Office Assistant	4,756	0.20	
80104			Employee Benefits	Benefits	45,821	-	
80104			Other Certified Salary	Teacher ELD Coordinator	30,920	0.80	
80104			Teacher Salary	Masters Degree	2,000	-	
80104				Supplemental Base/Menu	5,040	-	
80104				Teacher ELD	133,660	3.40	
80104		Pistor	Employee Benefits	Benefits	11,580	-	
80104			Other Certified Salary	Teacher ELD Coordinator	7,280	0.20	
80104			Teacher Salary	Supplemental Base/Menu	1,960	-	
80104				Teacher ELD	29,360	0.80	
80104		Pueblo	Classified Salary	Office Assistant	21,951	1.00	
80104			Employee Benefits	Benefits	48,771	-	
80104			Other Certified Salary	Teacher ELD Coordinator	23,640	0.60	
80104			Teacher Salary	Masters Degree	2,000	-	
80104				Supplemental Base/Menu	9,520	-	
80104				Teacher ELD	105,460	2.80	
80104		Pueblo Gardens	Employee Benefits	Benefits	13,110	-	
80104			Teacher Salary	Masters Degree	2,000	-	
80104				Supplemental Base/Menu	2,800	-	
80104				Teacher ELD Resource	38,900	1.00	
80104		Rincon	Classified Salary	Office Assistant	21,951	1.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80104			Employee Benefits	Benefits	101,257	-	
80104			ESI Certified	Leased Master's Degree	683	-	
80104				Supplemental Base/Menu	958	-	
80104				Teacher ELD	12,450	0.40	
80104			Other Certified Salary	Teacher ELD Coordinator	61,900	1.00	
80104			Teacher Salary	PhD/Ed Degree	9,000	-	
80104				Supplemental Base/Menu	14,280	-	
80104				Teacher ELD	230,392	5.20	
80104		Robins	Employee Benefits	Benefits	16,260	-	
80104			Teacher Salary	Masters Degree	2,000	-	
80104				Supplemental Base/Menu	2,800	-	
80104				Teacher ELD Resource	49,400	1.00	
80104		Robison	Employee Benefits	Benefits	24,189	-	
80104			ESI Certified	Leased Master's Degree	1,831	-	
80104				Supplemental Base/Menu	2,563	-	
80104				Teacher ELD	36,893	1.00	
80104			Teacher Salary	Supplemental Base/Menu	6,324	-	
80104				Teacher ELD	57,715	2.00	
80104				Teacher ELD/Itinerant	16,590	0.50	
80104		Rose	Employee Benefits	Benefits	53,070	-	
80104			Teacher Salary	Masters Degree	2,000	-	
80104				Supplemental Base/Menu	12,600	-	
80104				Teacher ELD	162,300	4.50	
80104		Roskruge	Employee Benefits	Benefits	14,160	-	
80104			Teacher Salary	Masters Degree	2,000	-	
80104				Supplemental Base/Menu	2,800	-	
80104				Teacher ELD Resource	42,400	1.00	
80104		Safford	Employee Benefits	Benefits	22,740	-	
80104			Other Certified Salary	Teacher ELD Coordinator	6,780	0.20	
80104			Teacher Salary	Masters Degree	1,600	-	
80104				Supplemental Base/Menu	5,600	-	
80104				Teacher ELD	27,920	0.80	
80104				Teacher ELD Resource	33,900	1.00	
80104		Sahuaro	Classified Salary	Office Assistant	4,756	0.20	
80104			Employee Benefits	Benefits	18,449	-	
80104			Teacher Salary	Masters Degree	2,000	-	
80104				Supplemental Base/Menu	3,360	-	
80104				Teacher ELD	51,380	1.20	
80104		Secrist	Employee Benefits	Benefits	5,505	-	
80104			Teacher Salary	Supplemental Base/Menu	1,400	-	
80104				Teacher ELD	16,950	0.50	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80104		Sewell	Employee Benefits	Benefits	12,210	-	
80104			Teacher Salary	Masters Degree	2,000	-	
80104				Supplemental Base/Menu	2,800	-	
80104				Teacher ELD Resource	35,900	1.00	
80104		Soleng Tom	Employee Benefits	Benefits	10,560	-	
80104			Teacher Salary	Supplemental Base/Menu	2,800	-	
80104				Teacher ELD Resource	32,400	1.00	
80104		Steele	Employee Benefits	Benefits	12,660	-	
80104			Teacher Salary	Masters Degree	2,000	-	
80104				Supplemental Base/Menu	2,800	-	
80104				Teacher ELD Resource	37,400	1.00	
80104		Tolson	Employee Benefits	Benefits	22,470	-	
80104			Teacher Salary	Supplemental Base/Menu	5,600	-	
80104				Teacher ELD	69,300	2.00	
80104		Tucson	Classified Salary	Office Assistant	9,512	0.40	
80104			Employee Benefits	Benefits	24,592	-	
80104			Other Certified Salary	Supplemental Base/Menu	1,120	-	
80104				Teacher ELD Coordinator	13,500	0.40	
80104			Teacher Salary	Masters Degree	800	-	
80104				Supplemental Base/Menu	1,680	-	
80104				Teacher ELD	55,360	1.20	
80104		Tully	Employee Benefits	Benefits	23,610	-	
80104			Teacher Salary	Masters Degree	2,000	-	
80104				Supplemental Base/Menu	2,800	-	
80104				Teacher ELD	73,900	2.00	
80104		Utterback	Employee Benefits	Benefits	35,490	-	
80104			Other Certified Salary	Teacher ELD Coordinator	13,560	0.40	
80104				Coordinator ELD	8,520	0.20	
80104			Teacher Salary	Supplemental Base/Menu	3,920	-	
80104				Teacher ELD	92,300	2.40	
80104		Vail	Employee Benefits	Benefits	12,768	-	
80104			Other Certified Salary	Teacher ELD Coordinator	7,280	0.20	
80104			Teacher Salary	Masters Degree	2,000	-	
80104				Supplemental Base/Menu	1,680	-	
80104				Teacher ELD	31,600	0.80	
80104		Valencia	Employee Benefits	Benefits	35,955	-	
80104			Other Certified Salary	Teacher ELD Coordinator	13,500	0.40	
80104				Coordinator ELD	8,520	0.20	
80104			Teacher Salary	Supplemental Base/Menu	3,920	-	
80104				Teacher ELD	93,910	2.40	
80104		Van Buskirk	Employee Benefits	Benefits	10,860	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80104			ESI Certified	Supplemental Base/Menu	2,800	-	
80104				Teacher ELD	36,400	1.00	
80104			Teacher Salary	Supplemental Base/Menu	2,800	-	
80104				Teacher ELD	33,400	1.00	
80104		Vesey	Employee Benefits	Benefits	45,570	-	
80104			Teacher Salary	Masters Degree	2,000	-	
80104				Supplemental Base/Menu	5,600	-	
80104				Teacher ELD	144,300	4.00	
80104		Warren	Employee Benefits	Benefits	14,010	-	
80104			Teacher Salary	Masters Degree	2,000	-	
80104				Supplemental Base/Menu	2,800	-	
80104				Teacher ELD Resource	41,900	1.00	
80104		Wheeler	Employee Benefits	Benefits	22,320	-	
80104			Teacher Salary	Supplemental Base/Menu	5,600	-	
80104				Teacher ELD	68,800	2.00	
80104		White	Employee Benefits	Benefits	11,910	-	
80104			Teacher Salary	Supplemental Base/Menu	2,800	-	
80104				Teacher ELD	36,900	1.00	
80104		Whitmore	Employee Benefits	Benefits	10,590	-	
80104			Teacher Salary	Supplemental Base/Menu	1,400	-	
80104				Teacher ELD Resource	33,900	1.00	
80104		Wright	Employee Benefits	Benefits	11,610	-	
80104			Teacher Salary	Supplemental Base/Menu	2,800	-	
80104				Teacher ELD	35,900	1.00	
<b>80104 I.4 OCR/ELL – not a USP activity, but tracked for budget purposes Total</b>					<b>7,978,553</b>	<b>149.15</b>	
80105	I.5 Contingency	Desegregation - Turnover & Attrition	Teacher Salary	Priority List Contingency	(1,204,003)	-	
<b>80105 I.5 Contingency Total</b>					<b>(1,204,003)</b>	<b>-</b>	
80201	II.1 Comprehensive Boundary Plan	Operations	Classified Salary	Planning Technician	23,266	0.50	
80201			Employee Benefits	Benefits	6,980	-	
80201		School/Community Devel	Administrator Salary	Director-Student/Community	4,884	0.05	
80201			Employee Benefits	Benefits	1,465	-	
80201			Other Professional Services-Ge	Consultant	25,000	-	
<b>80201 II.1 Comprehensive Boundary Plan Total</b>					<b>61,594</b>	<b>0.55</b>	
80202	II.2 Comprehensive Magnet Plan	Bonillas	Added Duty	Certified Added	35,400	-	
80202				Certified Temp Family Engagement	2,200	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80202				Added Duty - Recruitment	3,000	-	
80202			Advertising	Advertising	1,100	-	
80202			Classified Salary	Teaching Assistant	77,056	4.00	
80202			District Supplies	Supplies Instructional	2,500	-	
80202				Family Engagement	1,130	-	
80202				Supplies PD	3,800	-	
80202			Employee Benefits	Benefits	69,189	-	
80202			Instructional Aids	Online student subscriptions	5,000	-	
80202				Supplemental reading resources	6,100	-	
80202			Mileage	Mileage	300	-	
80202			Other Certified Salary	Magnet Site Coordinator	42,620	1.00	
80202			Teacher Salary	Teacher Magnet	85,240	2.00	
80202			Technology-Related Hardware & Software \$5,000 or More	Capital 6 interactive white boards and projectors	25,000	-	
80202		Booth/Fickett	Added Duty	Certified Added	59,910	-	
80202			Employee Benefits	Benefits	177,601	-	
80202			Other Certified Salary	Magnet Site Coordinator	42,620	1.00	
80202			Teacher Salary	Teacher Magnet	468,820	11.00	
80202				Math Interventionist	42,620	1.00	
80202			Textbooks	Textbooks Math	40,000	-	
80202		Borton	Added Duty	Certified Added	15,000	-	
80202				Added Duty - Recruitment	2,000	-	
80202			Classified Salary	Teaching Assistant	81,218	4.76	
80202				Instructional Specialist	15,823	0.75	
80202			District Supplies	Supplies Instructional	8,046	-	
80202				Supplies PD Pro	1,000	-	
80202			Employee Benefits	Benefits	102,665	-	
80202			Instructional Aids	eBooks, reading intervention materials	6,000	-	
80202			Other Certified Salary	Magnet Site Coordinator	21,310	0.50	
80202			Professional/Educational Contr	So. AZ Regional Education Center	50,000	-	
80202			Teacher Salary	Teacher Magnet - PE	42,620	1.00	
80202				Teacher Magnet - Art	42,620	1.00	
80202				Teacher Magnet - Music	42,620	1.00	
80202				Teacher Magnet - Outdoor Living	42,620	1.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80202				Teacher Magnet - Resource	42,620	1.00	
80202			Tech Related Hardware & Software less than \$5,000	iPads and eReaders	28,920	-	
80202		Carrillo	Added Duty	Certified Added	70,030	-	
80202			Classified Salary	Teaching Assistant	56,500	3.75	
80202			District Supplies	Supplies Instructional Theme related	19,358	-	
80202				Supplies Recruitment	2,000	-	
80202			Employee Benefits	Benefits	77,947	-	
80202			Employee Training and Professi	Registration	7,787	-	
80202			ESI Substitutes	Substitutes	7,200	-	
80202			Instructional Aids	Instructional Aids	15,000	-	
80202			Mileage	Mileage	800	-	
80202			Other Certified Salary	Counselor	5,540	0.13	
80202				Magnet Site Coordinator	42,620	1.00	
80202			Professional/Educational Contr	Professional Contracted Services	40,000	-	
80202			Teacher Salary	Teacher Magnet - Visual Arts	34,096	0.80	
80202				Teacher Magnet - Performing Arts	34,096	0.80	
80202				Teacher Magnet - Technology	42,620	1.00	
80202			Tech Related Hardware & Software less than \$5,000	Capital Technology	7,200	-	
80202			Technology-Related Hardwre & Softwre \$5,000 or More	Capital Technology	5,100	-	
80202		Cholla	Added Duty	Certified Added	40,684	-	
80202				Certified Added Duty	80,000	-	
80202				Added Duty - Recruitment	3,000	-	
80202			District Supplies	Supplies Instructional	12,000	-	
80202			Dues/Membership Fees	IB Exam fees	21,000	-	
80202				Project Out Testing fee	66,000	-	
80202			Employee Benefits	Benefits	196,178	-	
80202			Employee Training and Professi	Training / Registration	12,000	-	
80202			ESI Substitutes	Substitutes for	7,500	-	
80202			Instructional Aids	Instructional Aids	20,000	-	



TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80202			Library Books	Library books I	15,000	-	
80202			Other Certified Salary	Magnet Site Coordinator	42,620	1.00	
80202				IB Coordinator	42,620	1.00	
80202			Other Communication- Postage	Postage	2,500	-	
80202			Out-Of-State	Out of State Travel	22,000	-	
80202			Professional/Educational Contr	Professional Contracted Services PD	81,000	-	
80202				Professional Contracted Services	75	-	
80202			Stipend Certified	Stipend CAS	10,000	-	
80202				Stipend IB	24,000	-	
80202			Teacher Salary	Teacher Magnet	468,820	11.00	
80202			Tech Related Hardware & Software less than \$5,000	Technology Related Hardware and Software	1,000	-	
80202			Technology-Related Hardwre & Softwre \$5,000 or More	Capital Technology	12,000	-	
80202			Textbooks	Textbooks IB	90,000	-	
80202		Comm & Media Outreach	Advertising	Advertising Plan	100,000	-	
80202			Classified Salary	Graphic Designer Sr	22,511	0.50	
80202			Employee Benefits	Benefits	6,753	-	
80202			In-State Travel	In-State Travel	500	-	
80202			Mileage	Mileage	2,000	-	
80202			Room Rental	MORE Room Rental`	15,000	-	
80202			Tech Related Hardware & Software less than \$5,000	Technology	10,000	-	
80202			Technical Services-General	MORe Tech Services	30,000	-	
80202		Davis	Added Duty	Certified Added	14,300	-	
80202				Teacher Hourly	12,034	-	
80202				Certified Hourly	1,300	-	
80202				Certified Temp PD-PLC	7,650	-	
80202				Added Duty - Recruitment	3,000	-	
80202			Advertising	Advertising	716	-	
80202			Classified Salary	School Community Liaison	21,200	0.75	
80202				Teaching Assistant	62,388	5.25	
80202				Instructional Specialist / Maricahi	19,170	0.75	
80202			Classified Temporary	Classified Hour	2,745	-	
80202			District Supplies	Supplies Instructional	1,000	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80202				Supplies Tier 3 After School	2,479	-	
80202			Employee Benefits	Benefits	102,553	-	
80202			ESI Certified	Teacher Magnet - PE	12,876	0.30	
80202			Mileage	Mileage	150	-	
80202			Other Certified Salary	Magnet Site Coordinator	42,620	1.00	
80202				Librarian	42,620	1.00	
80202			Teacher Salary	Teacher Magnet	42,620	1.00	
80202				Teacher Magnet - Art	42,620	1.00	
80202				Teacher Magnet - Music	42,620	1.00	
80202			Technology-Related Hardware & Software \$5,000 or More	Technology Related Hardware and Software	7,612	-	
80202	Dodge		Added Duty	Certified Added	29,500	-	
80202				Certified Summer Hourly	13,000	-	
80202				Added Duty - Recruitment	2,000	-	
80202			Classified Salary	School Community Liaison	17,690	0.75	
80202			Classified Temporary	Classified Hourly	1,050	-	
80202			District Supplies	Supplies Instructional	27,592	-	
80202				Supplies Summer	330	-	
80202			Employee Benefits	Benefits	52,320	-	
80202			Employee Training and Professi	Registration	27,200	-	
80202			ESI Substitutes	Substitutes	7,940	-	
80202			Mileage	Mileage	300	-	
80202			Other Certified Salary	Magnet Coordinator	42,620	1.00	
80202			Out-Of-State	Out of State Travel	6,000	-	
80202			Teacher Salary	Teacher Magnet - Reading Interventionist	42,620	1.00	
80202				Teacher Magnet - Intervention	42,620	1.00	
80202			Tech Related Hardware & Software less than \$5,000	Licensing for Software	1,760	-	
80202	Drachman		Added Duty		8,000	-	
80202				Certified Hourly	3,000	-	
80202				Added Duty - Recruitment	3,000	-	
80202			Classified Salary	Teaching Assistant	60,000	4.00	
80202				Instructional Specialist	18,000	0.94	
80202				Montessori Behavior Intervention Monitor	17,410	1.00	
80202				Monitor	2,500	0.25	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80202			District Supplies	Supplies Family Engagement	500	-	
80202			Employee Benefits	Benefits	95,254	-	
80202			Employee Training and Professi	Registration	18,291	-	
80202			ESI Substitutes	Substitutes for	8,000	-	
80202			Instructional Aids	Montessori related materials	4,000	-	
80202			Mileage	Mileage	500	-	
80202			Other Certified Salary	Magnet Site Coordinator	42,620	1.00	
80202			Professional/Educational Contr	Professional Contracted Services PD	3,000	-	
80202			Stipend Certified	Montessori Stipends	3,000	-	
80202			Teacher Salary	Teacher Magnet	42,620	1.00	
80202				Teacher Magnet - Resource Montessori	106,550	2.50	
80202				Teacher 6/5ths	17,048	0.40	
80202			Technology-Related Hardwre & Softwre \$5,000 or More	Capital Equipment	43,958	-	
80202	Holladay		Added Duty	Certified Added	54,000	-	
80202				Certified Temp PD	10,000	-	
80202				Added Duty - Recruitment	3,000	-	
80202			Classified Salary	School Community Liaison	26,000	1.00	
80202				Instructional Specialist	77,000	3.00	
80202			District Supplies	Supplies Instructional	10,000	-	
80202				Supplies Fine Arts	5,000	-	
80202				Supplies Intervention	10,000	-	
80202			Employee Benefits	Benefits	101,167	-	
80202			ESI Substitutes	ESI Substitutes	4,500	-	
80202			Other Certified Salary	Counselor	21,310	0.50	
80202				Magnet Site Coordinator	42,620	1.00	
80202			Professional/Educational Contr	Consultants PD	122,000	-	
80202			Teacher Salary	Teacher Magnet - Reading Interventionist	42,620	1.00	
80202				Teacher Magnet - Performance Arts	42,620	1.00	
80202				Teacher Magnet - Visual Arts	42,620	1.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80202			Tech Related Hardware & Software less than \$5,000	Computers / laptops	40,000	-	
80202				Online Membership	5,000	-	
80202			Furniture and Equipment \$5,000 or More	Capital	30,000	-	
80202		Human Resources	Employee Benefits	Benefits	77,425	-	
80202			Stipend Certified	Magnet Stipends	407,500	-	
80202		Magnet Department	Administrator Salary	Director-Magnet School Program	48,842	0.50	
80202			Classified Salary	Coord Sr-Program	51,398	1.00	
80202			District Supplies	Supplies Supplemental	4,000	-	
80202			Dues/Membership Fees	Membership Dues	5,000	-	
80202			Employee Benefits	Benefits	30,072	-	
80202			Employee Training and Professi	Registration	2,000	-	
80202			In-State Travel	In-State Travel	1,500	-	
80202			Mileage	Mileage	500	-	
80202			Professional/Educational Contr	Consultant Program Evaluation	75,000	-	
80202			Tech Related Hardware & Software less than \$5,000	Capital Technology	2,500	-	
80202		Mansfeld	Added Duty	Certified Added	3,437	-	
80202				Certified Tutor	8,912	-	
80202				Added Duty - Recruitment	3,000	-	
80202			District Supplies	Supplies Instructional	35,000	-	
80202				Supplies PD	346	-	
80202			Employee Benefits	Benefits	117,990	-	
80202			Furniture and Equipment less than \$5,000	Capital Technology	5,000	-	
80202			Mileage	Mileage	300	-	
80202			Other Certified Salary	Counselor Magnet	42,620	1.00	
80202				Magnet Site Coordinator	42,620	1.00	
80202			Student Admissions	Student Tuition	3,300	-	
80202			Student Travel Food/Lodging	Student Travel	1,800	-	
80202			Teacher Salary	Teacher Magnet	298,340	7.00	
80202		Ochoa	Added Duty	Added Duty	12,188	-	
80202			Classified Salary	Coord-Program	54,261	1.00	
80202				Teaching Assistant	11,250	0.75	
80202			Employee Benefits	Benefits	21,969	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80202			Employee Training and Professi	Registration	7,140	-	
80202			Out-Of-State	Reggio Conference	10,000	-	
80202			Professional/Educational Contr	Professional Contracted Services PD	46,688	-	
80202				TCP	100,000	-	
80202		Palo Verde	Added Duty	Certified Added	3,800	-	
80202				Certified Tutoring	10,800	-	
80202				Added Duty - Recruitment	3,000	-	
80202			Advertising	recruitment and marketing materials	800	-	
80202			Classified Salary	Classified Network Tech	56,371	1.00	
80202			Classified Temporary	Classified Hourly	16,200	-	
80202			District Supplies	Supplies Instructional	500	-	
80202				Supplies Instructional	3,106	-	
80202				Supplies PD	500	-	
80202				Supplies Recruitment	100	-	
80202			Employee Benefits	Benefits	79,868	-	
80202			ESI Substitutes	ESI Substitutes	11,000	-	
80202			Instructional Aids	Instructional Aids	1,000	-	
80202			Mileage	Mileage	100	-	
80202			Other Certified Salary	Magnet Site Coordinator	42,620	1.00	
80202				Curriculum Service Provider	52,064	1.00	
80202				Data Coach/Enrichment	42,620	1.00	
80202			Professional/Educational Contr	Professional Contracted Services PD	40,575	-	
80202			Teacher Salary	Teacher Magnet - English	25,572	0.60	
80202				Teacher Magnet - Math	25,572	0.60	
80202		Pueblo	Added Duty	Certified Added	15,000	-	
80202				Certified Temp	15,000	-	
80202				Added Duty - Recruitment	5,000	-	
80202			Advertising	Advertising	2,000	-	
80202			Classified Salary	Media Specialist	40,830	1.00	
80202			District Supplies	Supplies Supplemental	3,000	-	
80202				Supplies Instructional	8,500	-	
80202				Supplies PD	2,000	-	
80202			Employee Benefits	Benefits	95,615	-	
80202			Other Certified Salary	Magnet Site Coordinator	42,620	1.00	
80202			Professional/Educational Contr	Professional Contracted Services PD	7,500	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80202			Teacher Salary	Teacher Magnet - English	42,620	1.00	
80202				Teacher Magnet - Math	42,620	1.00	
80202				Teacher Magnet - Film and TV	42,620	1.00	
80202				Teacher Magnet - Radio	42,620	1.00	
80202				Teacher Magnet - Science	42,620	1.00	
80202			Tech Related Hardware & Software less than \$5,000	Licenses	800	-	
80202			Technology-Related Hardwre & Softwre \$5,000 or More	Capital Equipment	86,076	-	
80202		Robison	Classified Salary	School Community Liaison	26,720	0.75	
80202				Classified Tech	29,376	1.00	
80202			District Supplies	Supplies Instructional	30,526	-	
80202				Professional books for study group	242	-	
80202			Employee Benefits	Benefits	63,548	-	
80202			Other Certified Salary	Magnet Site Coordinator	46,900	1.00	
80202			Teacher Salary	Teacher Magnet - PE	21,310	0.50	
80202				Teacher Magnet - Music	42,620	1.00	
80202				Teacher Magnet - Math Interventionist	44,900	1.00	
80202		Roskruge	Added Duty	Certified Summer Hourly	36,330	-	
80202				Certified Added PD-PLC	16,667	-	
80202				Added Duty - Recruitment	3,000	-	
80202			Classified Salary	Instructional Specialist	55,518	1.00	
80202				Teaching Assistant Bilingual	114,732	4.00	
80202			Classified Temporary	Classified Temp	3,300	-	
80202				Classified Hourly	2,500	-	
80202				Classified Temp Office Support Boot Camp	3,700	-	
80202				Classified Temp Monitor Summer Boot Camp	1,264	-	
80202			District Supplies	Supplies Instructional	500	-	
80202				Supplies PD	3,257	-	
80202			Employee Benefits	Benefits	168,605	-	
80202			ESI Substitutes	Substitutes	1,500	-	
80202			Instructional Aids	Instructional Aids	20,000	-	
80202			Other Certified Salary	Magnet Site Coordinator	42,620	1.00	
80202				Librarian	42,620	1.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80202			Teacher Salary	Teacher Magnet - Dual Language Spanish	127,860	3.00	
80202				Teacher Magnet - Fine Arts	8,524	0.20	
80202				Teacher Magnet - Math	42,620	1.00	
80202				Teacher Magnet - Spanish	42,620	1.00	
80202				Teacher Magnet - Dual Language Student Ambassadors	8,524	0.20	
80202				Teacher Magnet - HS Cr Math	8,524	0.20	
80202				Teacher Magnet - HS Cr ELA	8,524	0.20	
80202				Teacher Magnet - HS Cr Science	8,524	0.20	
80202				Teacher Magnet - HS Social Studies	8,524	0.20	
80202			Tech Related Hardware & Software less than \$5,000	Technology Related Hardware and Software	10,761	-	
80202		Safford	Added Duty	Certified Added	34,000	-	
80202				Admin Added Duty	2,000	-	
80202			Classified Salary	Coord-Program	62,145	1.00	
80202			District Supplies	Supplies PD	2,009	-	
80202			Employee Benefits	Benefits	205,495	-	
80202			Employee Training and Professi	Registration	6,800	-	
80202			Other Certified Salary	Curriculum Service Provider	37,455	1.00	
80202				Guidance Counselor	42,620	1.00	
80202				Librarian	42,620	1.00	
80202			Out-Of-State	IB Training	8,800	-	
80202			Professional/Educational Contr	Professional Contracted Services PD	50,000	-	
80202			Student Admissions	Sky School - tuition	3,300	-	
80202			Student Travel Food/Lodging	Sky School - transportation	1,800	-	
80202			Teacher Salary	Teacher Magnet - PE	42,620	1.00	
80202				Teacher Magnet - Reading Interventionist	42,620	1.00	
80202				Teacher Magnet - Math Interventionist	42,620	1.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80202				Teacher Magnet - Pre-Diploma Design	42,620	1.00	
80202				Teacher Magnet - Pre-Diploma Program Technology	85,240	2.00	
80202				Teacher Magnet - Pre-Diploma Spanish	42,620	1.00	
80202				Teacher Magnet - Spanish	127,860	3.00	
80202				Teacher Magnet - Art K-6	42,620	1.00	
80202				Teacher Magnet - Engineering	8,524	0.20	
80202		School/Community Level	Administrator Salary	Director-Student/Community	4,884	0.05	
80202			Employee Benefits	Benefits	1,465	-	
80202		Tucson	Added Duty	Certified Added	67,614	-	
80202				Theme Visibility Coordinator	25,000	-	
80202				Added Duty - Recruitment	3,000	-	
80202			Construction Services	Construction Services	60,000	-	
80202			District Supplies	Supplies Instructional	40,676	-	
80202				Supplies Printing	2,500	-	
80202				Supplies PD	38,926	-	
80202			Employee Benefits	Benefits	391,424	-	
80202			ESI Certified	Teacher Magnet - Art	36,400	1.00	
80202				Teacher Magnet -Art History	6,140	0.20	
80202			ESI Substitutes	ESI Substitutes	5,950	-	
80202			Instructional Aids	Instructional Aids	25,000	-	
80202			Other Certified Salary	Magnet Coordinator	57,200	1.00	
80202				Data Coach	50,700	1.00	
80202			Stipend Certified	Stipend Fine Arts	28,753	-	
80202			Teacher Salary	Masters Degree	100,600	-	
80202				Teacher Magnet - Dance	66,800	2.00	
80202				Teacher Magnet - Band/Music Appreciation	36,900	1.00	
80202				Teacher Magnet - Orchestra	36,400	1.00	
80202				Teacher Magnet -Asst. Orchestra	32,074	1.00	
80202				Teacher Magnet -Choir	35,900	1.00	
80202				Teacher Magnet - Mariachi	30,035	1.00	



TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80202				Teacher Magnet - Folklorico	31,400	1.00	
80202				Teacher Magnet - Guitar	28,320	1.00	
80202				Teacher Magnet -Guitar	20,651	0.40	
80202				Teacher Magnet - Film Acting/Theatre/Musical Theat	31,900	1.00	
80202				Teacher Magnet - Art/Studio Art/Drawing & Painting	68,300	2.00	
80202				Teacher Magnet - Piano	35,900	1.00	
80202				Teacher Magnet - Clay and Ceramics	33,400	1.00	
80202				Teacher Magnet - Chemistry	36,400	1.00	
80202				Teacher Magnet - Biology	217,900	5.80	
80202				Teacher Magnet - Chemistry/Biology Plant Science	32,400	1.00	
80202				Teacher Magnet -STEM/Earth & Space	35,400	1.00	
80202				Teacher Magnet - STEM	65,800	2.00	
80202				Teacher Magnet - Anat/Phys	66,800	2.00	
80202				Teacher Magnet - BiologyJ	38,400	1.00	
80202				Teacher Magnet - Band/Piano	36,400	1.00	
80202		Tully	Added Duty	Certified Added	16,750	-	
80202				Added Duty - Recruitment	3,000	-	
80202			Employee Benefits	Benefits	57,681	-	
80202			Furniture and Equipment less than \$5,000	Furniture to align to GATE environment	12,000	-	
80202			Instructional Aids	Instructional Aids	9,700	-	
80202			Other Certified Salary	Magnet Site Coordinator	42,900	1.00	
80202				Curriculum Service Providers	136,860	3.00	
80202			Professional/Educational Contr	Professional Contracted Services PD	13,500	-	
80202		Utterback	Added Duty	Certified Added	15,000	-	
80202			District Supplies		40,000	-	
80202				Supplies Instructional	10,000	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80202				Supplies PD	25,000	-	
80202			Employee Benefits	Benefits	79,566	-	
80202			ESI Certified	Data Coach/Enrichment	39,620	1.00	
80202			Other Certified Salary	Magnet Site Coordinator	42,620	1.00	
80202			Professional/Educational Contr	Professional Contracted Services PD	60,000	-	
80202			Teacher Salary	Teacher Magnet - Art	42,620	1.00	
80202				Teacher Magnet - Technology	42,620	1.00	
80202				Teacher Magnet - Drama	42,620	1.00	
80202				Teacher Magnet - Dance	42,620	1.00	
80202				Tacher Magnet - Band/Orchestra/Chorus	42,620	1.00	
80202			Tech Related Hardware & Software less than \$5,000	Computers 30	21,742	-	
80202				Printers	5,000	-	
<b>80202 II.2 Comprehensive Magnet Plan Total</b>					<b>13,012,971</b>	<b>188.93</b>	
80203	II.3 Application and Selection Process (+APOS)	School/Community Devel	Administrator Salary	Director-Student/Community	29,305	0.30	
80203			Classified Salary	Administrative Assistant	12,419	0.30	
80203				Office Assistant	30,078	1.00	
80203				Office Manager	32,808	0.75	
80203				Student Svcs Assistant	13,529	0.33	
80203				Student Svcs Associate	11,830	0.34	
80203			Classified Temporary	Nurse Off Contract	6,000	-	
80203				Summer - Classified	3,000	-	
80203			Construction Services	Remodel	7,500	-	
80203			District Supplies	District Suppli	2,500	-	
80203					6,050	-	
80203			Employee Benefits	Benefits	40,701	-	
80203			Furniture and Equipment less than \$5,000		1,000	-	
80203			Tech Related Hardware & Software less than \$5,000		3,500	-	
<b>80203 II.3 Application and Selection Process (+APOS) Total</b>					<b>200,220</b>	<b>3.02</b>	
80204	II.4 Marketing, Outreach, and Recruitment Plan	Comm & Media Outreach	Advertising	Web Initiative	25,000	-	
80204				Advertising Plan	100,000	-	
80204			Classified Salary	Administrative Assistant	20,698	0.50	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80204				Convert contracted position to FTE	60,000	1.00	
80204				Coord-Communications	29,063	0.50	
80204				Director-Comm/Media Rel	45,073	0.50	
80204				District Video Producer	32,456	0.50	
80204				District Web Site Editor	23,396	0.38	
80204				Graphic Designer Comm	33,284	0.50	
80204				Graphic Designer Sr	22,511	0.50	
80204				Multi-Media Producer	25,139	0.50	
80204				Multi-Media Tech	19,168	0.50	
80204				Stipend - SLT	4,000	-	
80204				WEB Developer	25,383	0.50	
80204			District Supplies	District Suppli	2,500	-	
80204				Office supplies	2,000	-	
80204			Dues/Membership Fees	Dues and Member	1,000	-	
80204			Employee Benefits	Benefits	102,052	-	
80204			Mileage	Mileage	2,000	-	
80204			Official/Administrative Contra	Contracted Administrative Services	12,000	-	
80204			Room Rental	Magnet Events	15,000	-	
80204			Tech Related Hardware & Software less than \$5,000	Tech Related Hardware and Soft--Capital	10,000	-	
80204			Technical Services-General	Contract Technical Services	32,000	-	
80204			Technology Related Repairs and	Technology rela	6,000	-	
80204		School/Community Devel	Administrator Salary	Director-Student/Community	29,305	0.30	
80204			Classified Salary	Administrative Assistant	8,279	0.20	
80204				Office Manager	10,936	0.25	
80204				Student Svcs Assistant	13,529	0.33	
80204				Student Svcs Associate	11,482	0.33	
80204				Enrollment-Recruiter	50,000	1.00	
80204			Dues/Membership Fees		500	-	
80204			Employee Benefits	Benefits	37,059	-	
80204			Mileage	Mileage	1,000	-	
<b>80204 II.4 Marketing, Outreach, and Recruitment Plan Total</b>					<b>811,814</b>	<b>8.29</b>	
80205	II.5 Student Assignment PD	School/Community Devel	Administrator Salary	Director-Student/Community	29,305	0.30	
80205			Classified Salary	Administrative Assistant	20,698	0.50	
80205				Student Svcs Assistant	13,939	0.34	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80205				Student Svcs Associate	11,482	0.33	
80205			Employee Benefits	Benefits	22,627	-	
<b>80205</b>	<b>II.5 Student Assignment PD Total</b>				<b>98,051</b>	<b>1.47</b>	
80301	III.1 Magnet Transportation	Transportation	Classified Salary	Auto Data Control Tech	12,607	0.50	
80301				Auto Parts Clerk	16,181	0.50	
80301				Fleet Heavy Equip Mech	257,179	6.91	
80301				Fleet Manager	36,572	0.50	
80301				Fleet Service Tech-Trans	12,733	0.50	
80301				Fleet&Heavy Equip Mech II	20,153	0.50	
80301				Mechanic Supervisor	22,731	0.50	
80301				Office Manager	16,884	0.50	
80301				Traffic Safety Supervisor	66,904	1.50	
80301				Trans Bus Driver I	431,381	19.88	
80301				Trans Route & Sched Anlyst	42,779	1.00	
80301				Transportation Supervisor	168,774	4.00	
80301			Classified Temporary	Temp Wages	3,500	-	
80301				Trans Bus Driver Trainee	150,000	-	
80301			Consultants	Professional an	1,500	-	
80301			Diesel Fuel	Diesel Fuel--M&O	(130,500)	-	
80301				Diesel	450,000	-	
80301			District Supplies	All Shop relate	734,000	-	
80301			Employee Benefits	Benefits	371,554	-	
80301			ESI Classified	Fleet Heavy Equip Mech	19,210	0.50	
80301				Trans Facilities Mgr	20,350	0.50	
80301			Natural Gas	Natural Gas--M&O	(28,500)	-	
80301				CNG fuel	80,875	-	
80301			Night Shift Differential	Night Shift Diff	3,000	-	
80301			Official/Administrative Contra	TransPar 75%	62,500	-	
80301			Other Long Term Interest	Daimler Truck Financial - 18 Buses	2,720	-	
80301				De Lage Landen - 23 Buses	8,011	-	
80301				De Lage Landen - 32 Buses	2,843	-	
80301			Overtime	Overtime- Deseg	54,500	-	
80301			Redemption of Principal Other	Daimler Truck Financial - 18 Buses	47,282	-	
80301				De Lage Landen - 23 Buses	90,096	-	
80301				De Lage Landen - 32 Buses	95,726	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80301			Repair and Maintenance Service	Auto Safety Hou	75,000	-	
80301				Repair and Maintenance Service--M&O	30,000	-	
80301			Student Transportation Purchas	A and K (680K)	700,000	-	
80301				Student Transpo	2,500	-	
80301				Student Transportation Purchas--M&O	25,000	-	
80301			Technical Services-General	TransPar 10% &	42,500	-	
80301			Technology Related Repairs and	Tech Sys Camera	37,500	-	
80301			Unlead Fuel	Unleaded	155,000	-	
80301			Vehicles less than \$5,000	Capital - Buses	125,000	-	
80301				Vehicles--Capital	175,000	-	
<b>80301</b>	<b>III.1 Magnet Transportation Total</b>				<b>4,511,046</b>	<b>37.79</b>	
80302	III.2 Incentive Transportation	Transportation	Classified Salary	Auto Data Control Tech	12,607	0.50	
80302				Auto Parts Clerk	16,181	0.50	
80302				Fleet Heavy Equip Mech	257,179	6.91	
80302				Fleet Manager	36,572	0.50	
80302				Fleet Service Tech-Trans	12,733	0.50	
80302				Fleet&Heavy Equip Mech II	20,153	0.50	
80302				Mechanic Supervisor	22,731	0.50	
80302				Office Manager	16,884	0.50	
80302				Traffic Safety Supervisor	66,904	1.50	
80302				Trans Bus Driver I	431,381	19.88	
80302				Trans Route & Sched Anlyst	42,779	1.00	
80302				Transportation Supervisor	168,774	4.00	
80302			Classified Temporary	Temp Wages	153,500	-	
80302			Consultants	Professional an	1,500	-	
80302			Diesel Fuel	Diesel Fuel--M&O	(130,500)	-	
80302				Diesel	450,000	-	
80302			District Supplies	All Shop relate	734,000	-	
80302			Employee Benefits	Benefits	371,554	-	
80302			ESI Classified	Fleet Heavy Equip Mech	19,210	0.50	
80302				Trans Facilities Mgr	20,350	0.50	
80302			Natural Gas	Natural Gas--M&O	(28,500)	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80302				CNG fuel	80,875	-	
80302			Night Shift Differential	Night Shift Diff	3,000	-	
80302			Official/Administrative Contra	TransPar 75%	62,500	-	
80302			Other Long Term Interest	Daimler Truck Financial - 18 Buses	2,720	-	
80302				De Lage Landen - 23 Buses	8,011	-	
80302				De Lage Landen - 32 Buses	2,843	-	
80302			Overtime	Overtime- Deseg	54,500	-	
80302			Redemption of Principal Other	Daimler Truck Financial - 18 Buses	47,282	-	
80302				De Lage Landen - 23 Buses	90,096	-	
80302				De Lage Landen - 32 Buses	95,726	-	
80302			Repair and Maintenance Service	Auto Safety Hou	75,000	-	
80302				Repair and Maintenance Service--M&O	30,000	-	
80302			Student Transportation Purchas	A and K (680K)	700,000	-	
80302				Student Transpo	2,500	-	
80302				Student Transportation Purchas--M&O	25,000	-	
80302			Technical Services-General	TransPar 10% &	42,500	-	
80302			Technology Related Repairs and	Tech Sys Camera	37,500	-	
80302			Unlead Fuel	Unleaded	155,000	-	
80302			Vehicles less than \$5,000	Capital - Buses	125,000	-	
80302				Capital - Deseg	300,000	-	
80302				Vehicles--Capital	(125,000)	-	
<b>80302 III.2 Incentive Transportation Total</b>					<b>4,511,046</b>	<b>37.79</b>	
80402	IV.2 Outreach, Recruitment, Retention Plan	Human Resources	Advertising		40,000	-	
80402			Classified Salary	Coord Sr-HR Program	52,344	0.85	
80402				Coord-Comp and Class	26,042	0.50	
80402				Director-Talent Acquisition	77,648	1.00	
80402			District Supplies		3,000	-	
80402				Recruitment supplies	4,000	-	
80402			Dues/Membership Fees		6,000	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80402			Employee Benefits	Benefits	46,810	-	
80402				ORR Recruitment Stipends Benefits	12,000	-	
80402			Mileage	Mileage	1,000	-	
80402			Official/Administrative Contra	AppliTrack	16,421	-	
80402			Other Professional Services- Ge	ORR Recruitment Stipends	55,000	-	Reduce to move to 80201 student assignment consultant
80402			Out-Of-State		25,000	-	
80402			Stipend Certified	Consultant labor review	63,000	-	
80402			Tech Related Hardware & Software less than \$5,000	Tech Related Hardware and Soft--Capital	15,232	-	
80402					800	-	
<b>80402 IV.2 Outreach, Recruitment, Retention Plan Total</b>					<b>444,297</b>	<b>2.35</b>	
80405	IV.5 Diversity Assignment	Human Resources	District Supplies	Site Incentive Diversity Plan	100,000	-	
80405			Employee Benefits	Benefits	47,500	-	
80405			Stipend Certified	Teacher Incentive Diversity Plan	250,000	-	
<b>80405 IV.5 Diversity Assignment Total</b>					<b>397,500</b>	-	
80406	IV.6 Experience Assignment	Elementary Asst Superintenden	Employee Benefits	Benefits	64,560	-	
80406			Other Certified Salary	Master Teacher	120,000	2.40	
80406			Stipend Certified	Master Team Stipend	24,000	-	
80406			Teacher Salary	Master Teacher	80,000	1.60	
80406		Secondary Leadership	Employee Benefits	Benefits	64,560	-	
80406			Other Certified Salary	Master Teacher	120,000	2.40	
80406			Stipend Certified	Master Team Stipend	24,000	-	
80406			Teacher Salary	Master Teacher	80,000	1.60	
<b>80406 IV.6 Experience Assignment Total</b>					<b>577,120</b>	<b>8.00</b>	
80409	IV.9 USP-Related PD and Support	Culturally Responsive Pedagogy & Instruction	Added Duty	PD - Other	176,610	-	
80409			Employee Benefits	Benefits	33,556	-	
80409		Curriculum Development	Employee Training and Professi	Employee Training & PD Svcs-- M&O	5,000	-	
80409		Curriculum & Instruction	Classified Salary	Office Assistant	6,917	0.20	
80409				Prof Dev Specialist	96,296	2.00	
80409			District Supplies	PD Supplies	15,000	-	
80409			Employee Benefits	Benefits	30,964	-	
80409			ESI Substitutes	Substitutes	30,000	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80409			Repair and Maintenance Service	Repair and Maintenance Service--M&O	244	-	
80409			Technology-Related Hardwre & Softwre \$5,000 or More	True North Logic	125,000	-	
<b>80409 IV.9 USP-Related PD and Support Total</b>					<b>519,587</b>	<b>2.20</b>	
80411	IV.11 Evaluation Instruments	Curriculum & Instruction	Technology-Related Hardwre & Softwre \$5,000 or More	Teachscape	250,000	-	
<b>80411 IV.11 Evaluation Instruments Total</b>					<b>250,000</b>	-	
80412	IV.12 New Teacher Induction Program	Curriculum & Instruction	Classified Salary	Coord-New Teach Induction	58,756	1.00	
80412			Employee Benefits	Benefits	234,932	-	
80412			ESI Certified	Leased Master's Degree	1,500	-	
80412				Supplemental Base/Menu	2,100	-	
80412				Teacher Mentor	38,820	1.00	
80412			ESI Substitutes	Substitutes	20,000	-	
80412			Mileage	Mileage	5,000	-	
80412			Other Certified Salary	Masters Degree	24,000	-	
80412				Supplemental Base/Menu	44,800	-	
80412				Teacher Mentor	655,550	17.00	
<b>80412 IV.12 New Teacher Induction Program Total</b>					<b>1,085,458</b>	<b>19.00</b>	
80414	IV.14 Aspiring Leaders Plan	Curriculum & Instruction	Employee Training and Professi	Employee Training & PD Svcs--M&O	150,000	-	
80414			ESI Substitutes	ESI Subs	16,000	-	
<b>80414 IV.14 Aspiring Leaders Plan Total</b>					<b>166,000</b>	-	
80415	IV.15 PLC Training	Curriculum & Instruction	Professional/Educational Contr	PLC Training	150,000	-	Moved from 80511
<b>80415 IV.15 PLC Training</b>					<b>150,000</b>	-	
80418	IV.18 Observations of Best Practices	Culturally Responsive Pedagogy & Instruction	Administrator Salary	Director-Cultural Resp Pdgy	16,333	0.20	
80418			Classified Salary	Coord-Program	9,501	0.20	
80418				Cpprd-Program	9,313	0.20	
80418			Employee Benefits	Benefits	10,544	-	
<b>80418 IV.18 Observations of Best Practices Total</b>					<b>45,691</b>	<b>0.60</b>	
80501	V.1 ALE Access and Recruitment Plan	ALE	Added Duty	GATE Staff Artic PD	20,000	-	
80501				GATE summer 2017 training	20,000	-	
80501				Testing Specialist - Hourly	48,000	-	
80501				Tully GATE Exp - PD	20,000	-	



TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80501				PD and Added Duties	80,000	-	
80501				GATE SC New Program Added Duty PD	3,000	-	
80501			Administrator Salary	Director-Advanced Learning Exp	40,500	0.50	
80501				Sr. Coord-GATE Program	41,254	0.60	
80501			Classified Salary	Administrative Assistant	71,189	1.60	
80501				Administrative Secretary	14,983	0.60	
80501				Coord-GATE Program	30,000	0.60	
80501			Classified Temporary	AVID Tutors for 10 sites	165,000	-	
80501			District Supplies	Teaching Supplies	10,000	-	
80501				Teaching Supplies AP tutors/mentors	2,500	-	
80501				Teaching Supplies AVID Materials	66,000	-	
80501				Peer Mentoring Supplies	1,000	-	
80501				ALE Summer Institute	15,000	-	
80501				ALE Office Supplies	5,000	-	
80501				ALE Recruitment	10,000	-	
80501				GATE SC New Program Supplies	7,000	-	
80501				District Supplies GATE	60,000	-	
80501				Gate - Post Card Mailing	5,000	-	
80501			Dues/Membership Fees	AVID Membership & Summer Institute Fees	50,000	-	
80501			Employee Benefits	Benefits	269,326	-	
80501			Employee Training and Professi	AP/ PRE AP/GATE	185,000	-	
80501				Registration, dues, membership	5,000	-	
80501				Fees/Registration ALE Director	5,000	-	
80501			ESI Certified	PD - Other	300	-	
80501				Stipend	1,500	-	
80501				Supplemental Base/Menu	4,853	-	
80501				Teacher GATE Itinerant	80,019	2.04	
80501				Leased Master's Degree GATE	3,647	-	
80501			ESI Substitutes	ESI Subs	30,400	-	
80501			In-State Travel	In-State Travel--M&O	11,500	-	
80501			Instructional Aids	GATE/UHS -7th grade tests	1,500	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80501				GATE -Non Verbal Pilot	10,000	-	
80501				GATE SC New Program	6,000	-	
				Instructional Aids			
80501			Mileage	Mileage Director	500	-	
80501				Mileage GATE Itinerant	6,000	-	
80501			Out-Of-State	AVID Continuing Summer Institute	80,000	-	
80501				ALE Director Travel	10,000	-	
80501			Overtime	Overtime Admin Asst GATE	2,100	-	
80501			Professional/Educational Contr	ALE -UA Think Tank	45,000	-	
80501			Stipend Certified	Stipend	84,000	-	
80501			Student Admissions	AP/ PRE AP Scholarships	15,000	-	
80501			Student Transportation	Student Transpor Other-- Deseg	2,200	-	
80501			Student Travel Food/Lodging	AVID Student Field Trips	34,000	-	
80501			Teacher Salary	Supplemental Base/Menu	20,413	-	
80501				Teacher GATE Itinerant	301,097	7.38	
80501				Masters Degree GATE	12,720	-	
80501				Teacher GATE SC Program NEW	85,600	2.00	
80501			Tech Related Hardware & Software less than \$5,000	Tech Related Hardware and Soft--Capital	1,175	-	
80501				GATE SC New Program Technology	19,000	-	
80501			Textbooks	AP Textbooks	200,000	-	
80501		Booth/Fickett	Employee Benefits	Benefits	15,626	-	
80501			Teacher Salary	Supplemental Base/Menu	672	-	
80501				Teacher GATE	4,882	0.12	
80501				Teacher AVID	40,000	1.00	
80501				Supplemental Base/Menu AVID	2,800	-	
80501				Masters Degree GATE	480	-	
80501		Catalina	Classified Salary	Coord-CollCareerReadines	13,781	0.35	
80501			Employee Benefits	Benefits	16,974	-	
80501			Teacher Salary	Teacher AVID	40,000	1.00	
80501				Supplemental Base/Menu AVID	2,800	-	
80501		Cholla	Classified Salary	Coord-CollCareerReadines	15,837	0.35	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80501			Employee Benefits	Benefits	23,015	-	
80501			Teacher Salary	Supplemental Base/Menu	2,800	-	
80501				Teacher AVID	56,160	1.40	
80501				Supplemental Base/Menu AVID	1,120	-	
80501				Masters Degree AVID	800	-	
80501		Dietz	Employee Benefits	Benefits	1,267	-	
80501			Teacher Salary	Supplemental Base/Menu	336	-	
80501				Teacher GATE	3,888	0.12	
80501		Dodge	Employee Benefits	Benefits	1,447	-	
80501			Teacher Salary	Supplemental Base/Menu	336	-	
80501				Teacher GATE	4,488	0.12	
80501		Doolen	Employee Benefits	Benefits	48,060	-	
80501			ESI Certified	Supplemental Base/Menu	1,680	-	
80501				Teacher GATE	21,840	0.60	
80501			Teacher Salary	Supplemental Base/Menu	11,200	-	
80501				Teacher GATE	112,800	3.00	
80501				Teacher AVID	31,400	1.00	
80501				Masters Degree GATE	4,800	-	
80501		Drachman	Employee Benefits	Benefits	1,440	-	
80501			Teacher Salary	Teacher GATE	4,800	0.12	
80501		Gridley	Employee Benefits	Benefits	72	-	
80501			Teacher Salary	Masters Degree GATE	240	-	
80501		Guidance, Counsel & Stdnt Prev	District Supplies	District Suppli	2,000	-	
80501		Hollinger	Employee Benefits	Benefits	43,044	-	
80501			Teacher Salary	Supplemental Base/Menu	6,720	-	
80501				Teacher GATE	134,360	3.40	
80501				Masters Degree GATE	2,400	-	
80501		Kellond	Employee Benefits	Benefits	47,826	-	
80501			Teacher Salary	Supplemental Base/Menu	10,080	-	
80501				Teacher GATE	143,340	3.60	
80501				Masters Degree GATE	6,000	-	
80501		Lawrence	Employee Benefits	Benefits	1,440	-	
80501			Teacher Salary	Teacher GATE	4,800	0.12	
80501		Lineweaver	Employee Benefits	Benefits	57,222	-	
80501			Teacher Salary	Supplemental Base/Menu	11,760	-	
80501				Teacher GATE	174,180	4.20	
80501				Masters Degree GATE	4,800	-	
80501		Magee	Employee Benefits	Benefits	12,840	-	
80501			Teacher Salary	Teacher AVID	40,000	1.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80501				Supplemental Base/Menu AVID	2,800	-	
80501		Mansfeld	Employee Benefits	Benefits	1,609	-	
80501			Teacher Salary	Supplemental Base/Menu	336	-	
80501				Teacher GATE	4,788	0.12	
80501				Masters Degree GATE	240	-	
80501		Naylor	Employee Benefits	Benefits	1,393	-	
80501			Teacher Salary	Supplemental Base/Menu	336	-	
80501				Teacher GATE	4,308	0.12	
80501		Palo Verde	Classified Salary	Coord-CollCareerReadines	14,055	0.35	
80501			Employee Benefits	Benefits	17,057	-	
80501			Teacher Salary	Teacher AVID	40,000	1.00	
80501				Supplemental Base/Menu AVID	2,800	-	
80501		Pistor	Employee Benefits	Benefits	69,444	-	
80501			Teacher Salary	Supplemental Base/Menu	14,560	-	
80501				Teacher GATE	172,980	4.20	
80501				Teacher AVID	38,900	1.00	
80501				Masters Degree GATE	5,040	-	
80501		Project More	Classified Salary	Coord-CollCareerReadines	3,620	0.09	
80501			Employee Benefits	Benefits	1,086	-	
80501		Pueblo	ESI Classified	Coord-CollCareerReadines	12,862	0.35	
80501		Pueblo Gardens	Employee Benefits	Benefits	1,440	-	
80501			Teacher Salary	Teacher GATE	4,800	0.12	
80501		Rincon	Classified Salary	Coord-CollCareerReadines	14,481	0.35	
80501			Employee Benefits	Benefits	25,248	-	
80501			Teacher Salary	Masters Degree	1,200	-	
80501				Supplemental Base/Menu	2,240	-	
80501				Teacher AVID	40,000	1.00	
80501				Teacher AP	23,440	0.60	
80501				Supplemental Base/Menu AVID	2,800	-	
80501		Robins	Employee Benefits	Benefits	1,440	-	
80501			Teacher Salary	Teacher GATE	4,800	0.12	
80501		Rose	Employee Benefits	Benefits	1,440	-	
80501			Teacher Salary	Teacher GATE	4,800	0.12	
80501		Roskruge	Employee Benefits	Benefits	1,465	-	
80501			Teacher Salary	Supplemental Base/Menu	336	-	
80501				Teacher GATE	4,308	0.12	
80501				Masters Degree GATE	240	-	
80501		Safford	Employee Benefits	Benefits	1,465	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80501			Teacher Salary	Supplemental Base/Menu	336	-	
80501				Teacher GATE	4,548	0.12	
80501		Sahuaro	Classified Salary	Coord-CollCareerReadines	14,481	0.35	
80501			Employee Benefits	Benefits	4,344	-	
80501		Santa Rita	Classified Salary	Coord-CollCareerReadines	14,055	0.35	
80501			Employee Benefits	Benefits	14,615	-	
80501			Teacher Salary	Masters Degree	800	-	
80501				Supplemental Base/Menu	2,240	-	
80501				Teacher AP	31,220	0.80	
80501				Masters Degree GATE	400	-	
80501		Secrist	Employee Benefits	Benefits	18,043	-	
80501			Teacher Salary	Supplemental Base/Menu	4,256	-	
80501				Teacher GATE	5,028	0.12	
80501				Teacher AVID	50,860	1.40	
80501		Teenage Parent	Classified Salary	Coord-CollCareerReadines	3,620	0.09	
80501			Employee Benefits	Benefits	1,086	-	
80501		Tucson	Classified Salary	Coord-CollCareerReadines	28,536	0.70	
80501			Employee Benefits	Benefits	8,561	-	
80501		University	Classified Salary	Coord-CollCareerReadines	11,781	0.35	
80501			Employee Benefits	Benefits	5,538	-	
80501			ESI Certified	Teacher AP	7,280	0.20	
80501				Supplemental Base/Menu AP	952	-	
80501			Teacher Salary	Teacher AP	6,680	0.20	
80501		Utterback	Employee Benefits	Benefits	14,340	-	
80501			Teacher Salary	Supplemental Base/Menu	2,800	-	
80501				Teacher GATE	4,800	0.12	
80501				Teacher AVID	35,400	1.00	
80501				Supplemental Base/Menu AVID	2,800	-	
80501				Masters Degree GATE	2,000	-	
80501		Vail	Employee Benefits	Benefits	59,652	-	
80501			Teacher Salary	Supplemental Base/Menu	11,760	-	
80501				Teacher GATE	181,080	4.32	
80501				Masters Degree GATE	6,000	-	
80501		Valencia	Employee Benefits	Benefits	14,161	-	
80501			Teacher Salary	Supplemental Base/Menu	336	-	
80501				Teacher GATE	4,068	0.12	
80501				Teacher AVID	40,000	1.00	
80501				Supplemental Base/Menu AVID	2,800	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80501		Wheeler	Employee Benefits	Benefits	38,520	-	
80501			Teacher Salary	Teacher GATE	128,400	3.00	
80501		White	Employee Benefits	Benefits	20,268	-	
80501			ESI Certified	Supplemental Base/Menu	1,680	-	
80501				Teacher GATE	19,530	0.60	
80501			Teacher Salary	Supplemental Base/Menu	5,040	-	
80501				Teacher GATE	62,520	1.80	
<b>80501 V.1 ALE Access and Recruitment Plan Total</b>					<b>4,950,303</b>	<b>63.12</b>	
80502	V.2 UHS Admissions/Outreach/ Recruitment	University	Added Duty	Stipend	3,500	-	
80502			Classified Salary	Testing Coordinator	42,300	1.00	Added in Final draft
80502			District Supplies	Teaching Supplies	5,500	-	
80502			Employee Benefits	Benefits	14,030	-	Added in Final draft
80502			Instructional Aids	Multiple Measur	20,000	-	
80502			Other Communication- Postage	Postage	10,000	-	
80502			Overtime	Overtime Office Manager	3,500	-	
<b>80502 V.2 UHS Admissions/Outreach/Recruitment Total</b>					<b>98,830</b>	<b>1.00</b>	
80504	V.4 Build/Expand Dual Language Programs	Bloom	Employee Benefits	Benefits	12,840	-	
80504			Teacher Salary	Teacher Dual Language NEW	42,800	1.00	
80504		Davis	Classified Salary	Teaching Asst-Bilingual	100,102	5.75	
80504			Employee Benefits	Benefits	41,791	-	
80504			ESI Certified	Teacher Dual Language	44,400	1.00	
80504			Teacher Salary	Supplemental Base/Menu	2,800	-	
80504				Teacher Dual Language	36,400	1.00	
80504		Grijalva	Classified Salary	Teaching Asst-Bilingual	36,530	2.50	
80504			Employee Benefits	Benefits	26,169	-	
80504			Teacher Salary	Masters Degree	2,000	-	
80504				Supplemental Base/Menu	2,800	-	
80504				Teacher Dual Language	45,900	1.00	
80504		Hollinger	Classified Salary	Teaching Asst-Bilingual	92,660	4.75	
80504			Employee Benefits	Benefits	63,168	-	
80504			Teacher Salary	Masters Degree	2,000	-	
80504				Supplemental Base/Menu	11,200	-	
80504				Teacher Dual Language	104,700	3.00	
80504		Human Resources	Employee Benefits	Benefits	40,000	-	changed
80504			Stipend Certified	Dual Lang Stipends	250,000	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80504		Language Acquisition	Added Duty	Added Duty	15,000	-	
80504				Workshop (Dual Lang Institute)	40,000	-	
80504			Classified Salary	Administrative Assistant	79,095	1.60	
80504				Director-Lang Acquisition	68,617	0.80	
80504			District Supplies	DL District Sup	3,000	-	
80504				DL Printing Cos	5,000	-	
80504				DL Student Supp	8,000	-	
80504			Employee Benefits	Benefits	112,211	-	
80504			ESI Substitutes	ESI Subs	19,500	-	
80504				Substitutes	15,000	-	
80504			Instructional Aids	Achieve 3000	150,000	-	
80504				Imagine Learnin	80,000	-	
80504				LAS Links	92,000	-	
80504			Other Books, Periodicals, and Media	DL Other Non St	2,000	-	
80504			Professional/Educational Contr	DL Consultant	30,000	-	DL Consultant
80504			Teacher Salary	Teacher Dual Language	148,690	3.70	
80504				Teacher Dual Language NEW	42,800	1.00	
80504			Textbooks	DL Supplemental	100,000	-	
80504				Textbooks/Materials	60,000	-	
80504		Mary Belle McCorkle K-8	Classified Salary	Teaching Asst-Bilingual	41,964	2.50	
80504			Employee Benefits	Benefits	30,325	-	
80504			Teacher Salary	Masters Degree	2,000	-	
80504				Supplemental Base/Menu	2,800	-	
80504				Teacher Dual Language	54,320	1.30	
80504		Mission View	Classified Salary	Teaching Asst-Bilingual	40,584	2.25	
80504			Employee Benefits	Benefits	12,175	-	
80504		Pistor	Classified Salary	Teaching Asst-Bilingual	44,811	2.25	
80504			Employee Benefits	Benefits	37,563	-	
80504			Teacher Salary	Masters Degree	2,000	-	
80504				Supplemental Base/Menu	5,600	-	
80504				Teacher Dual Language	72,800	2.00	
80504		Pueblo	Classified Salary	Teaching Asst-Bilingual	38,432	2.00	
80504			Employee Benefits	Benefits	68,770	-	
80504			Teacher Salary	Masters Degree	6,000	-	
80504				Supplemental Base/Menu	11,200	-	
80504				Teacher Dual Language	173,600	4.00	
80504		Roskruge	Classified Salary	Teaching Asst-Bilingual	144,318	7.27	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80504			Employee Benefits	Benefits	87,845	-	
80504			Teacher Salary	Masters Degree	2,000	-	
80504				Supplemental Base/Menu	8,400	-	
80504				Teacher Dual Language	138,100	4.00	
80504		Van Buskirk	Classified Salary	Teaching Asst-Bilingual	45,072	2.51	
80504			Employee Benefits	Benefits	13,522	-	
80504		White	Classified Salary	Teaching Asst-Bilingual	45,369	2.75	
80504			Employee Benefits	Benefits	13,611	-	
<b>80504 V.4 Build/Expand Dual Language Programs Total</b>					<b>3,172,351</b>	<b>59.93</b>	
80505	V.5 Placement Policies and Practices	Exceptional Education	Classified Salary	Ex Ed Compliance Tech II	63,614	2.00	
80505			Employee Benefits	Benefits	19,084	-	
<b>80505 V.5 Placement Policies and Practices Total</b>					<b>82,698</b>	<b>2.00</b>	
80506	V.6 Dropout Prevention and Retention Plan	Alternative to Suspension	Classified Salary	Behavior Intervention Monitor	121,334	5.00	
80506				Coord-Program	26,001	0.50	
80506				Inst Spec-Gen Subj	42,310	2.00	
80506				Student Success Specialist	30,586	1.00	
80506			District Supplies	District Supplies--M&O	5,000	-	
80506				Teaching Suppli	14,500	-	
80506			Employee Benefits	Benefits	167,079	-	
80506			ESI Certified	Leased Master's Degree	5,500	-	
80506				Supplemental Base/Menu	4,900	-	
80506				Teacher Life Skills	45,675	1.00	
80506				Teacher CORE Plus	91,800	2.00	
80506			ESI Substitutes	ESI Subs	19,500	-	
80506			Mileage	Mileage	1,000	-	
80506			Professional/Educational Contr	Consulting - Social Emotional Learning	150,000	-	
80506			Repair and Maintenance Service	Repair and Maintenance Service--M&O	900	-	
80506			Teacher Salary	Masters Degree	6,000	-	
80506				Supplemental Base/Menu	14,000	-	
80506				Teacher Life Skills	157,600	4.00	
80506				Teacher CORE Plus	67,300	2.00	
80506				Teacher DAEP Project More	91,800	2.00	
80506		Booth/Fickett	ESI Certified	Supplemental Base/Menu	2,800	-	
80506				Teacher ISI	42,700	1.00	



TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80506		Catalina	Employee Benefits	Benefits	13,484	-	
80506			Teacher Salary	Supplemental Base/Menu	2,245	-	
80506				Teacher ISI	42,700	1.00	
80506		Cholla	Employee Benefits	Benefits	13,407	-	
80506			Teacher Salary	Supplemental Base/Menu	1,988	-	
80506				Teacher ISI	42,700	1.00	
80506		Dietz	Employee Benefits	Benefits	12,810	-	
80506			Teacher Salary	Teacher ISI	42,700	1.00	
80506		Doolen	Employee Benefits	Benefits	12,810	-	
80506			Teacher Salary	Teacher ISI	42,700	1.00	
80506		Elementary Asst Superintenden	Employee Training and Professi		250	-	
80506		Gridley	Employee Benefits	Benefits	12,810	-	
80506			Teacher Salary	Teacher ISI	42,700	1.00	
80506		Magee	Employee Benefits	Benefits	12,570	-	
80506			Teacher Salary	Teacher ISI	41,900	1.00	
80506		Mansfeld	Employee Benefits	Benefits	9,133	-	
80506			Teacher Salary	Teacher ISI	30,444	1.00	
80506		Naylor	Employee Benefits	Benefits	12,810	-	
80506			Teacher Salary	Teacher ISI	42,700	1.00	
80506		Palo Verde	Employee Benefits	Benefits	12,810	-	
80506			Teacher Salary	Teacher ISI	42,700	1.00	
80506		Pistor	Employee Benefits	Benefits	13,728	-	
80506			Teacher Salary	Masters Degree	1,275	-	
80506				Supplemental Base/Menu	1,786	-	
80506				Teacher ISI	42,700	1.00	
80506		Project More	District Supplies	Teaching Suppli	5,000	-	
80506			Employee Benefits	Benefits	30,134	-	
80506			ESI Certified	Leased Doctorate	594	-	
80506				Supplemental Base/Menu	554	-	
80506				Teacher Drop out/Credit Recovery	7,207	0.20	
80506			ESI Substitutes	ESI Subs	5,005	-	
80506			Mileage	Mileage	150	-	
80506			Teacher Salary	Masters Degree	2,124	-	
80506				Supplemental Base/Menu	7,173	-	
80506				Teacher Drop out/Credit Recovery	91,150	2.50	
80506		Pueblo	Employee Benefits	Benefits	9,081	-	
80506			Teacher Salary	Teacher ISI	30,270	1.00	
80506		Rincon	Employee Benefits	Benefits	12,810	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80506			Teacher Salary	Teacher ISI	42,700	1.00	
80506		Safford	Employee Benefits	Benefits	13,650	-	
80506			Teacher Salary	Supplemental Base/Menu	2,800	-	
80506				Teacher ISI	42,700	1.00	
80506		Sahuaro	Employee Benefits	Benefits	9,720	-	
80506			Teacher Salary	Teacher ISI	32,400	1.00	
80506		Santa Rita	Employee Benefits	Benefits	10,284	-	
80506			Teacher Salary	Masters Degree	1,200	-	
80506				Supplemental Base/Menu	1,680	-	
80506				Teacher ISI	31,400	1.00	
80506		Secondary Leadership	Added Duty	Summer - Certified	700	-	
80506			Classified Salary	Discipline Coordinator RP/ABS	37,500	0.50	
80506			Employee Benefits	Benefits	11,383	-	
80506		Secrist	ESI Certified	Supplemental Base/Menu	81	-	
80506				Teacher ISI	36,400	1.00	
80506		Student Equity & Intervention	District Supplies	Supplies	1,000	-	
80506			Employee Training and Professi	Employee Training and Professi	1,100	-	
80506			In-State Travel	In-State Travel	750	-	
80506			Professional/Educational Contr		1,500	-	
80506			Repair and Maintenance Service		1,600	-	
80506		Teenage Parent	District Supplies	Teaching Suppli	5,000	-	
80506			Employee Benefits	Benefits	30,780	-	
80506			ESI Substitutes	ESI Subs	4,290	-	
80506			Teacher Salary	Teacher Drop out/Credit Recovery	102,600	2.70	
80506			Tech Related Hardware & Software less than \$5,000	Tech Related Hardware & Software less than \$5,000	2,800	-	
80506		Tucson	Employee Benefits	Benefits	12,810	-	
80506			Teacher Salary	Teacher ISI	42,700	1.00	
80506		TUSD Distance Learning Progra	Added Duty	Certified Academic Tutor	75,000	-	
80506			Employee Benefits	Benefits	37,083	-	
80506			Instructional Aids		60,000	-	
80506			Teacher Salary	PhD/Ed Degree	3,000	-	
80506				Supplemental Base/Menu	11,760	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80506				Teacher Drop out/Credit Recovery	61,350	1.50	
80506		Utterback	Employee Benefits	Benefits	11,610	-	
80506			Teacher Salary	Masters Degree	2,000	-	
80506				Supplemental Base/Menu	2,800	-	
80506				Teacher ISI	33,900	1.00	
80506		Vail	Employee Benefits	Benefits	12,810	-	
80506			Teacher Salary	Teacher ISI	42,700	1.00	
80506		Valencia	ESI Certified	Leased Master's Degree	2,000	-	
80506				Supplemental Base/Menu	2,100	-	
80506				Teacher ISI	36,400	1.00	
80506		Mexican American	Administrator Salary	Director-Mex Amer Std Svs	32,561	0.34	
80506				PhD/Ed Degree	333	-	
80506			Classified Salary	Administrative Assistant	10,760	0.34	
80506				Behavior Spec	18,830	0.50	
80506				Student Success Specialist	147,903	4.76	
80506			Classified Temporary	Summer Work	588	-	
80506			Employee Benefits	Benefits	63,228	-	
80506				Mileage	3,000	-	
80506		Native American	Classified Salary	Student Success Specialist	48,464	1.70	
80506			Employee Benefits	Benefits	14,539	-	
80506		Pan-Asian/Refugee	Administrator Salary	Director-AsianPacAmer StudSvc	11,851	0.13	
80506			Classified Salary	Administrative Assistant	6,763	0.17	
80506				Student Success Specialist	33,332	1.25	
80506			Diesel Fuel	Field Trips Fue	225	-	
80506			District Supplies	Supplies	1,286	-	
80506			Employee Benefits	Benefits	15,627	-	
80506			Overtime	Field Trips Driver	225	-	
80506			Room Rental	Room Rental	62	-	
80506			Student Admissions	Student Admissi	300	-	
80506		African American	Administrator Salary	Director-African Amer StdSvs	30,981	0.34	
80506			Classified Salary	Administrative Assistant	13,666	0.34	
80506				Behavior Spec	39,457	1.00	
80506				Student Success Specialist	143,020	4.42	
80506			Diesel Fuel	Field Trips Fue	100	-	
80506			Employee Benefits	Benefits	68,156	-	
80506			Overtime	Overtime	100	-	
<b>80506 V.6 Dropout Prevention and Retention Plan Total</b>					<b>3,438,796</b>	<b>63.19</b>	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80508	V.8 CRC and Student Engagement PD	Culturally Responsive Pedagogy & Instruction	Added Duty	PD - Other	54,800	-	
80508			District Supplies	Supplies - CRPI	5,000	-	
80508			Employee Benefits	Benefits	10,412	-	
80508			In-State Travel	In State Travel	2,500	-	
80508			Mileage	Mileage	5,000	-	
80508			Professional/Educational Contr	Consultants -	65,000	-	
80508					7,947	0.08	
80508		Curriculum Development	Administrator Salary	Director-Curriculum Dev Sr			
80508				PhD/Ed Degree	80	-	
80508				SR Dir Stipend	480	-	
80508			Employee Benefits	Benefits	2,552	-	
80508			ESI Classified	Administrative Assistant	2,943	0.08	
80508			Professional/Educational Contr		125,000	-	
80508		Curriculum & Instruction		Af-Am Academic			
<b>80508</b>	<b>V.8 CRC and Student Engagement PD Total</b>				<b>281,714</b>	<b>0.16</b>	
	V.9 Multicultural				8,444	0.08	
80509	Curriculum	Curriculum Development	Administrator Salary	Director-Curriculum Dev Sr			
80509				PhD/Ed Degree	85	-	
80509				SR Dir Stipend	510	-	
80509			Employee Benefits	Benefits	2,712	-	
80509			Employee Training and Professi	Registration -	2,500	-	
80509			ESI Classified	Administrative Assistant	3,311	0.09	
80509			Out-Of-State	Out of State Tr	6,000	-	
80509		Fine Arts	Classified Salary	Administrative Assistant	16,967	0.50	
80509				Cataloguer Lead	<b>14,955</b>	<b>0.50</b>	
80509				Curator Artifacts-Exhibits	21,809	0.50	
80509				Curator Asst-Artifact/Exhibit	16,296	0.50	
80509				Music Instr Repair Tech	20,205	0.50	
80509				OMA Design Team Artist	355,176	9.04	
80509			District Supplies	Teaching Suppli	15,000	-	
80509			Employee Benefits	Benefits	270,980	-	
80509			ESI Certified	Director-Fine Arts	34,508	0.50	
80509				Leased Doctorate	375	-	
80509			Repair and Maintenance Service	Repair and Main	11,500	-	
80509			Teacher Salary	Masters Degree	9,600	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80509				OMA Arts Integration Spec	346,220	9.00	
80509				PhD/Ed Degree	3,000	-	
80509				Supplemental Base/Menu	30,240	-	
80509				Visual Arts Specialist	68,800	2.00	
80509		Multicultural Curriculum	Added Duty	PD - Other	122,750	-	
80509			Administrator Salary	Director-Multiculture Curric	84,139	1.00	
80509			Classified Salary	Administrative Assistant	21,117	0.50	
80509				Coord-MultCultCurrInteg	93,136	2.00	
80509			District Supplies	Supplies - MC	3,000	-	
80509			Employee Benefits	Benefits	82,840	-	
80509			Employee Training and Professi	Registration -	1,500	-	
80509			Instructional Aids	Supplemental Ma	6,000	-	
80509			Mileage	Mileage	1,000	-	
80509			Out-Of-State	Out of State Tr	3,600	-	
80509			Professional/Educational Contr	Consultants -	20,000	-	
80509		TUSD Distance Learning Progra	ESI Classified	Coord-MultCultCurrInteg	37,583	1.00	
<b>80509 V.9 Multicultural Curriculum Total</b>					<b>1,735,858</b>	<b>27.71</b>	
80510	V.10 Culturally Relevant Courses	Culturally Responsive Pedagogy & Instruction	Administrator Salary	Director-Cultural Resp Pdgy	65,332	0.80	
80510			Classified Salary	Activity Helper I	25,660	1.75	
80510				Activity Helper II	6,415	0.44	
80510				Activity Helper III	7,454	0.44	
80510				Administrative Assistant	21,117	0.50	
80510				Coord-Program	75,258	1.60	
80510			Diesel Fuel	Bus - Field Tri	8,250	-	
80510			District Supplies	Printing - CRC	2,000	-	
80510				Supplies - CRC	5,000	-	
80510			Dues/Membership Fees	Membership Dues	790	-	
80510			Employee Benefits	Benefits	141,641	-	
80510			Employee Training and Professi	Registration -	4,000	-	
80510			ESI Certified	Leased Master's Degree	2,618	-	
80510				Supplemental Base/Menu	9,800	-	
80510				Teacher Culturally Relevant	74,111	2.00	
80510			In-State Travel	In State Travel	2,500	-	
80510			Instructional Aids	Supplemental Ma	60,000	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80510			Out-Of-State	Out of State Tr	17,500	-	
80510			Teacher Salary	Masters Degree	4,000	-	
80510				Supplemental Base/Menu	14,000	-	
80510				Masters	4,000	-	
80510				Teacher - PE	2,000	-	
80510				Teacher Culturally Relevant	246,900	6.00	
80510	Curriculum Development		Administrator Salary	Director-Curriculum Dev Sr	8,444	0.09	
80510				PhD/Ed Degree	85	-	
80510			Employee Benefits	Benefits	2,559	-	
80510			ESI Classified	Administrative Assistant	3,311	0.09	
<b>80510 V.10 Culturally Relevant Courses Total</b>					<b>814,744</b>	<b>13.71</b>	
80511	V.11 Targeted Academic Interventions and Supports	Guidance, Counsel & Stdnt Prev	Mileage	Mileage	500	-	
80511		Language Acquisition	Classified Temporary	Classified Temp	3,262	-	
80511			District Supplies	District Suppli	8,000	-	
80511			Dues/Membership Fees	Dues/Membership Fees	3,400	-	
80511			Employee Benefits	Benefits	155,840	-	
80511			Employee Training and Professi	University Tuit	15,000	-	
80511			ESI Classified	Coord-Language Assess	67,107	1.00	
80511			Other Books, Periodicals, and Media	Other Books, Periodicals, and Media	6,000	-	
80511			Out-Of-State	Out-Of-State	28,700	-	
80511			Professional/Educational Contr	Consultant	2,000	-	
80511			Repair and Maintenance Service	Site Clean Up	900	-	
80511			Teacher Salary	Masters Degree	12,000	-	
80511				Supplemental Base/Menu	33,600	-	
80511				Teacher (Rdg Recovery)	471,800	12.00	
80511			Tech Related Hardware & Software less than \$5,000	Tech Related Hardware and Soft	6,500	-	
80511	Student Equity & Intervention		Classified Salary	Leased Master's Degree	2,000	-	
80511				Masters Degree	2,000	-	
80511				PhD/Ed Degree	3,000	-	
80511				Social Worker	146,700	3.00	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80511				Supplemental Base/Menu	8,400	-	
80511			Employee Benefits	Benefits	48,630	-	
80511		University	Classified Salary	UHS Student Engagement Coordinator	55,000	1.00	
80511			Employee Benefits	Benefits	16,500	-	
80511		Family Engagement & Outreach	Classified Salary	Student Success Specialist	32,443	1.00	
80511			Employee Benefits	Benefits	9,733	-	
80511		Mexican American	Administrator Salary	Director-Mex Amer Std Svs	32,561	0.33	
80511				PhD/Ed Degree	333	-	
80511			Classified Salary	Administrative Assistant	10,760	0.33	
80511				Behavior Spec	18,830	0.50	
80511				Student Success Specialist	147,903	4.62	
80511			Employee Benefits	Benefits	63,116	-	
80511			Instructional Aids	Instructional Aids	25,000	-	
80511			Mileage	Mileage--M&O	4,000	-	
80511			Out-Of-State	Out of State Travel	2,000	-	
80511			Professional/Educational Contr	Professional/Educational Contr	2,000	-	
80511			Tech Related Hardware & Software less than \$5,000	Capital Technology	4,500	-	
80511		Native American	Classified Salary	Student Success Specialist	48,464	1.65	
80511			Employee Benefits	Benefits	14,539	-	
80511		Pan-Asian/Refugee	Administrator Salary	Director-AsianPacAmer StudSvc	11,851	0.13	
80511			Classified Salary	Administrative Assistant	6,763	0.17	
80511				Student Success Specialist	33,332	1.25	
80511			Diesel Fuel	Field Trips Fue	225	-	
80511			District Supplies	Supplies	1,286	-	
80511			Employee Benefits	Benefits	15,627	-	
80511			Mileage	Mileage	3,000	-	
80511			Overtime	Field Trips Driver	225	-	
80511			Room Rental	Room Rental	62	-	
80511			Student Admissions	Student Admissi	150	-	
80511				Student Admissions--M&O	150	-	
80511		African American	Administrator Salary	Director-African Amer StdSvs	30,981	0.33	
80511			Classified Salary	Administrative Assistant	13,666	0.33	
80511				Student Success Specialist	143,020	4.29	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80511			Diesel Fuel	Field Trips Fue	200	-	
80511			District Supplies	Supplies	1,500	-	
80511			Employee Benefits	Benefits	56,338	-	
80511			Instructional Aids	Instructional Aids	25,000	-	
80511			Mileage	Mileage	2,800	-	
80511			Overtime	Overtime	200	-	
80511		Curriculum & Instruction	Added Duty	MTSS Cross Training	12,605	-	
80511			Classified Salary	MTSS Coordinators	2,035,350	45.00	
80511			Employee Benefits	Benefits	613,000	-	
80511			ESI Substitutes	ESI Subs	100,000	-	
80511			Professional/Educational Contr	Professional Services	100,000	-	
<b>80511 V.11 Targeted Academic Interventions and Supports Total</b>					<b>4,720,351</b>	<b>76.93</b>	
80512	V.12 Quarterly Information Events	Mexican American	Administrator Salary	PhD/Ed Degree	333	-	
80512			District Supplies	Supplies	5,000	-	
80512			Employee Benefits	Benefits	100	-	
80512		African American	Diesel Fuel	Field Trips Fue	200	-	
80512			District Supplies	Supplies	2,000	-	
80512			Employee Benefits	Benefits	38	-	
80512			Overtime	Overtime	200	-	
<b>80512 V.12 Quarterly Information Events Total</b>					<b>7,871</b>	-	
80513	V.13 Collaborate with Local Colleges and Universities	Catalina	Classified Salary	Coord-CollCareerReadines	13,781	0.35	
80513			Employee Benefits	Benefits	4,134	-	
80513		Cholla	Classified Salary	Coord-CollCareerReadines	15,837	0.35	
80513			Employee Benefits	Benefits	4,751	-	
80513		Guidance, Counsel & Stdnt Prev	Classified Salary	Administrative Assistant	20,289	0.50	
80513			District Supplies	C&C Center Supp	2,500	-	
80513				District Suppli	2,500	-	
80513			Employee Benefits	Benefits	6,087	-	
80513		Palo Verde	Classified Salary	Coord-CollCareerReadines	14,055	0.35	
80513			Employee Benefits	Benefits	4,217	-	
80513		Project More	Classified Salary	Coord-CollCareerReadines	3,620	0.09	
80513			Employee Benefits	Benefits	1,086	-	
80513		Pueblo	ESI Classified	Coord-CollCareerReadines	12,862	0.35	
80513		Rincon	Classified Salary	Coord-CollCareerReadines	14,481	0.35	
80513			Employee Benefits	Benefits	4,344	-	
80513		Sahuaro	Classified Salary	Coord-CollCareerReadines	14,481	0.35	



TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80513			Employee Benefits	Benefits	4,344	-	
80513		Santa Rita	Classified Salary	Coord-CollCareerReadines	14,055	0.35	
80513			Employee Benefits	Benefits	4,217	-	
80513		Teenage Parent	Classified Salary	Coord-CollCareerReadines	3,620	0.09	
80513			Employee Benefits	Benefits	1,086	-	
80513		Tucson	Classified Salary	Coord-CollCareerReadines	28,536	0.70	
80513			Employee Benefits	Benefits	8,561	-	
80513		University	Classified Salary	Coord-CollCareerReadines	11,781	0.35	
80513			Employee Benefits	Benefits	3,534	-	
80513		Mexican American	Diesel Fuel	Transportation Driver OT/Fuel	1,275	-	
80513			District Supplies	Supplies	3,000	-	
80513			Employee Benefits	Benefits	242	-	
80513			Overtime	Transportation Driver OT/Fuel	1,275	-	
80513		African American	Diesel Fuel	Field Trips Fue	200	-	
80513			District Supplies	Supplies	2,000	-	
80513			Employee Benefits	Benefits	38	-	
80513			Overtime	Overtime	200	-	
80513			Student Transportation	Purchas	10,000	-	
80513		Curriculum & Instruction	Technical Services-General	National Studen	5,000	-	
<b>80513 V.13 Collaborate with Local Colleges and Universities Total</b>					<b>241,989</b>	<b>4.18</b>	
80514	V.14 AAAATF Recommendations	African American	Classified Temporary	Custodian	2,000	-	
80514			Diesel Fuel	Field Trips Fue	100	-	
80514			District Supplies	Supplies	4,600	-	
80514			Employee Benefits	Benefits	19	-	
80514			Mileage	Mileage	200	-	
80514			Other Professional Services- Ge	Marketing	3,000	-	
80514			Overtime	Overtime	100	-	
80514			Professional/Educational Contr	Keynote Speakers	10,000	-	
80514				Honorariums	5,000	-	
80514			Student Transportation Purchas	Buses	600	-	
80514		Curriculum & Instruction	District Supplies	District Supplies--M&O	5,000	-	
80514			In-State Travel	In-State Travel	2,500	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80514			Professional/Educational Contr	Af-Am Academic	250,000	-	
80514			Room Rental	Room Rental AA	30,000	-	
<b>80514 V.14 AAAATF Recommendations Total</b>					<b>313,119</b>	<b>-</b>	
80601	VI.1 Restorative Practices and PBIS (RPPSCs)	Alternative to Suspension	Classified Salary	Coord-Program	26,001	0.50	
80601			Employee Benefits	Benefits	7,800	-	
80601		Guidance, Counsel & Stdnt Prev	ESI Classified	Coord-Program	25,000	0.50	
80601		Secondary Leadership	Classified Salary	Discipline Coordinator RP/ABS	37,500	0.50	
80601			Employee Benefits	Benefits	11,250	-	
80601		African American	Classified Salary	Behavior Spec	39,457	1.00	
80601			Employee Benefits	Benefits	11,837	-	
80601		Curriculum & Instruction	District Supplies	PBIS Supplies and Materials	25,000	-	PBIS signage and materials
80601			Employee Training and Professi	Restorative Practice Training	150,000	-	
80601			Professional/Educational Contr	PBIS Training	92,766	-	
<b>80601 VI.1 Restorative Practices and PBIS (RPPSCs) Total</b>					<b>426,611</b>	<b>2.50</b>	
80602	VI.2 GSRR	Secondary Leadership	Added Duty	Code of Conduct Training	12,605	-	
80602			Employee Benefits	Benefits	2,395	-	
80602		Student Equity & Intervention	Classified Salary	Stud Equ Compliance Liaison	47,453	1.00	
80602			District Supplies		43,162	-	
80602			Employee Benefits	Benefits	14,236	-	
80602			ESI Certified	Hearing Officer	50,000	-	
80602			Official/Administrative Contra	External Consul	30,000	-	
<b>80602 VI.2 GSRR Total</b>					<b>199,851</b>	<b>1.00</b>	
80603	VI.3 Student Discipline Training for Sites	Curriculum & Instruction	Professional/Educational Contr	Classroom Training	150,000	-	
<b>80603 VI.3 Student Discipline Training for Sites Total</b>					<b>150,000</b>	<b>-</b>	
80607	VI.7 Successful Site- Based Strategies	Curriculum & Instruction	Added Duty	Added Duty - Best Practices	25,000	-	Added in Final draft
80607			Employee Benefits	Benefits	4,750	-	Added in Final draft
<b>80607 VI.7 Successful Site-Based Strategies Total</b>					<b>29,750</b>	<b>-</b>	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80701	VII.1 Family Center Plan	Family Center Catalina	Classified Salary	Custodian I	11,098	0.50	
80701			District Supplies	Custodial Suppl	1,000	-	
80701				District Suppli	5,000	-	
80701			Employee Benefits	Benefits	3,329	-	
80701			Technology Related Repairs and	copier contract	880	-	
80701			USDA Commodities (Excluding Custodial Equipment Fr		500	-	
80701		Family Center Palo Verde	Classified Salary	Custodian I	11,098	0.50	
80701			District Supplies	Custodial Suppl	1,000	-	
80701				District Suppli	5,000	-	
80701			Employee Benefits	Benefits	3,329	-	
80701			Employee Training and Professi	Family Engageme	6,117	-	
80701			Technology Related Repairs and	copier contract	880	-	
80701			USDA Commodities (Excluding Custodial Equipment Fr		500	-	
80701		Family Center Southwest Annex	Classified Salary	Custodian I	11,098	0.50	
80701			District Supplies	Custodial Suppl	1,000	-	
80701				District Suppli	5,000	-	
80701			Employee Benefits	Benefits	3,329	-	
80701			Technology Related Repairs and	copier contract	880	-	
80701			USDA Commodities (Excluding Custodial Equipment Fr		500	-	
80701		Family Center Wakefield	Classified Salary	Custodian I	11,098	0.50	
80701			District Supplies	Custodial Suppl	1,000	-	
80701				District Suppli	5,000	-	
80701			Employee Benefits	Benefits	3,329	-	
80701			Technology Related Repairs and	copier contract	880	-	
80701			USDA Commodities (Excluding Custodial Equipment Fr		500	-	
80701		Family Engagement & Outreach	Advertising		7,000	-	
80701			Classified Salary	Director-Family Comm Outrch	81,655	0.80	
80701			Employee Benefits	Benefits	24,497	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80701			Mileage	Mileage	1,000	-	
<b>80701</b>	<b>VII.1 Family Center Plan Total</b>				<b>207,498</b>	<b>2.80</b>	
80702	VII.2 Family Engagement Resources	Family Center Catalina	Classified Salary	Campus Monitor	10,176	0.50	
80702				School Community Liaison	13,205	0.35	
80702			Employee Benefits	Benefits	7,014	-	
80702			Tech Related Hardware & Software less than \$5,000	Technology	5,000	-	
80702		Family Center Palo Verde	Classified Salary	Campus Monitor	10,176	0.50	
80702				School Community Liaison	18,864	0.50	
80702			Employee Benefits	Benefits	8,712	-	
80702			Tech Related Hardware & Software less than \$5,000	Technology	5,000	-	
80702		Family Center Southwest Annex	Classified Salary	Campus Monitor	10,176	0.50	
80702				School Community Liaison	9,432	0.25	
80702			Employee Benefits	Benefits	5,882	-	
80702			Tech Related Hardware & Software less than \$5,000	Technology	5,000	-	
80702		Family Center Wakefield	Classified Salary	Campus Monitor	10,176	0.50	
80702				School Community Liaison	13,205	0.35	
80702			Employee Benefits	Benefits	7,014	-	
80702			Employee Training and Professi	Family Engageme	765	-	
80702			Tech Related Hardware & Software less than \$5,000	Technology	5,000	-	
80702		Family Engagement & Outreach	Classified Salary	Director-Family Comm Outrch	8,166	0.10	
80702			Employee Benefits	Benefits	2,450	-	
80702			Mileage	Mileage	1,000	-	
80702		Mexican American	Administrator Salary	Director-Mex Amer Std Svs	23,561	0.33	
80702			Classified Salary	Administrative Assistant	10,760	0.33	
80702				Student Success Specialist	147,903	4.62	
80702			Employee Benefits	Benefits	54,667	-	
80702		Native American	Classified Salary	Student Success Specialist	48,464	1.65	
80702			Employee Benefits	Benefits	14,539	-	
80702		Pan-Asian/Refugee	Administrator Salary	Director-AsianPacAmer StudSvc	11,851	0.13	
80702			Classified Salary	Administrative Assistant	6,365	0.16	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80702				Student Success Specialist	33,332	1.25	
80702			Diesel Fuel	Field Trips Fue	225	-	
80702			District Supplies	Supplies	1,286	-	
80702			Employee Benefits	Benefits	15,507	-	
80702			Overtime	Field Trips Driver	225	-	
80702			Room Rental	Room Rental	62	-	
80702			Student Admissions	Student Admissi	300	-	
80702		African American	Administrator Salary	Director-African Amer StdSvs	30,981	0.33	
80702			Classified Salary	Administrative Assistant	13,666	0.33	
80702				Student Success Specialist	143,020	4.29	
80702			Employee Benefits	Benefits	56,300	-	
<b>80702 VII.2 Family Engagement Resources Total</b>					<b>769,428</b>	<b>16.97</b>	
80703	VII.3 Tracking Family Engagement	Family Center Catalina	Employee Training and Professi	Family Engageme	765	-	
80703		Family Center Southwest Annex	Classified Salary	School Community Liaison	7,546	0.20	
80703			Employee Benefits	Benefits	2,264	-	
80703			Employee Training and Professi	Family Engageme	765	-	
80703		Family Engagement & Outreach	Classified Salary	Administrative Assistant	20,499	0.50	
80703				Clothing Bank Specialist	34,186	1.00	
80703				Director-Family Comm Outrch	8,166	0.10	
80703			Employee Benefits	Benefits	18,855	-	
<b>80703 VII.3 Tracking Family Engagement Total</b>					<b>93,046</b>	<b>1.80</b>	
80704	VII.4 Translation and Interpretation Services	Language Acquisition	Classified Salary	Office Assistant	10,034	0.50	
80704				Translator - Interp	42,968	1.00	
80704				Translator - Interp (Korean)	10,323	0.25	
80704				Translator - Interp (Arabic)	15,489	0.30	
80704				Translator - Interp (Kinyarwanda)	15,489	0.30	
80704				Translator - Interp (Somali)	15,489	0.30	
80704				Translator - Interp (Swahili)	15,489	0.30	
80704				Coordinator	26,390	0.50	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
80704			Classified Temporary	Translator - Interp	2,126	-	
80704				Translator - Interp/Hrly	42,520	-	
80704			Employee Benefits	Benefits	53,984	-	
80704			Professional/Educational Contr	Independent Contractor (for Visual & Hearing Impai	2,000	-	
80704		Pan-Asian/Refugee	Administrator Salary	Director-AsianPacAmer StudSvc	11,851	0.13	
80704			Classified Salary	Student Success Specialist	33,382	1.25	
80704			Diesel Fuel	Field Trips Fuel	225	-	
80704			District Supplies	Supplies	1,286	-	
80704			Employee Benefits	Benefits	13,613	-	
80704			Overtime	Field Trips Driver	225	-	
80704			Room Rental	Room Rental	62	-	
80704			Student Admissions	Student Admissi	150	-	
80704				Student Admissions--M&O	150	-	
<b>80704 VII.4 Translation and Interpretation Services Total</b>					<b>313,245</b>	<b>4.83</b>	
80801	VIII.1 Extracurricular Equitable Access Plan	Interscholastics	Added Duty	Added Duty Tutoring	20,000	-	Added in Final draft
80801			District Supplies	Teaching Suppli	80,000	-	
80801			Employee Benefits	Benefits	14,850	-	Changed for tutoring
80801			Other Certified Salary	Coord-Program	49,500	1.00	
<b>80801 VIII.1 Extracurricular Equitable Access Plan Total</b>					<b>164,350</b>	<b>1.00</b>	
80802	VIII.2 Data Reporting System (Extracurricular)	Interscholastics	Classified Salary	Office Assistant	18,713	1.00	
80802			Employee Benefits	Benefits	5,614	-	
<b>80802 VIII.2 Data Reporting System (Extracurricular) Total</b>					<b>24,327</b>	<b>1.00</b>	
80901	IX.1 Multi-Year Facilities Plan	Engineering	Classified Salary	Bond Program Manager	97,373	1.00	
80901				Project Manager (Construct)	50,664	1.00	
80901			Construction Services	Deseg-MYFP	750,000	-	
80901			Employee Benefits	Benefits	44,411	-	
80901			Repair and Maintenance Service	CARE/UPKEEP OF	520,000	-	
80901		Operations	District Supplies	District Supplies--M&O	288,290	-	
80901		Technology Services	Classified Salary	Programmer	4,923	0.10	
80901			Employee Benefits	Benefits	1,477	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
<b>80901</b>	<b>IX.1 Multi-Year Facilities Plan Total</b>				<b>1,757,138</b>	<b>2.10</b>	
80902	IX.2 Multi-Year Technology Plan	Technology Services	Classified Salary	Programmer	44,306	0.90	
80902			Employee Benefits	Benefits	13,292	-	
80902			Technical Services-General	Data Analyst	75,000	-	
<b>80902</b>	<b>IX.2 Multi-Year Technology Plan Total</b>				<b>132,598</b>	<b>0.90</b>	
80903	IX.3 Technology PD for Classroom Staff	Technology Services	Added Duty	PD - Other	200,000	-	
80903			Classified Salary	Ed Tech Integration Spec	194,056	4.00	
80903			Employee Benefits	Benefits	169,367	-	
80903			Employee Training and Professi	ISTE PD to train the TTLs per the USP Inst Tech PI	1,600	-	
80903			Stipend Certified	Stipend	385,000	-	
<b>80903</b>	<b>IX.3 Technology PD for Classroom Staff Total</b>				<b>950,023</b>	<b>4.00</b>	
81001	X.1 EBAS Implementation	Technology Services	Classified Salary	Data Integration Specialist	73,423	0.90	
81001				Database Administrator	73,998	0.90	
81001				Research Project Manager	22,879	0.45	
81001			Employee Benefits	Benefits	48,401	-	
81001			Tech Related Hardware & Software less than \$5,000	BrightBytes/Clarity (25% Deseg)	41,750	-	
81001				Infinite Visions and Citrix Licenses (25% Deseg)	2,000	-	
81001				Labstats	25,000	-	
81001				SIS Disaster Recovery (25% Deseg)	7,500	-	
81001				SIS LessonVue (25% Deseg)	14,000	-	
81001				SIS Licenses (25% Deseg)	93,750	-	
81001			Technical Services-General	Consultant	200,000	-	
81001				SharePoint Spec	160,000	-	
81001			Technology Related Repairs and	Tech Rep & Maint	15,000	-	
81001			Technology-Related Hardwre & Softwre \$5,000 or More	EBAS Program	225,000	-	
81001				Infinite Visions and Citrix Licenses (25% Deseg)	78,500	-	
81001				Infrastructure	100,000	-	

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 4-ACTIVITY AND SITE DETAIL**

Activity	Activity Name	Site Name	Account Code	Detail Description	FY17 FINAL Amount	FY17 FINAL FTE	Explanations
81001				Lottery/Placement Software	65,000	-	
81001				School City Instructional Improvement and Instruct	270,000	-	
81001				Parentlink	21,250	-	
<b>81001 X.1 EBAS Implementation Total</b>					<b>1,537,451</b>	<b>2.25</b>	
81002	X.2 EBAS Training and Evaluation	Technology Services	Classified Salary	Data Integration Specialist	8,158	0.10	
81002				Database Administrator	8,222	0.10	
81002				Research Project Manager	2,542	0.05	
81002			Employee Benefits	Benefits	5,378	-	
81002			Technology-Related Hardwre & Softwre \$5,000 or More	EBAS Program	25,000	-	
81002		Curriculum & Instruction	Administrator Salary	Director-Assmt Pgm Eval Sr	44,966	0.50	
81002				PhD/Ed Degree	500	-	
81002			Classified Salary	Coord- Instrcutional Data Interventionist	64,850	-	
81002				PhD/Ed Degree	2,850	-	
81002				Research Project Manager	236,893	5.00	
81002			Employee Benefits	Benefits	105,018	-	
81002			Mileage	Mileage	1,000	-	
<b>81002 X.2 EBAS Training and Evaluation Total</b>					<b>505,377</b>	<b>5.75</b>	
81003	X.3 Budget Process and Development	Financial Services	Classified Salary	Accounting Analyst-Finance	75,525	1.50	
81003			Employee Benefits	Benefits	22,908	-	
<b>81003 X.3 Budget Process and Development Total</b>					<b>98,433</b>	<b>1.50</b>	
81004	X.4 Budget Audit	Financial Services	ESI Classified	Budget Analyst Senior	33,568	0.50	
81004			Audit Services-Non Federal Aud	Audit Services Non Federal	15,000	-	
<b>81004 X.4 Budget Audit Total</b>					<b>48,568</b>	<b>0.50</b>	



TUCSON UNIFIED SCHOOL DISTRICT  
FY 2016-2017 DESEGREGATION BUDGET  
FINAL PROPOSED  
**FORM 5-DRAFT COMPARISONS**

Activity	Activity Name	FY14-15 Allocations from Audit	FY16 Adjusted Budget	FY16 Adjusted FTE	FY17 1.0 Amount	FY17 1.0 FTE	FY17 2.0 Amount	FY17 2.0 FTE	FY17 3.0 Amount	FY17 3.0 FTE	FY17 FINAL Amount	FY17 FINAL FTE
80101	I.1 Internal Compliance Monitoring	1,156,868	1,210,199	4.10	1,444,238	3.78	1,644,238	3.78	1,644,238	3.78	1,645,648	3.78
80102	I.2 Annual Report	97,435	237,876	0.75	156,103	1.75	156,103	1.75	156,103	1.75	156,103	1.75
80103	I.3 Court Orders and Miscellaneous	2,000,048	996,275	0.65	1,026,030	0.92	1,026,030	0.92	1,026,030	0.92	1,026,030	0.92
80104	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	8,904,232	6,317,603	125.25	7,838,988	145.35	7,633,631	142.75	7,921,607	147.95	7,978,553	149.15
80105	I.5 Contingency	484	(1,833,205)	4.00	0	0.00	0	0.00	(761,794)	0.00	(1,204,003)	-
80201	II.1 Comprehensive Boundary Plan	0	242,192	0.80	36,594	0.55	36,594	0.55	36,594	0.55	61,594	0.55
80202	II.2 Comprehensive Magnet Plan	8,949,865	10,860,883	183.43	12,144,868	2.05	12,762,293	2.05	13,012,971	188.93	13,012,971	188.93
80203	II.3 Application and Selection Process	536,892	212,554	3.48	200,220	3.02	200,220	3.02	200,220	3.02	200,220	3.02
80204	II.4 Marketing, Outreach, and Recruitment Plan	467,117	790,354	7.12	718,314	7.29	719,314	7.29	811,814	8.29	811,814	8.29
80205	II.5 Student Assignment PD	0	104,331	1.94	98,051	1.47	98,051	1.47	98,051	1.47	98,051	1.47
80301	III.1 Magnet Transportation	5,288,038	4,824,927	37.66	4,511,046	37.79	4,511,046	37.79	4,511,046	37.79	4,511,046	37.79
80302	III.2 Incentive Transportation	5,288,038	4,799,146	37.66	4,511,046	37.79	4,511,046	37.79	4,511,046	37.79	4,511,046	37.79
80402	IV.2 Outreach, Recruitment, Retention Plan	251,283	441,185	4.00	314,297	2.35	389,297	2.35	469,297	2.35	444,297	2.35
80405	IV.5 Diversity Assignment		0	0.00			397,500	0.00	912,020	8.00	397,500	-
80406	IV.6 Experience Assignment						0	0.00			577,120	8.00
80408	IV.8 Reduction in Force	191,448	0	0.00	0	0.00	0	0.00	0	0.00	0	-
80409	IV.9 USP-Related PD and Support	1,134,128	998,861	5.40	735,345	2.20	519,587	2.20	519,587	2.20	519,587	2.20
80410	IV.10 First-Year Teacher Pilot Plan	126,014	141,860	2.85	25,593	0.00	0	0.00	0	0.00	0	-
80411	IV.11 Evaluation Instruments	126,014	315,926	0.00	265,000	0.00	250,000	0.00	250,000	0.00	250,000	-
80412	IV.12 New Teacher Induction Program	126,014	768,966	14.25	1,078,373	20.00	1,085,458	19.00	1,085,458	20.00	1,085,458	19.00
80413	IV.13 Teacher Support Plan	126,014	7,362	0.10	0	0.00	0	0.00	0	0.00	0	-
80414	IV.14 Aspiring Leaders Plan	126,014	222,623	0.00	150,000	0.00	166,000	0.00	166,000	0.00	166,000	-
80415	IV.15 PLC Training	126,014	273,762	0.10	0	0.00	0	0.00	0	0.00	150,000	-
80416	IV.16 USP Training Plan	126,014	0	0.00	0	0.00	0	0.00	0	0.00	0	-
80417	IV.17 Ongoing PD on Hiring Process	130,414	926	0.00	0	0.00	0	0.00	0	0.00	0	-
80418	IV.18 Observations of Best Practices	126,014	44,309	0.70	33,584	0.40	45,691	0.60	45,691	0.60	45,691	0.60
80501	V.1 ALE Access and Recruitment Plan	5,461,983	5,041,609	50.96	4,718,276	50.95	4,953,557	63.20	4,953,557	63.20	4,950,303	63.12
80502	V.2 UHS Admissions/Outreach/Recruitment	367,310	208,086	0.85	45,618	0.00	43,830	0.00	43,830	0.00	98,830	1.00
80504	V.4 Build/Expand Dual Language Programs	2,629,793	2,371,705	54.50	2,985,014	58.23	3,149,851	59.93	3,149,851	59.93	3,172,351	59.93
80505	V.5 Placement Policies and Practices	0	82,889	2.00	82,698	2.00	82,698	2.00	82,698	2.00	82,698	2.00
80506	V.6 Dropout Prevention and Retention Plan	3,833,587	2,574,979	55.14	2,692,407	54.95	3,239,566	62.69	3,438,584	63.19	3,438,796	63.19
80508	V.8 CRC and Student Engagement PD	923,931	229,883	4.61	281,090	0.16	281,714	0.16	281,714	0.16	281,714	0.16

TUCSON UNIFIED SCHOOL DISTRICT  
 FY 2016-2017 DESEGREGATION BUDGET  
 FINAL PROPOSED  
**FORM 5-DRAFT COMPARISONS**

Activity	Activity Name	FY14-15 Allocations from Audit	FY16 Adjusted Budget	FY16 Adjusted FTE	FY17 1.0 Amount	FY17 1.0 FTE	FY17 2.0 Amount	FY17 2.0 FTE	FY17 3.0 Amount	FY17 3.0 FTE	FY17 FINAL Amount	FY17 FINAL FTE
80509	V.9 Multicultural Curriculum	1,539,844	1,406,940	16.46	1,655,822	26.37	1,735,858	26.71	1,735,858	26.71	1,735,858	27.71
80510	V.10 Culturally Relevant Courses	830,931	563,997	7.62	754,134	12.91	814,744	13.71	814,744	13.71	814,744	13.71
80511	V.11 Targeted Academic Interventions and Supports	462,720	2,954,208	35.35	3,169,643	55.25	3,712,156	58.93	4,820,139	76.93	4,720,351	76.93
80512	V.12 Quarterly Information Events	462,720	306,990	6.62	27,853	0.00	7,871	0.00	7,871	0.00	7,871	-
80513	V.13 Collaborate with Local Colleges and Universities	462,720	503,643	9.57	292,888	4.53	241,989	4.18	241,989	4.18	241,989	4.18
80514	V.14 AAAATF Recommendations	962,720	554,228	2.24	240,635	0.00	222,653	0.00	287,919	0.00	313,119	-
80516	V.16 Supportive and Inclusive Environments	816,898	0	0.00	0	0.00	0	0.00	0	0.00	0	-
80601	VI.1 Restorative Practices and PBIS (RPPSCs)	571,739	965,362	15.00	191,024	1.63	352,861	2.00	401,611	2.50	426,611	2.50
80602	VI.2 GSRR	595,160	601,395	10.10	234,026	1.00	184,852	1.00	199,851	1.00	199,851	1.00
80603	VI.3 Student Discipline Training for Sites	595,160	292,682	6.60	9,847	0.00	150,000	0.00	150,000	0.00	150,000	-
80604	VI.4 Discipline Roles and Responsibilities	0	0	0.00	5,023	0.00	0	0.00	0	0.00	0	-
80605	VI.5 Discipline Data Monitoring	1,166,899	739,636	14.18	15,163	0.00	0	0.00	0	0.00	0	-
80606	VI.6 Corrective Action Plans	0	144,320	2.45	0	0.00	0	0.00	0	0.00	0	-
80607	VI.7 Successful Site-Based Strategies	0	146,635	2.50	0	0.00	0	0.00	0	0.00	29,750	-
80701	VII.1 Family Center Plan	184,060	487,496	1.20	207,498	2.80	207,498	2.80	207,498	2.80	207,498	2.80
80702	VII.2 Family Engagement Resources	184,060	91,260	0.15	613,189	14.09	768,948	16.97	769,216	16.97	769,428	16.97
80703	VII.3 Tracking Family Engagement	184,060	17,471	0.25	93,046	1.80	93,046	1.80	93,046	1.80	93,046	1.80
80704	VII.4 Translation and Interpretation Services	113,044	203,108	3.25	676,697	13.83	312,766	4.83	313,033	4.83	313,245	4.83
80801	VIII.1 Extracurricular Equitable Access Plan	364,372	148,107	0.00	144,350	1.00	144,350	1.00	144,350	1.00	164,350	1.00
80802	VIII.2 Data Reporting System (Extracurricular)	0	26,166	1.00	24,327	1.00	24,327	1.00	24,327	1.00	24,327	1.00
80901	IX.1 Multi-Year Facilities Plan	1,519,815	1,341,251	5.50	1,757,138	2.10	1,757,138	2.10	1,757,138	2.10	1,757,138	2.10
80902	IX.2 Multi-Year Technology Plan	2,140,864	6,280,125	0.00	132,598	0.90	132,598	0.90	132,598	0.90	132,598	0.90
80903	IX.3 Tech PD for Classroom Staff	279,308	698,277	4.00	700,123	4.00	712,023	4.00	950,023	4.00	950,023	4.00
81001	X.1 EBAS Implementation	1,361,026	2,173,322	5.40	1,402,238	2.25	1,442,238	2.25	1,442,238	2.25	1,537,451	2.25
81002	X.2 EBAS Training and Evaluation	151,225	453,119	5.25	587,490	6.85	504,381	5.85	504,381	5.85	505,377	5.75
81003	X.3 Budget Process and Development	140,695	95,821	1.70	99,267	1.50	99,267	1.50	99,267	1.50	98,433	1.50
81004	X.4 Budget Audit	0	27,420	0.00	47,734	0.50	47,734	0.50	47,734	0.50	48,568	0.50
<b>Grand Total</b>		<b>63,711,046</b>	<b>63,711,047</b>	<b>758.67</b>	<b>59,174,547</b>	<b>587.27</b>	<b>61,572,615</b>	<b>603.29</b>	<b>63,711,047</b>	<b>824.36</b>	<b>63,711,047</b>	<b>826.38</b>