

2015-16 Magnet Budgets (Adjusted)

				ADOPTED	ADOPTED	ADJUSTED (PER COURT ORDER)
Site Name	Activity	Account Description	Position	Budget	FTEs	Budget
Bonillas						
	II.2 CMP	Added Duty	Certified Added	11,050	0.00	11,000
			Certified Temp/	25,000	0.00	
		Advertising				5,000
		Classified Salary	Instructional S	77,056	4.00	
		Employee Benefits	Benefits	68,324	0.00	2,000
		Instructional Aids	PD Supplies	500	0.00	
			Instructional S	1,000	0.00	
			Instructional A	29,517	0.00	
		Mileage	Mileage	300	0.00	
		Other Certified Salary	Coordinator/IC	42,620	1.00	
		Supplies				1,028
		Teacher Salary	Teacher	85,240	2.00	
Bonillas Sum				340,607	7.00	19,028

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2015-16 Magnet Budgets (Adjusted)

				ADOPTED	ADOPTED	ADJUSTED (PER COURT ORDER)
Site Name	Activity	Account Description	Position	Budget	FTEs	Budget
Borton						
	II.2 CMP	Added Duty	Certified Added	12,250	0.00	17,000
			Certified Temp/	7,700	0.00	
		Advertising				5,000
		Classified Salary	Instructional S	15,823	0.75	
			Teaching Assist	77,056	4.38	
		Classified Temporary	Classified Temp	1,101	0.00	
		District Supplies	Instructional S	2,500	0.00	
			Supplies-PD Pro	2,500	0.00	
		Employee Benefits	Benefits	108,603	0.00	3,000
		Employee Training and Professi	Registration	12,000	0.00	12,000
		Instructional Aids	Instructional A	2,426	0.00	5,000
		Mileage	Mileage	300	0.00	
		Other Certified Salary	Magnet Site Coo	42,620	1.00	
		Supplies				5,023
		Teacher Salary	Teacher	170,560	4.00	
			Resource Teache	42,620	1.00	
Borton Sum				498,059	11.13	47,023

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2015-16 Magnet Budgets (Adjusted)

				ADOPTED	ADOPTED	ADJUSTED (PER COURT ORDER)
Site Name	Activity	Account Description	Position	Budget	FTEs	Budget
Carrillo						
	II.2 CMP	Added Duty	Certified Added	16,300	0.00	
		Classified Salary	Teaching Assist	103,260	3.60	
		Employee Benefits	Benefits	105,827	0.00	
		Employee Training and Professi	Registration	1,275	0.00	
		Instructional Aids	Instructional A	700	0.00	
		Mileage	Mileage	300	0.00	
		Other Certified Salary	Magnet Coordina	42,620	1.00	
			Instructional C	42,620	1.00	
		Substitute Teachers	Substitutes	500	0.00	
		Teacher Salary	Teacher	153,432	3.60	
		Technology-Related Hardwre & Softwre \$5,000 or More	Capital Equipme	7,000	0.00	
Carrillo Sum				473,834	9.20	

2015-16 Magnet Budgets (Adjusted)

				ADOPTED	ADOPTED	ADJUSTED (PER COURT ORDER)
Site Name	Activity	Account Description	Position	Budget	FTEs	Budget
Cragin						
	II.2 CMP	Added Duty	Certified Hourl			5,000
			Teacher Hourly	3,800	0.00	
		Advertising				500
		District Supplies	Pre / Post Test	1,000	0.00	
			Support	700	0.00	
			Supplies - PD	2,500	0.00	
		Employee Benefits	Benefits	40,490	0.00	1,000
		Instructional Aids	BrainPop - Achi	7,000	0.00	5,257
		Other Certified Salary	Magnet Coordina	42,620	1.00	
		Stipend Certified	Stipend - IC	3,000	0.00	
		Substitute Teachers	Substitutes for	2,800	0.00	
		Supplies				500
		Teacher Salary	Teacher - Dance	85,240	2.00	
Cragin Sum				189,150	3.00	12,257

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2015-16 Magnet Budgets (Adjusted)

				ADOPTED	ADOPTED	ADJUSTED (PER COURT ORDER)
Site Name	Activity	Account Description	Position	Budget	FTEs	Budget
Davis						
	II.2 CMP	Added Duty	Teacher Hourly	600	0.00	
			Certified Hourl	12,350	0.00	6,500
			Certified Temp/	10,000	0.00	
		Advertising				5,000
		Classified Salary	Teacher Asst -	71,576	4.00	
		Classified Temporary	Classified Hour	3,633	0.00	4,200
		District Supplies	Teaching Suppli	2,500	0.00	
			Tier 3 After Sc	3,780	0.00	
		Employee Benefits	Benefits	91,024	0.00	2,325
		Mileage	Mileage	300	0.00	
		Other Certified Salary	Librarian	42,620	1.00	
			Magnet Coordina	42,620	1.00	
		Stipend Certified	Stipend - Coord	3,000	0.00	
		Teacher Salary	Teacher	42,620	1.00	
			Teacher - Art	42,620	1.00	
			Teacher - Music	42,620	1.00	
Davis Sum				411,863	9.00	18,025

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2015-16 Magnet Budgets (Adjusted)

				ADOPTED	ADOPTED	ADJUSTED (PER COURT ORDER)
Site Name	Activity	Account Description	Position	Budget	FTEs	Budget
Drachman						
	II.2 CMP	Added Duty	Certified Added	11,200	0.00	
			Certified Hourl	5,600	0.00	2,525
		Advertising				3,000
		Classified Salary	Instructional S	19,000	0.80	
			Teacher Asst	114,736	4.00	
		District Supplies	Supplies - Rete	1,500	0.00	
		Employee Benefits	Benefits	103,220	0.00	475
		Employee Training and Professi	Registration	18,291	0.00	
		Inactive	Capital Tech No	1,000	0.00	
		Instructional Aids	Instructional A	3,000	0.00	3,000
		Mileage	Mileage	300	0.00	
		Other Certified Salary	Coordinator/IC	42,620	1.00	
		Stipend Certified	Stipend Coordin	3,000	0.00	
		Substitute Teachers	Substitutes for	6,000	0.00	
		Teacher Salary	Teacher	21,310	0.50	
			Teacher - Monte	85,240	2.00	
			Teacher - Spani	42,620	1.00	
		Tech-Related Hardwre & Softwre \$5,000 or More	Capital Equipme	6,000	0.00	
Drachman Sum				484,637	9.30	9,000

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2015-16 Magnet Budgets (Adjusted)

				ADOPTED	ADOPTED	ADJUSTED (PER COURT ORDER)
Site Name	Activity	Account Description	Position	Budget	FTEs	Budget
Holladay						
	II.2 CMP	Added Duty	Certified Added	12,000	0.00	2,525
			Certified Temp/	10,000	0.00	
		Advertising				1,000
		Classified Salary	Teacher Asst	172,099	6.00	
		Classified Temporary	Classified Temp	3,309	0.00	
		District Supplies	Teaching Suppli	10,000	0.00	1,000
			Supplies - Inst	1,500	0.00	
		Employee Benefits	Benefits	98,966	0.00	475
		Inactive	Capital Tech	2,500	0.00	
		Instructional Aids	Supplemental Ma	3,500	0.00	
		Mileage	Mileage	300	0.00	
		Other Certified Salary	Coordinator/IC	42,620	1.00	
		Stipend Certified	Stipend - Recru	3,000	0.00	
		Substitute Teachers	Substitutes	12,000	0.00	
		Teacher Salary	Teacher - Perfo	42,620	1.00	
			Teacher - Visua	42,620	1.00	
Holladay Sum				457,035	9.00	5,000

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2015-16 Magnet Budgets (Adjusted)

				ADOPTED	ADOPTED	ADJUSTED (PER COURT ORDER)
Site Name	Activity	Account Description	Position	Budget	FTEs	Budget
Ochoa						
	II.2 CMP	Added Duty	Certified Added			38,000
		Advertising				5,000
		Classified Salary	Classified Supp	8,000	0.50	
		Employee Benefits	Benefits	41,118	0.00	7,000
		Other Certified Salary	Coordinator	42,620	1.00	
		Substitute Teachers	Substitutes	1,200	0.00	
		Supplies				3,001
		Teacher Salary	Teacher - Studi	85,240	2.00	
	II.2 CMP Sum			178,178	3.50	53,001
Ochoa Sum				178,178	3.50	53,001

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2015-16 Magnet Budgets (Adjusted)

				ADOPTED	ADOPTED	ADJUSTED (PER COURT ORDER)
Site Name	Activity	Account Description	Position	Budget	FTEs	Budget
Robison						
	II.2 CMP	Added Duty	Certified Added	11,200	0.00	
			Certified Hourl	2,000	0.00	
		Classified Salary	Classified Tech	28,112	1.00	
			Teacher Asst, C	86,050	3.00	
		Employee Benefits	Benefits	64,023	0.00	
		Other Certified Salary	Coordinator/IC	42,620	1.00	
		Substitute Teachers	Substitutes for	5,600	0.00	
		Teacher Salary	Teacher - Math	42,670	1.00	
Robison Sum				282,275	6.00	

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2015-16 Magnet Budgets (Adjusted)

				ADOPTED	ADOPTED	ADJUSTED (PER COURT ORDER)
Site Name	Activity	Account Description	Position	Budget	FTEs	Budget
Tully						
	II.2 CMP	Added Duty	Certified Added	20,925	0.00	
		Certified Stipend	Certified Stipend			8,700
		Classified Salary	Teacher Asst	47,678	3.00	
		District Supplies	Supplies - Inst	8,200	0.00	
			Supplies -Profe	1,000	0.00	
		Employee Benefits	Benefits	57,207	0.00	1,591
		Mileage	Mileage	300	0.00	
		Other Certified Salary	Coordinator/IC	42,620	1.00	
		Stipend Certified	Stipend - MC	3,000	0.00	
		Teacher Salary	Teacher	85,240	2.00	
Tully Sum				266,171	6.00	10,291

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2015-16 Magnet Budgets (Adjusted)

				ADOPTED	ADOPTED	ADJUSTED (PER COURT ORDER)
Site Name	Activity	Account Description	Position	Budget	FTEs	Budget
Booth/Fickett						
	II.2 CMP	Added Duty	Temp Hourly Cer	18,750	0.00	
			Certified Added	38,750	0.00	
			After school/Sa	10,800	0.00	
		District Supplies	Instructional S	6,200	0.00	
			Recruitment Sup	1,000	0.00	
		Employee Benefits	Benefits	184,391	0.00	
		Mileage	Mileage	300	0.00	
		Other Certified Salary	Magnet Coordina	42,620	1.00	
		Teacher Salary	Teacher	528,760	11.65	
Booth/Fickett Sum				831,571	12.65	

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2015-16 Magnet Budgets (Adjusted)

				ADOPTED	ADOPTED	ADJUSTED (PER COURT ORDER)
Site Name	Activity	Account Description	Position	Budget	FTEs	Budget
Roskruge						
	II.2 CMP	Added Duty	Certified Added	28,550	0.00	
			Certified Add D	1,000	0.00	
		Classified Salary	Teacher Asst -	102,209	4.00	
			Classified Hour	5,000	0.00	
		Classified Temporary	Classified Temp	3,300	0.00	
			Classified Added	1,500	0.00	
		District Supplies	Supplies - Inst	500	0.00	
			Supplies - Supp	3,000	0.00	
		Employee Benefits	Benefits	171,280	0.00	
		Instructional Aids	Instructional A	11,000	0.00	
		Mileage	Mileage	300	0.00	
		Other Certified Salary	Librarian	42,620	1.00	
			Coordinator/IC	42,620	1.00	
		Stipend Certified	Stipend- MC	3,000	0.00	
		Substitute Teachers	Substitutes - R	4,400	0.00	
		Teacher Salary	Teacher - Spani	127,860	3.00	
			Teacher - Math	42,620	1.00	
			Teacher - Dual	8,524	0.20	
			Teacher - Fine	73,400	2.35	
			Teacher - Readi	21,310	0.50	
			Teacher-Spanish	34,096	0.80	
			Teacher - Bilin	42,620	1.00	
Roskruge Sum				770,708	14.85	

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2015-16 Magnet Budgets (Adjusted)

				ADOPTED	ADOPTED	ADJUSTED (PER COURT ORDER)
Site Name	Activity	Account Description	Position	Budget	FTEs	Budget
Safford						
	II.2 CMP	Added Duty	Certified Added	35,750	0.00	
			Certified Hourl	12,000	0.00	
		Classified Salary	Program Coordin	42,620	1.00	
		District Supplies	Supplies - Recu	1,000	0.00	
			Supplies - PD	1,720	0.00	
		Employee Benefits	Benefits	190,639	0.00	
		Employee Training and Professi	Registration	10,500	0.00	
		Student Travel Food/Lodging	TRANSPORTATION	900	0.00	
		Teacher Salary	Teacher	477,360	11.20	
			Math Interventi	42,620	1.00	
			Reading Interve	42,620	1.00	
Safford Sum				857,729	14.20	

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2015-16 Magnet Budgets (Adjusted)

				ADOPTED	ADOPTED	ADJUSTED (PER COURT ORDER)
Site Name	Activity	Account Description	Position	Budget	FTEs	Budget
Dodge						
	II.2 CMP	Added Duty	Certified Added	38,187	0.00	
		Classified Salary	Classified Hour	2,499	0.00	
		District Supplies	Supplies - Inst	850	0.00	
		Employee Benefits	Benefits	61,157	0.00	
		Employee Training and Professi	Registration	2,000	0.00	
		Inactive	Licensing for S	1,680	0.00	
		Mileage	Mileage	300	0.00	
		Other Certified Salary	Counselor	21,658	0.50	
			Magnet Coordina	42,620	1.00	
		Out-Of-State	Out of State Tr	3,600	0.00	
		Stipend Certified	Stipend - IC	3,000	0.00	
		Substitute Teachers	Substitutes	900	0.00	
		Teacher Salary	Intervention Te	33,429	0.60	
			Teacher - ALE:	8,524	0.20	
			Teacher - ALE	25,522	0.60	
			Reading Teacher	42,620	1.00	
Dodge Sum				288,546	3.90	

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2015-16 Magnet Budgets (Adjusted)

				ADOPTED	ADOPTED	ADJUSTED (PER COURT ORDER)
Site Name	Activity	Account Description	Position	Budget	FTEs	Budget
Mansfeld						
	II.2 CMP	Added Duty	Certified Tutor	5,000	0.00	6,800
			Certified Added	29,050	0.00	12,600
			Stipend Added D	1,200	0.00	
			Certified Temp/	10,000	0.00	
		Advertising				3,000
		District Supplies	Instructional S	14,190	0.00	
			Supplies - Recr	2,000	0.00	
			Supplies - Supp	2,000	0.00	2,539
			Supplies - PD	1,250	0.00	
		Employee Benefits	Benefits	111,624	0.00	3,600
		Employee Training and Professi	Registration	2,000	0.00	
		In-State Travel	In State Travel	200	0.00	
		Mileage	Mileage	300	0.00	
		Nontaggable Equipment	Capital Tech	3,000	0.00	
			Capital Tech No	2,000	0.00	
		Other Certified Salary	Coordinator/IC	42,620	1.00	
		Stipend Certified	Stipend - MC	3,000	0.00	
		Teacher Salary	Teacher	298,900	7.00	
Mansfeld Sum				528,334	8.00	28,539

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2015-16 Magnet Budgets (Adjusted)

				ADOPTED	ADOPTED	ADJUSTED (PER COURT ORDER)
Site Name	Activity	Account Description	Position	Budget	FTEs	Budget
Utterback						
	II.2 CMP	Added Duty	Certified Added	26,450	0.00	
			Certified Temp/	2,750	0.00	
		Classified Salary	Classified Supp	24,644	1.00	
		District Supplies	Supplies - Inst	5,900	0.00	
			Supplies - Recr	4,500	0.00	
			Supplies - Supp	250	0.00	
			Supplies - PD	2,500	0.00	
		Employee Benefits	Benefits	115,799	0.00	
		Mileage	Mileage	300	0.00	
		Other Certified Salary	Data Coach/Enri	42,620	1.00	
			Coordinator/IC	42,620	1.00	
		Professional/Educational Contr	Consultant	20,000	0.00	
		Stipend Certified	Stipend- MC	3,000	0.00	
		Teacher Salary	Teacher	213,100	5.00	
			Teacher - Dance	42,620	1.00	
Utterback Sum				547,054	9.00	

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2015-16 Magnet Budgets (Adjusted)

				ADOPTED	ADOPTED	ADJUSTED (PER COURT ORDER)
Site Name	Activity	Account Description	Position	Budget	FTEs	Budget
Cholla						
	II.2 CMP	Added Duty	Certified Added	45,270	0.00	5,100
			Certified - Tut	59,842	0.00	
			Certified - Add	30,000	0.00	
		Advertising				2,000
		Classified Salary	Teaching Assist	20,000	1.00	
		District Supplies	Supplies - Inst	7,000	0.00	
			Supplies - Supp	350	0.00	
		Dues/Membership Fees	IB Exam fees	66,000	0.00	
		Employee Benefits	Benefits	194,442	0.00	981
		Employee Training and Professi	Registration	8,000	0.00	
		Instructional Aids	Instructional A	11,000	0.00	
		Library Books	Library books I	15,000	0.00	
		Mileage	Mileage	300	0.00	
		Other Certified Salary	Magnet Coordina	42,620	1.00	
			IB Coordinator	47,214	1.00	
		Other Communication-Postage	Postage	3,000	0.00	
		Out-Of-State	Out of State Tr	12,000	0.00	
		Professional/Educational Contr	IB Test Fees	17,000	0.00	
			Contract Servic	100	0.00	
			Pro / Ed Contra	15,985	0.00	
		Stipend Certified	Stipend - Recru	3,000	0.00	
Cholla Con't			Stipend - CAS a	10,000	0.00	

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2015-16 Magnet Budgets (Adjusted)

				ADOPTED	ADOPTED	ADJUSTED (PER COURT ORDER)
Site Name	Activity	Account Description	Position	Budget	FTEs	Budget
			Stipend - IB su	21,000	0.00	
		Substitute Teachers	Substitutes for	5,000	0.00	
		Teacher Salary	Teacher - Math	68,192	1.60	
			Teacher - IB Ar	8,524	0.20	
			Teacher - IB Bi	25,572	0.60	
			Teacher - IB Da	8,524	0.20	
			Teacher - IB En	76,716	1.80	
			Teacher - IB TO	25,572	0.60	
			Teacher - IB Ma	34,096	0.80	
			Teacher - IB Sp	34,096	0.80	
			Teacher - IB Th	17,048	0.40	
			Teacher - IB Vi	17,048	0.40	
			Teacher, IB Ger	17,048	0.40	
			Teacher - IB Hi	51,144	1.20	
			Teacher - Credi	42,620	1.00	
		Technology Related Repairs and	Repairs & Maint	550	0.00	
		Technology-Related Hardwre & Softwre \$5,000 or More	Capital Tech -	6,800	0.00	
		Textbooks	Textbooks	40,000	0.00	
Cholla Sum				1,107,673	13.00	

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2015-16 Magnet Budgets (Adjusted)

				ADOPTED	ADOPTED	ADJUSTED (PER COURT ORDER)
Site Name	Activity	Account Description	Position	Budget	FTEs	Budget
Palo Verde						
	II.2 CMP	Added Duty	Certified Added	43,750	0.00	37,800
		Advertising				5,000
		Classified Salary	Classified Netw	56,371	1.00	
		District Supplies	Supplies - Recr	500	0.00	
			Supplies - Supp	3,600	0.00	3,000
			Supplies - PD	6,200	0.00	
		Employee Benefits	Benefits	77,238	0.00	6,878
		Instructional Aids				15,000
		Mileage	Mileage	300	0.00	
		Other Certified Salary	Coordinator/IC	42,620	1.00	
		Stipend Certified	Stipend - MC	3,000	0.00	
		Substitute Teachers	Substitutes	1,000	0.00	
		Teacher Salary	Teacher - Math	42,620	1.00	
			Teacher - Readi	42,620	1.00	
			Teacher - Inter	42,620	1.00	
Palo Verde Sum				362,439	5.00	67,678

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2015-16 Magnet Budgets (Adjusted)

				ADOPTED	ADOPTED	ADJUSTED (PER COURT ORDER)
Site Name	Activity	Account Description	Position	Budget	FTEs	Budget
Pueblo						
	II.2 CMP	Added Duty	Certified Added	62,500	0.00	
			Certified Temp	7,650	0.00	
		Advertising				5,000
		Classified Salary	Media Specialis	42,620	1.00	
		District Supplies	Supplies - Recr	3,650	0.00	
			Supplies -Instr	5,000	0.00	
		Employee Benefits	Benefits	94,935	0.00	
		Instructional Aids	Instructional A	44,040	0.00	
		Other Books, Periodicals, and Media	Supplies - PD	2,000	0.00	
		Other Certified Salary	IC/Coordinator	42,620	1.00	
		Professional/Educational Contr	Pro/Ed Contract	4,750	0.00	
		Stipend Certified	Stipend - MC	9,000	0.00	
		Substitute Teachers	Substitutes - R	10,600	0.00	
		Teacher Salary	Teacher - Engli	42,620	1.00	
			Teacher - Math/	42,620	1.00	
			Teacher - Radio	42,620	1.00	
			Teacher - Scien	42,620	1.00	
		Tech Related less than \$5,000	Capital Equipme	2,500	0.00	
		Technology-Related Hardwre & Softwre \$5,000 or More	Capital Equipme	25,409	0.00	18,202
Pueblo Sum				527,754	6.00	23,202

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2015-16 Magnet Budgets (Adjusted)

				ADOPTED	ADOPTED	ADJUSTED (PER COURT ORDER)
Site Name	Activity	Account Description	Position	Budget	FTEs	Budget
Tucson						
	II.2 CMP	Added Duty	Certified Added	71,050	0.00	13,020
		Advertising				3,000
		Classified Temporary	Accompianists	40,000	0.00	
		District Supplies	Supplies - Recr	1,500	0.00	
			Supplies - PD	5,000	0.00	
		Employee Benefits	Benefits	436,050	0.00	2,475
		In-State Travel	In-State Travel	500	0.00	
		Other Certified Salary	Magnet Coordina	42,130	1.00	
			Data Coach	42,620	1.00	
		Other Communication- Postage	Postage	2,500	0.00	
		Stipend Certified	Stipend - MC	3,000	0.00	
		Student Travel Food/Lodging	Student Transpo	750	0.00	
		Substitute Teachers	Substitutes	500	0.00	
		Teacher Salary	Teacher	716,206	17.00	
			Teacher - Inter	93,824	2.20	
			Teacher - 6/5th	8,534	0.20	
			Teacher - biolo	8,534	0.20	
			Teacher - Guita	8,534	0.20	
			Teacher .6 bio	8,534	0.20	
			Teacher - Folkl	17,068	0.40	
			Teacher .4 inte	17,068	0.40	
			Teacher - Chemi	34,136	0.80	

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2015-16 Magnet Budgets (Adjusted)

				ADOPTED	ADOPTED	ADJUSTED (PER COURT ORDER)
Site Name	Activity	Account Description	Position	Budget	FTEs	Budget
Tucson Con't			Teacher - .4 Be	42,620	1.00	
			Teacher - Anato	42,620	1.00	
			Teacher - Beg P	42,620	1.00	
			Teacher - Draw/	85,240	2.00	
			Teacher - Jazz	42,620	1.00	
			Teacher - Maria	42,620	1.00	
			Teacher - Orche	42,620	1.00	
			Teacher .2 envo	42,620	1.00	
Tucson Sum				1,941,618	32.60	18,495

January 21, 2016

2015-16 Magnet Budgets (Adjusted)

				ADOPTED	ADOPTED	ADJUSTED (PER COURT ORDER)
Site Name	Activity	Account Description	Position	Budget	FTEs	Budget
Comm & Media Outreach						
	II.2 CMP	Classified Salary	Magnet/District	22,081	0.50	
		Employee Benefits	Benefits	6,624	0.00	
		Mileage	Mileage	2,000	0.00	
		Official/Administrative Contra	Contracted Grap	30,000	0.00	
		Other	Other	15,000	0.00	
		Technology-Related Hardwre & Softwre \$5,000 or More	Technology-Related Hardware and Software—\$5,000	9,000	0.00	
Comm & Media Outreach Sum				84,705	0.50	

2015-16 Magnet Budgets (Adjusted)

				ADOPTED	ADOPTED	ADJUSTED (PER COURT ORDER)
Site Name	Activity	Account Description	Position	Budget	FTEs	Budget
Magnet Department						
	II.2 CMP	Administrator Salary	Director - Magn	93,650	1.00	
		Advertising	Advertising	100,000	0.00	
		Classified Salary	Graphic Designe	39,299	1.00	
			Admin Asst	38,210	1.00	
			Senior Prog Co	50,574	1.00	
		District Supplies	Supplies	24,000	0.00	
			Printing	70,000	0.00	
		Dues/Membership Fees	Membership Dues	5,000	0.00	
		Employee Benefits	Benefits	66,520	0.00	
		Employee Training and Professi	Registration	5,000	0.00	
		In-State Travel	In-State Travel	1,500	0.00	
		Mileage	Mileage	1,200	0.00	
		Out-Of-State	Out of State Tr	4,000	0.00	
		Room Rental	Rentals	5,000	0.00	
		Tech Related Hardware & Software less than \$5,000	Technology	3,500	0.00	
Magnet Department Sum				507,452	4.00	

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2015-16 Magnet Budgets (Adjusted)

				ADOPTED	ADOPTED	ADJUSTED (PER COURT ORDER)
Site Name	Activity	Account Description	Position	Budget	FTEs	Budget
Operations						
	II.2 CMP	Administrator Salary	PLANNING DIRECT	21,646	0.25	
		Employee Benefits	Benefits	6,494	0.00	
Operations Sum				28,140	0.25	
School/Community Devel						
	II.2 CMP	Administrator Salary	Dir. School and	4,134	0.05	
		Employee Benefits	Benefits	1,335	0.00	
		Overtime	OVERTIME	500	0.00	
School/Community Devel Sum				5,969	0.05	0
			TOTAL	11,971,497	197.13	319,618

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