

DESEGREGATION FY2015-2016 QUARTER 3 REPORT

Activity	FY16				FY16			Total					Remaining Balance
	Adopted Budget	Qtr 1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals	YTD Encumbrances	Pre Encumbrances	Pending Invoices	Uncommitted Balance	Projections	Reallocation	
I.1 Internal Compliance Monitoring	1,127,815	2,484	0	58,731	1,191,514	423,375	768,392	0	0	(253)			(253)
I.2 Annual Report	159,998	117,752	57,304	(265,439)	244,672	155,775	29,188	0	0	59,708			59,708
I.3 Court Orders and Miscellaneous	996,002	0	0	0	996,002	411,240	177,678	0	0	407,084			407,084
I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	8,025,167	(240,801)	10,863	243,419	7,808,708	4,706,312	2,145,059	88	0	957,249	491,400		465,849
I.5 Contingency	83,267	123,527	(366,851)	10,786	(392,595)	0	0	0	0	(392,595)			(392,595)
II.1 Comprehensive Boundary Plan	243,037	0	0	(4,000)	239,037	108,931	21,673	9,800	0	98,633		48,000	50,633
II.2 Comprehensive Magnet Plan	11,971,497	200	333,312	(347,206)	12,291,316	5,528,270	2,921,335	834,537	0	3,007,174	1,546,644	7,392	1,453,137
II.3 Application and Selection Process (+APOS)	184,379	0	0	4,000	188,379	147,180	53,115	0	0	(11,915)		10,000	(21,915)
II.4 Marketing, Outreach, and Recruitment Plan	711,662	(200)	10,000	(9,800)	721,462	405,364	252,284	146	0	63,668		40,000	23,668
II.5 Student Assignment PD	106,738	0	0	0	106,738	76,245	29,062	0	0	1,431			1,431
III.1 Magnet Transportation	4,266,649	271,839	0	(271,839)	4,538,488	3,124,604	1,304,436	0	0	109,448	487,500	264,000	(642,052)
III.2 Incentive Transportation	4,760,007	(271,839)	0	271,839	4,488,168	3,338,265	1,304,998	0	0	(155,095)	487,500	264,000	(906,595)
IV.2 Outreach, Recruitment, Retention Plan	456,255	0	0	0	456,255	263,035	100,069	4,824	1,809	86,518			86,518
IV.9 USP-Related PD and Support	1,106,071	18,200	0	(17,306)	1,125,166	389,055	120,413	0	0	615,697	386,750	8,800	220,147
IV.10 First-Year Teacher Pilot Plan	156,630	0	0	0	156,630	96,083	50,960	0	0	9,587	2,418		7,170
IV.11 Evaluation Instruments	319,013	0	0	0	319,013	233,302	610	0	0	85,101	926		84,175
IV.12 New Teacher Induction Program	802,177	0	0	0	802,177	484,842	255,711	0	0	61,624	11,863	39,600	10,161
IV.13 Teacher Support Plan	10,311	0	0	0	10,311	4,171	2,367	0	0	3,773	926		2,847
IV.14 Aspiring Leaders Plan	225,710	0	0	0	225,710	101,875	16,153	0	0	107,682	41,650		66,032
IV.15 PLC Training	276,711	0	0	0	276,711	87,934	2,367	0	0	186,410	926		185,484
IV.17 Ongoing PD on Hiring Process	4,013	0	0	0	4,013	0	0	0	0	4,013	926		3,087
IV.18 Observations of Best Practices	58,466	0	0	0	58,466	28,076	11,861	0	0	18,529	926		17,603
V.1 ALE Access and Recruitment Plan	5,289,391	(0)	33,930	250,224	5,607,475	2,282,421	1,017,353	0	0	2,307,700	25,636		2,282,065
V.2 UHS Admissions/Outreach/Recruitment	511,726	(117,000)	0	109,846	387,572	106,568	40,043	0	0	240,962			240,962
V.4 Build/Expand Dual Language Programs	2,631,818	52,117	(68,558)	961	2,599,897	1,659,953	666,257	0	0	273,688	58,285		215,402
V.5 Placement Policies and Practices	82,950	0	0	0	82,950	58,043	24,474	0	0	433			433
V.6 Dropout Prevention and Retention Plan	3,951,215	(23,569)	(9,384)	25,403	3,910,712	1,854,657	783,315	774	0	1,271,966	357,000		914,966
V.8 CRC and Student Engagement PD	325,266	0	0	(2,500)	322,766	93,754	63,155	0	0	165,857	5,739		160,119
V.9 Multicultural Curriculum	1,809,732	0	0	0	1,809,732	942,079	383,535	0	0	484,119	91,234		392,885
V.10 Culturally Relevant Courses	842,273	0	0	4,003	846,276	329,397	125,172	0	0	391,707	107,483		284,224
V.11 Targeted Academic Interventions and Supports	2,304,712	62,917	(165)	(62,752)	2,367,464	1,463,497	669,796	4,740	0	229,431		693,557	(464,126)
V.12 Quarterly Information Events	305,868	14,790	(84)	(12,106)	323,174	218,587	75,968	0	0	28,619			28,619
V.13 Collaborate with Local Colleges and Universities	534,299	15,782	(71)	(10,760)	554,959	349,232	139,033	0	0	66,695			66,695
V.14 AAAATF Recommendations	723,399	(115,471)	0	114,391	606,848	176,519	205,999	96,960	0	127,370			127,370
VI.1 Restorative Practices and PBIS (RPPSCs)	1,000,215	35,165	0	(32,938)	1,037,608	657,635	308,931	0	0	71,042	1,190		69,852
VI.2 GSRR	621,226	21,944	129	(22,072)	643,299	505,972	256,517	3,378	0	(122,568)			(122,568)
VI.3 Student Discipline Training for Sites	301,744	15,781	(150)	(15,631)	317,375	214,702	75,790	0	0	26,883			26,883
VI.5 Discipline Data Monitoring	787,979	15,781	(274)	(15,508)	803,487	523,025	224,336	0	0	56,126			56,126
VI.6 Corrective Action Plans	162,338	0	0	0	162,338	100,558	48,545	0	0	13,234			13,234
VI.7 Successful Site-Based Strategies	162,338	0	0	0	162,338	102,871	49,280	0	0	10,186			10,186

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Activity	FY16			FY16			Total					Remaining Balance	
	Adopted Budget	Qtr 1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals	YTD Encumbrances	Pre Encumbrances	Pending Invoices	Uncommitted Balance	Projections		Reallocation
VII.1 Family Center Plan	318,807	600	0	(28,429)	291,578	146,167	132,629	1,060	0	11,722		174,488	(162,766)
VII.2 Family Engagement Resources	14,851	0	0	27,829	42,680	7,322	3,107	0	0	32,251			32,251
VII.3 Tracking Family Engagement	19,677	0	0	0	19,677	11,325	4,735	0	0	3,617			3,617
VII.4 Translation and Interpretation Services	226,922	0	0	2,000	228,922	133,822	44,347	0	0	50,753			50,753
VIII.1 Extracurricular Equitable Access Plan	200,070	0	0	(1,600)	198,470	40,860	7,003	0	0	150,607			150,607
VIII.2 Data Reporting System (Extracurricular)	37,700	0	0	0	37,700	17,084	5,429	0	0	15,187			15,187
IX.1 Multi-Year Facilities Plan	1,339,326	0	0	(0)	1,339,326	596,527	512,430	0	0	230,369			230,369
IX.2 Multi-Year Technology Plan	50,000	0	0	0	50,000	22,736	27,264	0	0	0		4,159,635	(4,159,635)
IX.3 Technology PD for Classroom Staff	731,320	0	0	0	731,320	351,127	71,969	0	0	308,224	194,863		113,362
X.1 EBAS Implementation	1,649,878	0	0	(3,545)	1,646,333	637,220	270,746	0	0	738,367			738,367
X.2 EBAS Training and Evaluation	546,464	0	0	0	546,464	203,709	88,212	0	0	254,543	14,306		240,236
X.3 Budget Process and Development	107,148	0	0	0	107,148	48,907	37,140	0	0	21,101			21,101
X.4 Budget Audit	68,822	0	0	0	68,822	43,690	10,269	0	0	14,863			14,863
Grand Total	63,711,047	(0)	(0)	0	63,711,047	34,013,900	15,940,508	956,307	1,809	12,798,523	4,316,090	5,709,472	2,772,962

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Activity / Dept	Acct Desc	FY16			FY16			YTD	Pre	Pending	Total		Remaining
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals				Encumbrances	Encumbrances	
I.1 Internal Compliance Monitoring													
Desegregation Dept													
Administrator Salary		53,612	0	0	0	53,612	38,547	16,640	0	0	(1,575)		(1,575)
Classified Salary		66,840	0	0	51,875	118,715	59,102	42,322	0	0	17,291		17,291
District Supplies		2,500	0	(244)	244	2,256	660	745	0	0	852		852
Dues/Membership Fees		450	0	0	0	450	0	0	0	0	450		450
Employee Benefits		36,136	0	0	7,740	43,876	26,793	13,108	0	0	3,975		3,975
Employee Training and Professi		1,700	0	0	0	1,700	0	0	0	0	1,700		1,700
In-State Travel		1,500	(1,000)	0	1,000	500	0	0	0	0	500		500
Mileage		1,000	0	0	0	1,000	0	0	0	0	1,000		1,000
Out-Of-State		500	3,484	0	(3,484)	3,984	1,594	0	0	0	2,390		2,390
Overtime		0	0	0	0	0	42	0	0	0	(42)		(42)
Repair and Maintenance Service		0	0	244	(244)	244	0	264	0	0	(20)		(20)
Desegregation Dept Total		164,238	2,484	0	57,131	226,337	126,738	73,078	0	0	26,520		26,520
Interscholastics													
Classified Salary		0	0	0	0	0	18,137	12,297	0	0	(30,434)		(30,434)
Employee Benefits		0	0	0	0	0	5,704	2,997	0	0	(8,701)		(8,701)
Student Admissions		0	0	0	1,600	1,600	0	1,600	0	0	0		0
Interscholastics Total		0	0	0	1,600	1,600	23,841	16,894	0	0	(39,135)		(39,135)
Office of Legal Services													
Classified Salary		124,121	0	0	0	124,121	83,346	35,932	0	0	4,843		4,843
District Supplies		720	0	0	0	720	0	0	0	0	720		720
Employee Benefits		37,236	0	0	0	37,236	22,128	8,988	0	0	6,121		6,121
Employee Training and Professi		1,000	0	0	0	1,000	808	0	0	0	192		192
In-State Travel		500	0	0	0	500	0	0	0	0	500		500
Legal		0	0	0	750,000	750,000	252,721	497,279	0	0	0		0
Official/Administrative Contra		800,000	0	0	(750,000)	50,000	(86,221)	136,221	0	0	0		0
Overtime		0	0	0	0	0	(11)	0	0	0	11		11
Office of Legal Services Total		963,578	0	0	0	963,578	272,770	678,420	0	0	12,387		12,387
Curriculum & Instruction													
Employee Benefits		0	0	0	0	0	25	0	0	0	(25)		(25)
Curriculum & Instruction Total		0	0	0	0	0	25	0	0	0	(25)		(25)
I.1 Internal Compliance Monitoring Total		1,127,815	2,484	0	58,731	1,191,514	423,375	768,392	0	0	(253)		(253)
I.2 Annual Report													
Desegregation Dept													
Administrator Salary		53,612	0	0	0	53,612	38,547	16,640	0	0	(1,575)		(1,575)
District Supplies		500	0	0	0	500	209	0	0	0	291		291
Employee Benefits		16,084	0	0	7,824	23,908	10,037	4,042	0	0	9,828		9,828
Other Professional Services-Ge		60,000	117,252	57,304	(272,763)	136,349	86,834	0	0	0	49,516		49,516
Tech Related Hardware & Software less than \$5,000		0	500	0	(500)	500	345	0	0	0	155		155
Desegregation Dept Total		130,196	117,752	57,304	(265,439)	214,869	135,972	20,683	0	0	58,215		58,215

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Activity / Dept	Acct Desc	FY16				FY16		YTD	Pre	Pending	Total		Remaining
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals				Encumbrances	Encumbrances	
Office of Legal Services													
	Classified Salary	22,925	0	0	0	22,925	16,313	7,042	0	0	(429)	(429)	
	Employee Benefits	6,878	0	0	0	6,878	3,491	1,464	0	0	1,923	1,923	
	Office of Legal Services Total	29,803	0	0	0	29,803	19,803	8,506	0	0	1,494	1,494	
I.2 Annual Report Total		159,998	117,752	57,304	(265,439)	244,672	155,775	29,188	0	0	59,708	59,708	
I.3 Court Orders and Miscellaneous													
Office of Legal Services													
	Classified Salary	57,094	0	0	0	57,094	40,073	17,293	0	0	(273)	(273)	
	District Supplies	80	0	0	0	80	0	0	0	0	80	80	
	Dues/Membership Fees	500	0	0	0	500	205	0	0	0	295	295	
	Employee Benefits	17,128	0	0	0	17,128	9,052	3,764	0	0	4,312	4,312	
	In-State Travel	500	0	0	0	500	0	0	0	0	500	500	
	Official/Administrative Contra	920,000	0	0	(920,000)	0	90,550	0	0	0	(90,550)	(90,550)	
	Other Books, Periodicals, and Media	700	0	0	0	700	114	335	0	0	252	252	
	Overtime	0	0	0	0	0	(1)	0	0	0	1	1	
	Judgments Against the District	0	0	0	920,000	920,000	271,247	156,286	0	0	492,467	492,467	
	Office of Legal Services Total	996,002	0	0	0	996,002	411,240	177,678	0	0	407,084	407,084	
I.3 Court Orders and Miscellaneous Total		996,002	0	0	0	996,002	411,240	177,678	0	0	407,084	407,084	
I.4 OCR/ELL – not a USP activity, but tracked for budget purposes													
Banks													
	Employee Benefits	25,572	0	0	0	25,572	17,430	8,410	0	0	(269)	(269)	
	Teacher Salary	85,240	0	0	0	85,240	46,398	28,502	0	0	10,340	10,340	
	Banks Total	110,812	0	0	0	110,812	63,828	36,913	0	0	10,071	10,071	
Blenman													
	Employee Benefits	56,790	(31,170)	0	31,170	25,620	24,673	12,860	0	0	(11,913)	(11,913)	
	Teacher Salary	189,300	(103,900)	0	103,900	85,400	79,661	42,839	0	0	(37,100)	(37,100)	
	Blenman Total	246,090	(135,070)	0	135,070	111,020	104,334	55,699	0	0	(49,013)	(49,013)	
Bloom													
	Employee Benefits	18,336	(5,550)	0	5,550	12,786	8,829	4,260	0	0	(302)	(302)	
	Teacher Salary	61,120	(18,500)	0	18,500	42,620	23,295	14,305	0	0	5,020	5,020	
	Bloom Total	79,456	(24,050)	0	24,050	55,406	32,124	18,565	0	0	4,718	4,718	
Bonillas													
	Employee Benefits	12,810	0	0	0	12,810	9,715	3,455	0	0	(360)	(360)	
	Teacher Salary	42,700	0	0	0	42,700	27,055	10,145	0	0	5,500	5,500	
	Bonillas Total	55,510	0	0	0	55,510	36,769	13,601	0	0	5,140	5,140	
Booth/Fickett													
	Employee Benefits	31,572	(6,000)	0	6,000	25,572	8,089	3,189	0	0	14,293	12,600	
	ESI Certified	0	0	0	0	0	16,778	4,935	0	0	(21,713)	(21,713)	
	Other Certified Salary	8,524	0	0	0	8,524	0	0	0	0	8,524	8,524	
	Teacher Salary	96,716	(20,000)	0	20,000	76,716	20,172	11,580	0	0	44,964	42,000	
	Booth/Fickett Total	136,812	(26,000)	0	26,000	110,812	45,040	19,704	0	0	46,068	54,600	
Borman													

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		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments						Uncommitted Balance	Projections	Reallocation	
	Employee Benefits	7,200	(7,200)	0	7,200	0	0	0	0	0	0	0	0	
	Teacher Salary	24,000	(24,000)	0	24,000	0	0	0	0	0	0	0	0	
	Borman Total	31,200	(31,200)	0	31,200	0	0	0	0	0	0	0	0	
Borton														
	Employee Benefits	20,010	(7,200)	0	7,200	12,810	5,205	1,860	0	0	5,744		5,744	
	Teacher Salary	66,700	(24,000)	0	24,000	42,700	25,050	9,150	0	0	8,500		8,500	
	Borton Total	86,710	(31,200)	0	31,200	55,510	30,255	11,011	0	0	14,244		14,244	
Carrillo														
	Employee Benefits	12,786	0	0	0	12,786	8,664	4,260	0	0	(138)		(138)	
	Teacher Salary	42,620	0	0	0	42,620	23,274	14,692	0	0	4,654		4,654	
	Carrillo Total	55,406	0	0	0	55,406	31,938	18,952	0	0	4,516		4,516	
Catalina														
	Classified Salary	0	24,801	0	(24,801)	24,801	872	6,950	0	0	16,979		16,979	
	Employee Benefits	71,602	(5,346)	0	5,346	66,256	35,120	17,123	0	0	14,013	12,600	1,413	
	Other Certified Salary	85,240	(42,620)	0	42,620	42,620	0	0	0	0	42,620	42,000	620	
	Overtime	0	0	0	0	0	21	0	0	0	(21)		(21)	
	Teacher Salary	153,432	0	0	0	153,432	97,268	54,977	0	0	1,187		1,187	
	Catalina Total	310,274	(23,165)	0	23,165	287,109	133,281	79,050	0	0	74,778	54,600	20,178	
Cavett														
	Employee Benefits	25,572	0	0	0	25,572	16,016	5,994	0	0	3,561		3,561	
	Teacher Salary	85,240	0	0	0	85,240	41,369	19,323	0	0	24,548		24,548	
	Cavett Total	110,812	0	0	0	110,812	57,385	25,317	0	0	28,110		28,110	
Cholla														
	Classified Salary	5,928	0	0	0	5,928	3,558	1,264	0	0	1,106		1,106	
	Employee Benefits	9,450	0	0	0	9,450	5,466	2,276	0	0	1,707		1,707	
	Other Certified Salary	8,524	0	0	0	8,524	0	0	0	0	8,524		8,524	
	Overtime	0	0	0	0	0	4	0	0	0	(4)		(4)	
	Teacher Salary	17,048	0	0	0	17,048	21,442	9,278	0	0	(13,672)		(13,672)	
	Cholla Total	40,950	0	0	0	40,950	30,471	12,818	0	0	(2,339)		(2,339)	
Collier														
	Employee Benefits	6,393	(6,393)	0	6,393	0	0	0	0	0	0		0	
	Teacher Salary	21,310	(21,310)	0	21,310	0	0	0	0	0	0		0	
	Collier Total	27,703	(27,703)	0	27,703	0	0	0	0	0	0		0	
Cragin														
	Employee Benefits	25,572	(12,786)	0	12,786	12,786	9,973	4,606	0	0	(1,793)		(1,793)	
	Teacher Salary	85,240	(42,620)	0	42,620	42,620	29,236	10,964	0	0	2,420		2,420	
	Cragin Total	110,812	(55,406)	0	55,406	55,406	39,209	15,570	0	0	627		627	
Davidson														
	Employee Benefits	18,786	(6,000)	0	6,000	12,786	14,926	7,543	0	0	(9,683)		(9,683)	
	Teacher Salary	62,620	(20,000)	0	20,000	42,620	43,816	27,385	0	0	(28,580)		(28,580)	
	Davidson Total	81,406	(26,000)	0	26,000	55,406	58,741	34,928	0	0	(38,263)		(38,263)	
Davis														
	Employee Benefits	12,810	13,212	0	(13,212)	26,022	13,839	7,035	0	0	5,149		5,149	

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		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments		YTD Actuals	Encumbrances	Encumbrances			Balance	Projections	
	ESI Certified	0	0	0	0	25,784	9,828		0	0	(35,613)		(35,613)	
	Teacher Salary	42,700	42,620	0	(42,620)	85,320	34,892	21,808	0	0	28,620		28,620	
	Davis Total	55,510	55,832	0	(55,832)	111,342	74,515	38,671	0	0	(1,844)		(1,844)	
	Dietz													
	Employee Benefits	30,686	0	0	0	30,686	23,040	10,665	0	0	(3,019)		(3,019)	
	Other Certified Salary	8,524	0	0	0	8,524	0	0	0	0	8,524		8,524	
	Teacher Salary	93,764	0	0	0	93,764	64,968	37,077	0	0	(8,281)		(8,281)	
	Dietz Total	132,974	0	0	0	132,974	88,008	47,742	0	0	(2,776)		(2,776)	
	Doolen													
	Employee Benefits	38,358	0	0	0	38,358	27,152	13,453	0	0	(2,247)		(2,247)	
	Other Certified Salary	25,572	0	0	0	25,572	0	0	0	0	25,572		25,572	
	Teacher Salary	102,288	0	0	0	102,288	73,802	45,273	0	0	(16,787)		(16,787)	
	Doolen Total	166,218	0	0	0	166,218	100,953	58,726	0	0	6,538		6,538	
	Drachman													
	Employee Benefits	5,400	(5,400)	0	5,400	0	0	0	0	0	0		0	
	Teacher Salary	18,000	(18,000)	0	18,000	0	0	0	0	0	0		0	
	Drachman Total	23,400	(23,400)	0	23,400	0	0	0	0	0	0		0	
	Dunham													
	Employee Benefits	5,175	(5,175)	0	5,175	0	0	0	0	0	0		0	
	Teacher Salary	17,250	(17,240)	0	17,240	10	0	0	0	0	10		10	
	Dunham Total	22,425	(22,415)	0	22,415	10	0	0	0	0	10		10	
	Employee Benefits													
	Employee Benefits	0	0	0	0	0	1,150	0	0	0	(1,150)		(1,150)	
	Employee Benefits Total	0	0	0	0	0	1,150	0	0	0	(1,150)		(1,150)	
	Erickson													
	Employee Benefits	12,786	0	0	0	12,786	3,616	1,092	0	0	8,078	12,600	(4,522)	
	ESI Certified	0	0	0	0	0	42,363	13,605	0	0	(55,968)		(55,968)	
	Teacher Salary	42,620	0	0	0	42,620	0	0	0	0	42,620	42,000	620	
	Erickson Total	55,406	0	0	0	55,406	45,979	14,697	0	0	(5,270)	54,600	(59,870)	
	Ford													
	Employee Benefits	10,350	0	0	0	10,350	8,721	4,149	0	0	(2,520)		(2,520)	
	Teacher Salary	34,500	0	0	0	34,500	23,212	13,988	0	0	(2,700)		(2,700)	
	Ford Total	44,850	0	0	0	44,850	31,933	18,137	0	0	(5,220)		(5,220)	
	Fruchthendler													
	Employee Benefits	6,600	(6,600)	0	6,600	0	0	0	0	0	0		0	
	Teacher Salary	22,000	(22,000)	0	22,000	0	0	0	0	0	0		0	
	Fruchthendler Total	28,600	(28,600)	0	28,600	0	0	0	0	0	0		0	
	Gale													
	Employee Benefits	5,925	(5,925)	0	5,925	0	0	0	0	0	0		0	
	Teacher Salary	19,750	(19,750)	0	19,750	0	0	0	0	0	0		0	
	Gale Total	25,675	(25,675)	0	25,675	0	0	0	0	0	0		0	
	Gridley													
	Employee Benefits	5,114	0	0	0	5,114	1,190	353	0	0	3,572		3,572	

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Activity / Dept	Acct Desc	FY16				FY16		YTD	Pre	Pending	Total		Remaining
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals				Encumbrances	Encumbrances	
	ESI Certified	0	0	0	0	0	13,937	4,135	0	0	(18,072)		(18,072)
	Teacher Salary	17,048	0	0	0	17,048	0	0	0	0	17,048		17,048
	Gridley Total	22,162	0	0	0	22,162	15,126	4,488	0	0	2,548		2,548
	Grijalva												
	Employee Benefits	38,430	0	0	0	38,430	16,771	7,376	0	0	14,283	12,600	1,683
	Teacher Salary	128,100	0	0	0	128,100	45,703	24,938	0	0	57,459	42,000	15,459
	Grijalva Total	166,530	0	0	0	166,530	62,475	32,314	0	0	71,742	54,600	17,142
	Henry												
	Employee Benefits	5,925	(5,925)	0	5,925	0	1,532	511	0	0	(2,043)		(2,043)
	ESI Certified	0	0	0	0	0	17,952	5,984	0	0	(23,937)		(23,937)
	Teacher Salary	19,750	(19,750)	0	19,750	0	0	0	0	0	0		0
	Henry Total	25,675	(25,675)	0	25,675	0	19,485	6,495	0	0	(25,980)		(25,980)
	Holladay												
	Employee Benefits	25,572	0	0	0	25,572	14,481	6,446	0	0	4,645		4,645
	Teacher Salary	85,240	0	0	0	85,240	50,326	28,304	0	0	6,610		6,610
	Holladay Total	110,812	0	0	0	110,812	64,807	34,750	0	0	11,255		11,255
	Hollinger												
	Employee Benefits	9,007	(6,450)	0	6,450	2,557	7,972	3,179	0	0	(8,593)		(8,593)
	ESI Substitutes	0	0	0	0	0	15,788	0	0	0	(15,788)		(15,788)
	Other Certified Salary	8,524	0	0	0	8,524	0	0	0	0	8,524		8,524
	Teacher Salary	21,500	(21,500)	0	21,500	0	18,182	10,978	0	0	(29,160)		(29,160)
	Hollinger Total	39,031	(27,950)	0	27,950	11,081	41,941	14,157	0	0	(45,017)		(45,017)
	Howell												
	Employee Benefits	12,810	0	0	0	12,810	0	0	0	0	12,810	12,600	210
	Teacher Salary	42,700	0	0	0	42,700	0	0	0	0	42,700	42,000	700
	Howell Total	55,510	0	0	0	55,510	0	0	0	0	55,510	54,600	910
	Hudlow												
	Employee Benefits	12,786	0	0	0	12,786	8,925	3,245	0	0	616		616
	Teacher Salary	42,620	0	0	0	42,620	41,699	15,464	0	0	(14,543)		(14,543)
	Hudlow Total	55,406	0	0	0	55,406	50,624	18,709	0	0	(13,926)		(13,926)
	Hughes												
	Employee Benefits	12,786	0	0	0	12,786	5,049	3,052	0	0	4,685		4,685
	Teacher Salary	42,620	0	0	0	42,620	24,311	15,077	0	0	3,233		3,233
	Hughes Total	55,406	0	0	0	55,406	29,359	18,129	0	0	7,918		7,918
	Johnson												
	Employee Benefits	38,430	(12,810)	0	12,810	25,620	18,323	8,567	0	0	(1,270)		(1,270)
	Teacher Salary	128,100	(42,700)	0	42,700	85,400	50,382	29,768	0	0	5,250		5,250
	Johnson Total	166,530	(55,510)	0	55,510	111,020	68,704	38,335	0	0	3,980		3,980
	Kellond												
	Employee Benefits	12,810	0	0	0	12,810	9,651	0	0	0	3,159		3,159
	Teacher Salary	42,700	0	0	0	42,700	31,778	0	0	0	10,922		10,922
	Kellond Total	55,510	0	0	0	55,510	41,429	0	0	0	14,081		14,081
	Language Acquisition												

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Activity / Dept	Acct Desc	FY16				FY16 Adjusted Budget	YTD Actuals	YTD Encumbrances	Pre Encumbrances	Pending Invoices	Total		Remaining Balance
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments						Uncommitted Balance	Projections	
	Added Duty	21,400	0	0	0	21,400	3,107	0	0	0	18,293		18,293
	Classified Salary	558,860	(42,500)	0	42,500	516,360	244,591	101,238	0	0	170,531		170,531
	Classified Temporary	2,000	42,500	0	(42,500)	44,500	30,103	888	0	0	13,509		13,509
	District Supplies	7,576	0	0	0	7,576	2,551	200	88	0	4,736		4,736
	Employee Benefits	249,234	64,737	0	(63,237)	315,471	151,103	62,158	0	0	102,209		102,209
	Employee Training and Professi	500	0	0	0	500	0	0	0	0	500		500
	ESI Certified	0	0	0	0	0	94,436	29,128	0	0	(123,564)		(123,564)
	ESI Substitutes	0	6,500	0	(8,000)	5,000	0	6,500	0	0	(1,500)		(1,500)
	Instructional Aids	161,000	0	10,863	(10,863)	171,863	160,964	0	0	0	10,898		10,898
	Mileage	14,000	0	0	0	14,000	5,078	1,223	0	0	7,699		7,699
	Other Books, Periodicals, and Media	5,000	(5,000)	0	5,000	0	0	0	0	0	0		0
	Other Certified Salary	39,000	0	0	0	39,000	27,418	10,282	0	0	1,300		1,300
	Other Communication-Postage	1,000	0	0	0	1,000	0	0	0	0	1,000		1,000
	Other Professional Services-Ge	2,000	0	0	500	2,500	1,399	601	0	0	500		500
	Overtime	0	0	0	0	0	252	0	0	0	(252)		(252)
	Substitute Teachers	5,000	(5,000)	0	5,000	0	0	0	0	0	0		0
	Teacher Salary	213,100	222,200	0	(222,200)	435,300	136,687	72,611	0	0	226,002		226,002
	Tech Related Hardware & Software less than \$5,000	0	0	0	12,980	12,980	9,600	0	0	0	3,380		3,380
	Language Acquisition Total	1,279,670	283,437	10,863	(280,819)	1,587,449	867,291	284,829	88	0	435,241		435,241
	Lawrence												
	Employee Benefits	12,786	0	0	0	12,786	36	0	0	0	12,750	12,600	150
	Teacher Salary	42,620	0	0	0	42,620	0	0	0	0	42,620	42,000	620
	Lawrence Total	55,406	0	0	0	55,406	36	0	0	0	55,370	54,600	770
	Lineweaver												
	Employee Benefits	12,786	0	0	0	12,786	8,918	4,369	0	0	(501)		(501)
	Teacher Salary	42,620	0	0	0	42,620	24,123	15,077	0	0	3,420		3,420
	Lineweaver Total	55,406	0	0	0	55,406	33,041	19,446	0	0	2,919		2,919
	Lynn/Urquides												
	Employee Benefits	38,358	0	0	0	38,358	23,490	12,114	0	0	2,754		2,754
	Teacher Salary	127,860	0	0	0	127,860	74,523	46,577	0	0	6,760		6,760
	Lynn/Urquides Total	166,218	0	0	0	166,218	98,013	58,692	0	0	9,514		9,514
	Magee												
	Employee Benefits	7,672	0	0	0	7,672	1,784	530	0	0	5,358		5,358
	ESI Certified	0	0	0	0	0	2,388	702	0	0	(3,090)		(3,090)
	ESI Classified	0	0	0	0	0	1,630	547	0	0	(2,178)		(2,178)
	Other Certified Salary	8,524	0	0	0	8,524	0	0	0	0	8,524		8,524
	Teacher Salary	17,048	0	0	0	17,048	16,876	4,964	0	0	(4,792)		(4,792)
	Magee Total	33,244	0	0	0	33,244	22,679	6,743	0	0	3,822		3,822
	Maldonado												
	Employee Benefits	25,620	0	0	0	25,620	18,155	7,464	0	0	2		2
	Teacher Salary	85,400	0	0	0	85,400	48,484	23,416	0	0	13,500		13,500

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Activity / Dept	Acct Desc	FY16				FY16 Adjusted Budget	YTD Actuals	YTD Encumbrances	Pre Encumbrances	Pending Invoices	Total			Remaining Balance
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments						Balance	Projections	Reallocation	
Maldonado Total		111,020	0	0	0	111,020	66,638	30,880	0	0	13,502		13,502	
Mansfeld														
Employee Benefits		20,458	0	0	0	20,458	14,241	6,510	0	0	(293)		(293)	
Other Certified Salary		17,048	0	0	0	17,048	8,015	5,515	0	0	3,518		3,518	
Teacher Salary		51,144	0	0	0	51,144	28,353	15,837	0	0	6,954		6,954	
Mansfeld Total		88,650	0	0	0	88,650	50,610	27,861	0	0	10,179		10,179	
Manzo														
Employee Benefits		25,572	0	0	0	25,572	13,060	5,813	0	0	6,699		6,699	
ESI Certified		0	0	0	0	0	34,904	10,276	0	0	(45,180)		(45,180)	
Teacher Salary		85,240	0	0	0	85,240	29,046	18,154	0	0	38,040		38,040	
Manzo Total		110,812	0	0	0	110,812	77,010	34,243	0	0	(440)		(440)	
Marshall														
Employee Benefits		6,393	(6,393)	0	6,393	0	0	0	0	0	0		0	
Teacher Salary		21,310	(21,310)	0	21,310	0	0	0	0	0	0		0	
Marshall Total		27,703	(27,703)	0	27,703	0	0	0	0	0	0		0	
Mary Belle McCorkle K-8														
Employee Benefits		37,136	(6,450)	0	6,450	30,686	14,930	4,533	0	0	11,224		11,224	
Other Certified Salary		17,048	0	0	0	17,048	0	0	0	0	17,048		17,048	
Teacher Salary		106,740	(21,500)	0	21,500	85,240	52,664	26,145	0	0	6,430		6,430	
Mary Belle McCorkle K-8 Total		160,924	(27,950)	0	27,950	132,974	67,594	30,678	0	0	34,702		34,702	
Miller														
Employee Benefits		25,620	0	0	0	25,620	14,748	5,666	0	0	5,206		5,206	
Teacher Salary		85,400	0	0	0	85,400	51,015	31,885	0	0	2,500		2,500	
Miller Total		111,020	0	0	0	111,020	65,763	37,551	0	0	7,706		7,706	
Morgan Maxwell														
Employee Benefits		19,179	(6,393)	0	6,393	12,786	9,157	4,478	0	0	(849)		(849)	
Teacher Salary		63,930	(21,310)	0	21,310	42,620	24,431	15,269	0	0	2,920		2,920	
Morgan Maxwell Total		83,109	(27,703)	0	27,703	55,406	33,588	19,748	0	0	2,071		2,071	
Myers/Ganoung														
Employee Benefits		25,572	0	0	0	25,572	17,091	7,446	0	0	1,035		1,035	
Teacher Salary		85,240	0	0	0	85,240	61,662	29,538	0	0	(5,960)		(5,960)	
Myers/Ganoung Total		110,812	0	0	0	110,812	78,754	36,984	0	0	(4,925)		(4,925)	
Naylor														
Employee Benefits		58,816	0	0	0	58,816	35,068	10,811	0	0	12,937		12,937	
ESI Certified		0	0	0	0	0	7,016	7,967	0	0	(14,983)		(14,983)	
ESI Substitutes		0	0	0	0	0	13,666	5,193	0	0	(18,859)		(18,859)	
Other Certified Salary		25,572	0	0	0	25,572	14,499	9,046	0	0	2,027		2,027	
Teacher Salary		170,480	0	0	0	170,480	97,994	31,544	0	0	40,942		40,942	
Naylor Total		254,868	0	0	0	254,868	168,243	64,561	0	0	22,064		22,064	
Ochoa														
Employee Benefits		12,810	0	0	0	12,810	13,055	4,508	0	0	(4,752)		(4,752)	
Teacher Salary		42,700	0	0	0	42,700	42,815	15,267	0	0	(15,381)		(15,381)	
Ochoa Total		55,510	0	0	0	55,510	55,869	19,774	0	0	(20,134)		(20,134)	

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Activity / Dept	Acct Desc	FY16			FY16			Total				Remaining Balance	
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals	YTD Encumbrances	Pre Encumbrances	Pending Invoices	Uncommitted Balance		Projections
Oyama													
	Employee Benefits	31,965	(6,393)	0	6,393	25,572	12,755	5,146	0	0	7,671	12,600	(4,929)
	ESI Certified	0	0	0	0	0	33,209	9,778	0	0	(42,987)		(42,987)
	Teacher Salary	106,550	(21,310)	0	21,310	85,240	26,019	16,231	0	0	42,990	42,000	990
	Oyama Total	138,515	(27,703)	0	27,703	110,812	71,983	31,155	0	0	7,674	54,600	(46,926)
Palo Verde													
	Classified Salary	5,928	0	0	0	5,928	3,558	1,264	0	0	1,106		1,106
	Employee Benefits	19,679	0	0	0	19,679	13,226	5,227	0	0	1,226		1,226
	ESI Substitutes	0	0	0	0	0	1,940	6,192	0	0	(8,131)		(8,131)
	Other Certified Salary	8,524	0	0	0	8,524	0	0	0	0	8,524		8,524
	Overtime	0	0	0	0	0	4	0	0	0	(4)		(4)
	Teacher Salary	51,144	0	0	0	51,144	36,987	16,868	0	0	(2,711)		(2,711)
	Palo Verde Total	85,275	0	0	0	85,275	55,715	29,551	0	0	9		9
Pistor													
	Employee Benefits	10,229	0	0	0	10,229	0	0	0	0	10,229		10,229
	Other Certified Salary	8,524	0	0	0	8,524	0	0	0	0	8,524		8,524
	Teacher Salary	25,572	0	0	0	25,572	0	0	0	0	25,572		25,572
	Pistor Total	44,325	0	0	0	44,325	0	0	0	0	44,325		44,325
Pueblo													
	Classified Salary	24,801	0	0	0	24,801	0	0	0	0	24,801		24,801
	Employee Benefits	40,684	0	0	0	40,684	16,743	6,942	0	0	16,999		16,999
	Other Certified Salary	25,572	0	0	0	25,572	15,581	9,739	0	0	252		252
	Teacher Salary	85,240	0	0	0	85,240	33,359	14,029	0	0	37,853		37,853
	Pueblo Total	176,297	0	0	0	176,297	65,683	30,710	0	0	79,905		79,905
Pueblo Gardens													
	Employee Benefits	19,179	(6,393)	0	6,393	12,786	10,547	3,754	0	0	(1,515)		(1,515)
	Teacher Salary	63,930	(21,310)	0	21,310	42,620	31,782	11,918	0	0	(1,080)		(1,080)
	Pueblo Gardens Total	83,109	(27,703)	0	27,703	55,406	42,328	15,672	0	0	(2,595)		(2,595)
Rincon													
	Classified Salary	21,755	0	0	0	21,755	16,315	5,834	0	0	(394)		(394)
	Employee Benefits	60,228	0	0	0	60,228	46,184	21,323	0	0	(7,279)		(7,279)
	ESI Certified	0	0	0	0	0	11,386	4,066	0	0	(15,452)		(15,452)
	Other Certified Salary	42,620	0	0	0	42,620	0	0	0	0	42,620		42,620
	Teacher Salary	136,384	0	0	0	136,384	116,866	74,524	0	0	(55,007)		(55,007)
	Rincon Total	260,987	0	0	0	260,987	190,751	105,747	0	0	(35,512)		(35,512)
Robins													
	Employee Benefits	12,786	0	0	0	12,786	11,511	6,188	0	0	(4,913)		(4,913)
	Teacher Salary	42,620	0	0	0	42,620	33,504	20,846	0	0	(11,730)		(11,730)
	Robins Total	55,406	0	0	0	55,406	45,015	27,034	0	0	(16,643)		(16,643)
Robison													
	Employee Benefits	6,393	(6,393)	0	6,393	0	15,333	6,436	0	0	(21,769)		(21,769)
	ESI Certified	0	0	0	0	0	37,266	12,125	0	0	(49,391)		(49,391)
	Teacher Salary	21,310	146,187	0	(146,187)	167,497	56,253	32,149	0	0	79,094		79,094

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Activity / Dept	Acct Desc	FY16				FY16		YTD	Pre	Pending	Total		Remaining
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals				Encumbrances	Encumbrances	
Robison Total		27,703	139,794	0	(139,794)	167,497	108,853	50,710	0	0	7,933		7,933
Rose													
Employee Benefits		57,537	0	0	0	57,537	36,389	14,150	0	0	6,997	12,600	(5,603)
ESI Substitutes		0	0	0	0	0	4,746	5,409	0	0	(10,155)		(10,155)
Teacher Salary		191,790	0	0	0	191,790	98,640	40,548	0	0	52,602	42,000	10,602
Rose Total		249,327	0	0	0	249,327	139,775	60,108	0	0	49,444	54,600	(5,156)
Roskruge													
Employee Benefits		12,786	0	0	0	12,786	10,237	4,983	0	0	(2,435)		(2,435)
Teacher Salary		42,620	0	0	0	42,620	29,440	17,760	0	0	(4,580)		(4,580)
Roskruge Total		55,406	0	0	0	55,406	39,677	22,743	0	0	(7,015)		(7,015)
Safford													
Employee Benefits		25,572	0	0	0	25,572	18,367	8,577	0	0	(1,372)		(1,372)
Other Certified Salary		8,524	0	0	0	8,524	5,186	3,074	0	0	264		264
Teacher Salary		76,716	0	0	0	76,716	44,882	26,308	0	0	5,526		5,526
Safford Total		110,812	0	0	0	110,812	68,435	37,959	0	0	4,418		4,418
Sahuaro													
Classified Salary		5,928	0	0	0	5,928	3,558	1,264	0	0	1,106		1,106
Employee Benefits		14,564	0	0	0	14,564	12,854	4,558	0	0	(2,848)		(2,848)
Overtime		0	0	0	0	0	4	0	0	0	(4)		(4)
Teacher Salary		42,620	0	0	0	42,620	35,080	13,145	0	0	(5,605)		(5,605)
Sahuaro Total		63,112	0	0	0	63,112	51,496	18,967	0	0	(7,351)		(7,351)
Secrist													
Employee Benefits		5,114	0	0	0	5,114	1,196	524	0	0	3,395		3,395
Teacher Salary		17,048	0	0	0	17,048	4,088	2,125	0	0	10,834		10,834
Secrist Total		22,162	0	0	0	22,162	5,285	2,649	0	0	14,229		14,229
Sewell													
Employee Benefits		12,786	0	0	0	12,786	9,192	4,478	0	0	(884)		(884)
Teacher Salary		42,620	0	0	0	42,620	25,521	15,654	0	0	1,445		1,445
Sewell Total		55,406	0	0	0	55,406	34,713	20,132	0	0	561		561
Soleng Tom													
Employee Benefits		12,786	0	0	0	12,786	8,650	4,511	0	0	(376)		(376)
Teacher Salary		42,620	0	0	0	42,620	21,661	13,539	0	0	7,420		7,420
Soleng Tom Total		55,406	0	0	0	55,406	30,312	18,050	0	0	7,044		7,044
Steele													
Employee Benefits		12,786	0	0	0	12,786	6,570	2,415	0	0	3,801		3,801
Teacher Salary		42,620	0	0	0	42,620	30,691	11,509	0	0	420		420
Steele Total		55,406	0	0	0	55,406	37,261	13,924	0	0	4,221		4,221
Technology Services													
Technical Services-General		0	7,917	0	(7,917)	7,917	6,971	0	0	0	946		946
Technology Services Total		0	7,917	0	(7,917)	7,917	6,971	0	0	0	946		946
Tolson													
Employee Benefits		25,572	0	0	0	25,572	13,694	7,154	0	0	4,724		4,724
Teacher Salary		85,240	0	0	0	85,240	46,342	28,558	0	0	10,340		10,340

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Activity / Dept	Acct Desc	FY16			FY16			YTD	Pre	Pending	Total		Remaining
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals				Encumbrances	Encumbrances	
Tolson Total		110,812	0	0	0	110,812	60,036	35,712	0	0	15,064	15,064	
Tucson													
Classified Salary		11,856	0	0	0	11,856	7,153	2,528	0	0	2,175	2,175	
Employee Benefits		13,786	0	0	0	13,786	11,782	3,295	0	0	(1,291)	(1,291)	
Other Certified Salary		17,048	0	0	0	17,048	12,972	8,108	0	0	(4,032)	(4,032)	
Overtime		0	0	0	0	0	8	0	0	0	(8)	(8)	
Teacher Salary		17,048	0	0	0	17,048	12,972	8,108	0	0	(4,032)	(4,032)	
Tucson Total		59,738	0	0	0	59,738	44,888	22,038	0	0	(7,188)	(7,188)	
Tully													
Employee Benefits		12,786	0	0	0	12,786	5,206	3,172	0	0	4,409	4,409	
Teacher Salary		42,620	0	0	0	42,620	25,046	15,654	0	0	1,920	1,920	
Tully Total		55,406	0	0	0	55,406	30,252	18,826	0	0	6,329	6,329	
Utterback													
Employee Benefits		20,458	0	0	0	20,458	12,743	4,503	0	0	3,211	3,211	
ESI Certified		0	0	0	0	0	32,695	10,495	0	0	(43,190)	(43,190)	
Other Certified Salary		17,048	0	0	0	17,048	0	0	0	0	17,048	17,048	
Teacher Salary		51,144	0	0	0	51,144	25,434	9,819	0	0	15,891	15,891	
Utterback Total		88,650	0	0	0	88,650	70,871	24,817	0	0	(7,039)	(7,039)	
Vail													
Employee Benefits		7,672	0	0	0	7,672	3,884	1,922	0	0	1,866	1,866	
Other Certified Salary		8,524	0	0	0	8,524	0	0	0	0	8,524	8,524	
Teacher Salary		17,048	0	0	0	17,048	10,880	6,800	0	0	(632)	(632)	
Vail Total		33,244	0	0	0	33,244	14,764	8,722	0	0	9,758	9,758	
Valencia													
Employee Benefits		20,458	0	0	0	20,458	14,186	6,863	0	0	(591)	(591)	
Other Certified Salary		17,048	0	0	0	17,048	0	0	0	0	17,048	17,048	
Teacher Salary		51,144	0	0	0	51,144	37,604	23,315	0	0	(9,776)	(9,776)	
Valencia Total		88,650	0	0	0	88,650	51,791	30,178	0	0	6,681	6,681	
Van Buskirk													
Employee Benefits		25,572	0	0	0	25,572	20,807	8,298	0	0	(3,532)	(3,532)	
ESI Certified		0	0	0	0	0	33,209	9,778	0	0	(42,987)	(42,987)	
Teacher Salary		85,240	0	0	0	85,240	48,968	23,932	0	0	12,340	12,340	
Van Buskirk Total		110,812	0	0	0	110,812	102,983	42,008	0	0	(34,179)	(34,179)	
Vesey													
Employee Benefits		25,572	0	0	0	25,572	14,975	4,419	0	0	6,177	6,177	
ESI Substitutes		0	0	0	0	0	7,116	6,489	0	0	(13,604)	(13,604)	
Teacher Salary		85,240	0	0	0	85,240	40,447	15,508	0	0	29,285	29,285	
Vesey Total		110,812	0	0	0	110,812	62,538	26,416	0	0	21,857	21,857	
Warren													
Employee Benefits		12,786	0	0	0	12,786	11,229	4,002	0	0	(2,445)	(2,445)	
Teacher Salary		42,620	0	0	0	42,620	34,020	12,736	0	0	(4,136)	(4,136)	
Warren Total		55,406	0	0	0	55,406	45,249	16,738	0	0	(6,581)	(6,581)	
Wheeler													

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Activity / Dept	Acct Desc	FY16				FY16		YTD	Pre	Pending	Total		Remaining
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals				Encumbrances	Encumbrances	
	Employee Benefits	25,572	0	0	0	25,572	13,837	5,488	0	0	6,247		6,247
	Teacher Salary	85,240	0	0	0	85,240	49,420	24,621	0	0	11,199		11,199
	Wheeler Total	110,812	0	0	0	110,812	63,256	30,109	0	0	17,446		17,446
	White												
	Employee Benefits	12,786	0	0	0	12,786	9,733	4,493	0	0	(1,440)		(1,440)
	Teacher Salary	42,620	0	0	0	42,620	25,456	15,269	0	0	1,895		1,895
	White Total	55,406	0	0	0	55,406	35,189	19,763	0	0	455		455
	Whitmore												
	Employee Benefits	12,786	0	0	0	12,786	1,004	0	0	0	11,782	12,600	(818)
	ESI Substitutes	0	0	0	0	0	11,612	5,961	0	0	(17,573)		(17,573)
	Teacher Salary	42,620	0	0	0	42,620	0	0	0	0	42,620	42,000	620
	Whitmore Total	55,406	0	0	0	55,406	12,616	5,961	0	0	36,829	54,600	(17,771)
	Wright												
	Employee Benefits	12,786	0	0	0	12,786	8,820	4,307	0	0	(341)		(341)
	Teacher Salary	42,620	0	0	0	42,620	23,815	14,885	0	0	3,920		3,920
	Wright Total	55,406	0	0	0	55,406	32,636	19,192	0	0	3,579		3,579
I.4	OCR/ELL – not a USP activity, but track	8,025,167	(240,801)	10,863	243,419	7,808,708	4,706,312	2,145,059	88	0	957,249	491,400	465,849
I.5	Contingency												
	Desegregation - Turnover & Attrition												
	Classified Salary	(145,000)	0	0	0	(145,000)	0	0	0	0	(145,000)		(145,000)
	Employee Benefits	(121,500)	0	0	0	(121,500)	0	0	0	0	(121,500)		(121,500)
	Instructional Aids	0	194,500	(36,526)	(1,364,788)	(1,048,842)	0	0	0	0	(1,048,842)		(1,048,842)
	Other	609,767	(70,973)	(330,325)	1,375,575	1,182,747	0	0	0	0	1,182,747		1,182,747
	Teacher Salary	(260,000)	0	0	0	(260,000)	0	0	0	0	(260,000)		(260,000)
	Desegregation - Turnover & Attrition Total	83,267	123,527	(366,851)	10,786	(392,595)	0	0	0	0	(392,595)		(392,595)
I.5	Contingency Total	83,267	123,527	(366,851)	10,786	(392,595)	0	0	0	0	(392,595)		(392,595)
II.1	Comprehensive Boundary Plan												
	Engineering												
	Other Professional Services-Ge	0	0	0	0	0	0	0	0	0	0	48,000	(48,000)
	Engineering Total	0	0	0	0	0	0	0	0	0	0	48,000	(48,000)
	Operations												
	Administrator Salary	21,646	0	0	0	21,646	0	0	0	0	21,646		21,646
	Classified Salary	22,287	0	0	0	22,287	16,308	7,015	0	0	(1,036)		(1,036)
	Employee Benefits	13,180	0	0	0	13,180	8,151	3,066	0	0	1,963		1,963
	ESI Classified	0	0	0	0	0	27,465	9,820	0	0	(37,285)		(37,285)
	Overtime	0	0	0	0	0	48	0	0	0	(48)		(48)
	Operations Total	57,113	0	0	0	57,113	51,972	19,901	0	0	(14,760)		(14,760)
	School/Community Devel												
	Administrator Salary	27,634	0	0	0	27,634	3,411	1,473	0	0	22,750		22,750
	Employee Benefits	8,290	0	0	0	8,290	711	299	0	0	7,280		7,280
	Other Communication-Postage	50,000	0	0	(4,000)	46,000	0	0	0	0	46,000		46,000
	Other Professional Services-Ge	100,000	0	0	0	100,000	52,837	0	9,800	0	37,363		37,363
	School/Community Devel Total	185,924	0	0	(4,000)	181,924	56,959	1,772	9,800	0	113,393		113,393

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Activity / Dept	Acct Desc	FY16 Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	FY16 Adjusted Budget	YTD Actuals	YTD Encumbrances	Pre Encumbrances	Pending Invoices	Total Uncommitted Balance	Projections	Reallocation	Remaining Balance
II.1 Comprehensive Boundary Plan Total		243,037	0	0	(4,000)	239,037	108,931	21,673	9,800	0	98,633		48,000	50,633
II.2 Comprehensive Magnet Plan														
Bonillas														
	Added Duty	36,050	0	11,000	(25,124)	32,926	2,613	238	0	0	30,076	32,244		(2,168)
	Advertising	0	0	5,000	(5,000)	5,000	0	0	4,625	0	375	375		0
	Classified Salary	77,056	0	0	0	77,056	27,412	13,639	0	0	36,005			36,005
	Classified Temporary	0	0	0	750	750	158	0	0	0	593	593		0
	District Supplies	0	0	1,028	3,340	5,395	1,000	0	0	0	4,395	4,395		0
	Employee Benefits	68,324	0	2,000	(17,393)	54,932	27,362	7,711	0	0	19,858	6,047		13,811
	Instructional Aids	31,017	0	0	(9,124)	21,893	21,893	0	0	0	0			0
	Mileage	300	0	0	0	300	83	0	0	0	217	217		0
	Other Certified Salary	42,620	0	0	0	42,620	24,738	15,462	0	0	2,420			2,420
	Stipend Certified	0	0	0	0	0	1,231	0	0	0	(1,231)			(1,231)
	Teacher Salary	85,240	0	0	(49,000)	36,240	20,438	0	0	0	15,802			15,802
	Tech Related Hardware & Software less than \$5,000	0	0	0	82,524	82,524	0	25,939	53,932	0	2,653	2,653		0
	Bonillas Total	340,607	0	19,028	(19,028)	359,635	126,927	62,988	58,557	0	111,162	46,524		64,638
Booth/Fickett														
	Added Duty	68,300	0	0	0	68,300	8,456	2,851	0	0	56,994	56,994		0
	District Supplies	7,200	0	0	0	7,200	763	534	330	0	5,573	5,573		0
	Employee Benefits	184,391	0	0	0	184,391	82,139	34,277	0	0	67,975	4,893		63,083
	ESI Certified	0	0	0	0	0	56	0	0	0	(56)			(56)
	Mileage	300	0	0	0	300	0	0	0	0	300	300		0
	Other Certified Salary	42,620	0	0	0	42,620	0	0	0	0	42,620			42,620
	Teacher Salary	528,760	0	0	0	528,760	233,935	117,231	0	0	177,594			177,594
	Booth/Fickett Total	831,571	0	0	0	831,571	325,348	154,893	330	0	350,999	67,759		283,241
Borton														
	Added Duty	19,950	0	17,000	(33,150)	20,800	0	0	0	0	20,800	20,800		0
	Advertising	0	0	5,000	(10,000)	0	0	0	0	0	0			0
	Classified Salary	92,879	0	0	0	92,879	68,198	23,565	0	0	1,116			1,116
	Classified Temporary	1,101	0	0	(324)	777	0	0	0	0	777	777		0
	District Supplies	5,000	0	5,023	(4,123)	10,923	0	2,155	0	0	8,768	8,768		0
	Employee Benefits	108,603	0	3,000	(5,706)	108,898	58,985	26,678	0	0	23,235	6,572		16,663
	Employee Training and Professi	12,000	0	12,000	(33,570)	2,430	0	0	450	0	1,980	1,980		0
	ESI Certified	0	0	0	0	0	60,284	17,757	0	0	(78,041)			(78,041)
	Furniture and Equipment less than \$5,000	0	0	0	1,050	1,050	0	0	0	0	1,050	1,050		0
	Instructional Aids	2,426	0	5,000	(7,100)	5,326	0	3,085	0	0	2,241	2,241		0
	Mileage	300	0	0	(250)	50	0	0	0	0	50			50
	Other Certified Salary	42,620	0	0	0	42,620	0	0	0	0	42,620			42,620
	Professional/Educational Contr	0	0	0	30,000	30,000	21,420	8,580	0	0	0			0
	Teacher Salary	213,180	0	0	0	213,180	122,239	70,246	0	0	20,695			20,695

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Activity / Dept	Acct Desc	FY16				FY16		YTD			Total			Remaining Balance
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals	Encumbrances	Pre Encumbrances	Pending Invoices	Uncommitted Balance	Projections	Reallocation	
	Tech Related Hardware & Software less than \$5,000	0	0	0	16,150	16,150	0	0	11,395	0	4,755	4,754	1	
	Technology-Related Hardwre & Softwre \$5,000 or More	0	0	0	0	0	0	0	0	0	0	0	0	
Borton Total		498,059	0	47,023	(47,023)	545,082	331,126	152,066	11,845	0	50,045	46,942	3,104	
Carrillo														
	Added Duty	16,300	0	0	(7,300)	9,000	12,140	744	0	0	(3,884)	3,000	(6,884)	
	Classified Salary	103,260	0	0	(50,000)	53,260	33,954	12,268	0	0	7,038		7,038	
	Classified Temporary	0	0	0	430	430	0	0	0	0	430	430	0	
	District Supplies	0	0	0	13,000	13,000	2,102	0	226	0	10,672	10,672	0	
	Employee Benefits	105,827	(150)	0	(27,295)	78,232	42,611	17,021	0	0	18,600	878	17,722	
	Employee Training and Professi	1,275	0	0	0	1,275	0	0	0	0	1,275	1,275	0	
	ESI Substitutes	0	650	0	(1,300)	0	0	650	0	0	(650)		(650)	
	Instructional Aids	700	0	0	75	775	0	813	0	0	(38)		(38)	
	Mileage	300	0	0	0	300	0	0	0	0	300	300	0	
	Other Certified Salary	85,240	0	0	(31,500)	53,740	25,969	16,231	0	0	11,540		11,540	
	Substitute Teachers	500	(500)	0	1,000	500	0	0	0	0	500	500	0	
	Teacher Salary	153,432	0	0	(10,000)	143,432	79,178	41,906	0	0	22,347		22,347	
	Tech Related Hardware & Software less than \$5,000	0	0	0	72,015	72,015	0	39,783	32,226	0	6		6	
	Technology-Related Hardwre & Softwre \$5,000 or More	7,000	0	0	40,875	47,875	6,981	0	36,767	0	4,128	4,128	0	
Carrillo Total		473,834	0	0	0	473,834	202,935	129,416	69,219	0	72,264	21,183	51,081	
Cholla														
	Added Duty	135,112	(7,077)	7,964	(1,022)	135,864	36,879	1,569	0	0	97,417	97,417	0	
	Advertising	0	0	2,000	(2,600)	1,400	0	0	0	0	1,400	1,400	0	
	Classified Salary	20,000	0	0	(20,000)	0	0	0	0	0	0		0	
	Classified Temporary	0	7,077	0	(7,077)	7,077	1,894	97	0	0	5,086	5,086	0	
	Diesel Fuel	0	0	0	900	900	75	0	0	0	825	825	0	
	District Supplies	7,350	0	0	11,300	18,650	1,305	835	0	0	16,510	16,510	0	
	Dues/Membership Fees	66,000	0	0	0	66,000	59,420	0	0	0	6,580	6,580	0	
	Employee Benefits	194,442	(1,500)	981	(3,981)	189,422	105,980	38,764	0	0	44,679	17,185	27,494	
	Employee Training and Professi	8,000	0	0	6,700	14,700	5,484	0	0	0	9,216	9,216	0	
	ESI Certified	0	0	0	0	0	17,818	4,977	0	0	(22,796)		(22,796)	
	ESI Substitutes	0	6,500	0	(13,000)	0	3,168	6,500	0	0	(9,668)		(9,668)	
	Instructional Aids	11,000	(4,775)	0	5,875	7,325	5,923	0	1,072	0	330	330	0	
	Library Books	15,000	0	0	(2,245)	12,755	0	0	0	0	12,755	12,755	0	
	Mileage	300	0	0	0	300	142	0	0	0	158	158	0	
	Other	0	0	300	(300)	300	300	0	0	0	0		0	
	Other Certified Salary	89,834	0	0	0	89,834	58,718	27,550	0	0	3,566		3,566	
	Other Communication-Postage	3,000	0	0	0	3,000	12	2,488	0	0	500	500	0	
	Out-Of-State	12,000	0	0	5,000	17,000	6,066	0	0	0	10,934	10,934	0	
	Overtime	0	0	0	900	900	1,196	0	0	0	(296)	825	(1,121)	

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Activity / Dept	Acct Desc	FY16				FY16 Adjusted Budget	YTD Actuals	YTD Encumbrances	Pre Encumbrances	Pending Invoices	Total		Remaining Balance
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments						Balance	Projections	
	Professional/Educational Contr	33,085	0	(300)	(900)	31,585	0	0	0	0	31,585	31,585	0
	Stipend Certified	34,000	0	(3,000)	3,000	31,000	14,028	1,635	0	0	15,338	15,338	0
	Student Admissions	0	0	136	(1)	271	128	0	0	0	143	143	0
	Substitute Teachers	5,000	(5,000)	0	10,000	5,000	0	0	0	0	5,000	5,000	0
	Teacher Salary	426,200	0	0	0	426,200	212,237	112,792	0	0	101,171		101,171
	Tech Related Hardware & Software less than \$5,000	0	0	475	(475)	475	0	0	0	0	475	475	0
	Technology Related Repairs and Technology-Related Hardwre & Softwre \$5,000 or More	550	0	0	0	550	0	0	0	0	550	550	0
	Textbooks	6,800	4,775	(475)	(155)	15,245	0	15,242	0	0	3		3
	Textbooks	40,000	0	0	0	40,000	1,258	18,491	776	0	19,474	19,474	0
	Cholla Total	1,107,673	0	8,081	(8,081)	1,115,754	532,030	230,940	1,848	0	350,935	252,286	98,650
	Comm & Media Outreach												
	Classified Salary	22,081	0	0	0	22,081	15,876	6,788	0	0	(583)		(583)
	Employee Benefits	6,624	0	0	0	6,624	5,369	2,066	0	0	(810)		(810)
	In-State Travel	0	200	0	(200)	200	39	0	0	0	161		161
	Mileage	2,000	0	0	0	2,000	754	0	0	0	1,246		1,246
	Official/Administrative Contra	30,000	0	0	0	30,000	1,275	7,190	0	0	21,534		21,534
	Other	15,000	0	0	0	15,000	0	0	0	0	15,000		15,000
	Overtime	0	0	0	0	0	48	0	0	0	(48)		(48)
	Tech Related Hardware & Software less than \$5,000	0	0	9,000	(9,000)	9,000	6,931	0	0	0	2,069		2,069
	Technology-Related Hardwre & Softwre \$5,000 or More	9,000	0	(9,000)	9,000	0	0	0	0	0	0		0
	Comm & Media Outreach Total	84,705	200	0	(200)	84,905	30,292	16,044	0	0	38,569		38,569
	Cragin												
	Added Duty	3,800	0	8,000	(5,700)	14,100	600	0	0	0	13,500	13,500	0
	Advertising	0	0	500	(1,000)	0	0	0	0	0	0		0
	District Supplies	4,200	0	500	10,081	15,281	384	0	528	0	14,369	14,369	0
	Employee Benefits	40,490	(840)	1,000	(7,842)	32,968	25,831	8,129	0	0	(991)	2,807	(3,798)
	ESI Substitutes	0	3,640	0	(7,280)	0	0	3,640	0	0	(3,640)		(3,640)
	Furniture and Equipment less than \$5,000	0	0	0	18,104	18,104	0	425	8,024	0	9,655	9,655	0
	Instructional Aids	7,000	0	5,257	(15,968)	1,546	1,546	0	0	0	0		0
	Other Certified Salary	42,620	0	0	(21,770)	20,850	23,256	0	0	0	(2,406)		(2,406)
	Stipend Certified	3,000	0	(3,000)	3,000	0	0	0	0	0	0		0
	Substitute Teachers	2,800	(2,800)	0	2,800	0	0	0	0	0	0		0
	Teacher Salary	85,240	0	0	(15,840)	69,400	42,961	26,439	0	0	0		0
	Tech Related Hardware & Software less than \$5,000	0	0	0	10,150	10,150	0	8,746	0	0	1,404	1,404	0
	Technology-Related Hardwre & Softwre \$5,000 or More	0	0	0	19,008	19,008	0	0	11,133	0	7,875	7,875	0

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Activity / Dept	Acct Desc	FY16				FY16		YTD	Pre	Pending	Total		Remaining
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals				Encumbrances	Encumbrances	
Cragin Total		189,150	0	12,257	(12,257)	201,407	94,577	47,379	19,685	0	39,766	49,610	(9,844)
Davis													
Added Duty		22,950	0	7,417	(7,824)	29,960	10,206	256	0	0	19,497	20,022	(525)
Advertising		0	0	3,659	(7,319)	0	0	0	0	0	0	0	0
Classified Salary		71,576	0	0	(8,667)	62,909	60,363	24,197	0	0	(21,650)	0	(21,650)
Classified Temporary		3,633	0	6,283	(17,654)	(1,455)	2,663	60	0	0	(4,178)	0	(4,178)
District Supplies		6,280	0	1,341	(3,766)	5,196	4,361	117	715	0	3	0	3
Employee Benefits		91,024	0	2,325	(3,447)	92,226	60,060	20,148	0	0	12,018	5,473	6,545
ESI Certified		0	0	0	11,267	11,267	67,571	22,226	0	0	(78,530)	0	(78,530)
Mileage		300	0	0	(300)	0	0	0	0	0	0	0	0
Other Certified Salary		85,240	0	0	0	85,240	4,772	3,351	0	0	77,117	0	77,117
Stipend Certified		3,000	0	(3,000)	3,000	0	0	0	0	0	0	0	0
Teacher Salary		127,860	0	0	0	127,860	52,958	20,109	0	0	54,793	0	54,793
Tech Related Hardware & Software less than \$5,000		0	0	0	16,684	16,684	0	16,684	0	0	0	0	0
Davis Total		411,863	0	18,025	(18,025)	429,887	262,954	107,149	715	0	59,070	25,495	33,574
Dodge													
Added Duty		38,187	0	(239)	7,477	45,186	4,890	113	0	0	40,183	40,183	0
Classified Salary		2,499	0	0	14,414	16,913	13,620	4,332	0	0	(1,038)	0	(1,038)
Classified Temporary		0	0	970	(80)	1,860	0	0	0	0	1,860	1,860	0
District Supplies		850	0	0	0	850	0	0	0	0	850	850	0
Employee Benefits		61,157	(270)	(431)	2,700	62,455	38,324	16,371	0	0	7,760	3,245	4,515
Employee Training and Professi		2,000	0	750	(750)	2,750	2,750	0	0	0	0	0	0
ESI Substitutes		0	1,170	0	2,160	4,500	0	1,170	0	0	3,330	4,500	(1,170)
Inactive		1,680	(1,680)	0	1,680	0	0	0	0	0	0	0	0
Mileage		300	0	0	0	300	76	0	0	0	224	224	0
Other Certified Salary		64,278	0	0	12,272	76,550	47,339	29,211	0	0	0	0	0
Out-Of-State		3,600	0	1,950	(3,000)	4,500	4,500	0	0	0	0	0	0
Stipend Certified		3,000	0	(3,000)	3,000	0	2,225	25	0	0	(2,250)	0	(2,250)
Substitute Teachers		900	(900)	0	0	(900)	0	0	0	0	(900)	0	(900)
Teacher Salary		110,095	0	0	(25,083)	85,012	50,136	25,109	0	0	9,767	0	9,767
Tech Related Hardware & Software less than \$5,000		0	1,680	0	7,717	11,077	602	0	0	0	10,475	10,475	0
Dodge Total		288,546	0	0	22,507	311,053	164,460	76,331	0	0	70,261	61,337	8,924
Drachman													
Added Duty		16,800	0	5,525	(5,525)	22,325	500	194	0	0	21,631	21,631	0
Advertising		0	0	3,000	(3,000)	3,000	0	0	0	0	3,000	3,000	0
Classified Salary		133,736	0	0	(17,705)	116,031	65,629	26,053	0	0	24,349	0	24,349
Classified Temporary		0	0	0	0	0	0	855	0	0	(855)	0	(855)
District Supplies		1,500	0	0	1,000	2,500	182	0	196	0	2,122	2,122	0
Employee Benefits		103,220	(1,800)	475	(2,470)	98,100	36,817	11,486	0	0	49,797	3,628	46,169
Employee Training and Professi		18,291	0	0	(6,000)	12,291	0	0	0	0	12,291	12,291	0
ESI Certified		0	0	0	0	0	18,422	5,889	0	0	(24,310)	0	(24,310)

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Activity / Dept	Acct Desc	FY16				FY16		YTD	Pre	Pending	Total		Remaining	
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals				Encumbrances	Encumbrances		Invoices
	ESI Substitutes	0	7,800	0	(9,600)	6,000	23,985	19,319	0	0	(37,304)	6,000		(43,304)
	Furniture and Equipment less than \$5,000	0	0	0	10,375	10,375	0	0	10,009	0	366	366		0
	Inactive	1,000	(1,000)	0	1,000	0	0	0	0	0	0			0
	Instructional Aids	3,000	0	3,000	(3,000)	6,000	0	0	0	0	6,000	6,000		0
	Mileage	300	0	0	0	300	113	0	0	0	187	187		0
	Other Certified Salary	42,620	0	0	0	42,620	0	0	0	0	42,620			42,620
	Overtime	0	0	0	0	0	53	0	0	0	(53)			(53)
	Stipend Certified	3,000	0	(3,000)	3,000	0	300	0	0	0	(300)			(300)
	Substitute Teachers	6,000	(6,000)	0	11,300	5,300	0	0	0	0	5,300	5,300		0
	Teacher Salary	149,170	0	0	0	149,170	51,216	15,766	0	0	82,188			82,188
	Tech Related Hardware & Software less than \$5,000	0	1,000	0	11,625	13,625	0	0	11,633	0	1,992	1,992		0
	Technology-Related Hardwre & Softwre \$5,000 or More	6,000	0	0	0	6,000	0	0	4,538	0	1,462	1,462		0
	Drachman Total	484,637	0	9,000	(9,000)	493,637	197,216	79,561	26,377	0	190,483	63,978		126,505
	Employee Benefits													
	Employee Benefits	0	0	0	0	0	593	523	0	0	(1,116)			(1,116)
	Employee Benefits Total	0	0	0	0	0	593	523	0	0	(1,116)			(1,116)
	Holladay													
	Added Duty	22,000	0	5,525	10,675	43,725	21,199	1,086	0	0	21,440	21,440		0
	Advertising	0	0	1,000	11,000	13,000	0	0	0	0	13,000	13,000		0
	Classified Salary	172,099	0	0	(60,576)	111,523	15,315	21,290	0	0	74,918			74,918
	Classified Temporary	3,309	0	0	805	4,114	0	0	0	0	4,114	4,114		0
	District Supplies	11,500	0	1,000	2,000	15,500	355	0	1,584	0	13,561	13,561		0
	Employee Benefits	98,966	(3,600)	475	(32,504)	60,212	22,773	12,662	0	0	24,778	5,521		19,258
	ESI Classified	0	0	0	0	0	39	0	0	0	(39)			(39)
	ESI Substitutes	0	15,600	0	(31,200)	0	1,817	13,783	0	0	(15,600)			(15,600)
	Furniture and Equipment less than \$5,000	0	0	0	2,413	2,413	0	2,413	0	0	0			0
	Inactive	2,500	(2,500)	0	2,500	0	0	0	0	0	0			0
	Instructional Aids	3,500	0	0	21,800	25,300	0	621	2,474	0	22,205	22,205		0
	Mileage	300	0	0	0	300	0	0	0	0	300	300		0
	Other Certified Salary	42,620	0	0	(28,000)	14,620	2,406	16,039	0	0	(3,824)			(3,824)
	Overtime	0	0	0	0	0	9	0	0	0	(9)			(9)
	Professional/Educational Contr	0	0	0	5,000	5,000	0	0	0	0	5,000	5,000		0
	Stipend Certified	3,000	0	(3,000)	3,000	0	0	0	0	0	0			0
	Substitute Teachers	12,000	(12,000)	0	12,000	0	0	0	0	0	0			0
	Teacher Salary	85,240	0	0	(27,000)	58,240	39,619	17,192	0	0	1,428			1,428
	Tech Related Hardware & Software less than \$5,000	0	2,500	0	(7,413)	(2,413)	0	0	0	0	(2,413)			(2,413)
	Technology-Related Hardwre & Softwre \$5,000 or More	0	0	0	110,500	110,500	0	0	86,893	0	23,607	23,607		0

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Activity / Dept	Acct Desc	FY16				FY16		YTD	Pre	Pending	Total		Remaining
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals				Encumbrances	Encumbrances	
Holladay Total		457,035	0	5,000	(5,000)	462,035	103,532	85,085	90,952	0	182,466	108,747	73,718
Magnet Department													
Added Duty		0	0	0	21,000	21,000	0	0	0	0	21,000	21,000	0
Administrator Salary		93,650	0	0	4,033	97,683	68,222	29,460	0	0	0	0	0
Advertising		100,000	(15,000)	0	15,000	85,000	45,434	24,499	0	0	15,067	15,067	0
Classified Salary		128,082	0	0	(57,189)	70,894	44,622	18,878	0	0	7,394	0	7,394
Classified Temporary		0	0	0	5,300	5,300	0	0	0	0	5,300	5,300	0
District Supplies		94,000	0	0	3,597	97,597	19,358	41,221	531	0	36,488	36,488	0
Dues/Membership Fees		5,000	0	0	0	5,000	3,500	0	0	0	1,500	1,500	0
Employee Benefits		66,520	0	0	(24,286)	42,234	33,530	12,529	0	0	(3,825)	3,990	(7,815)
Employee Training and Professi		5,000	0	0	3,854	8,854	175	0	0	0	8,679	8,679	0
In-State Travel		1,500	0	0	0	1,500	0	0	0	0	1,500	1,500	0
Mileage		1,200	0	0	0	1,200	248	0	0	0	952	952	0
Out-Of-State		4,000	0	0	21,183	25,183	183	0	0	0	25,000	25,000	0
Overtime		0	0	0	0	0	3	0	0	0	(3)	0	(3)
Room Rental		5,000	15,000	0	(15,000)	20,000	5,417	3,700	0	0	10,883	10,883	0
Tech Related Hardware & Software less than \$5,000		3,500	0	0	0	3,500	362	0	2,519	0	619	619	0
Magnet Department Total		507,452	0	0	(22,507)	484,945	221,054	130,287	3,050	0	130,554	130,979	(424)
Mansfeld													
Added Duty		45,250	0	22,400	(37,642)	52,408	10,428	2,679	0	0	39,300	39,300	0
Advertising		0	0	3,000	(6,000)	0	0	0	0	0	0	0	0
Classified Salary		0	0	0	0	0	11,438	3,804	0	0	(15,242)	0	(15,242)
Classified Temporary		0	0	0	2,553	2,553	0	0	0	0	2,553	2,553	0
District Supplies		19,440	0	2,539	1,962	26,479	12,392	1,041	2,930	0	10,115	10,115	0
Employee Benefits		111,624	0	3,600	(6,011)	112,813	71,141	29,166	0	0	12,506	4,034	8,472
Employee Training and Professi		2,000	0	0	(1,600)	400	0	0	0	0	400	400	0
Furniture and Equipment less than \$5,000		0	5,000	(5,000)	422	422	0	0	0	0	422	422	0
In-State Travel		200	0	0	0	200	0	0	0	0	200	200	0
Instructional Aids		0	0	0	9,000	9,000	0	5,199	0	0	3,801	3,801	0
Mileage		300	0	0	0	300	267	0	0	0	33	33	0
Nontaggable Equipment		5,000	(5,000)	0	5,000	0	0	0	0	0	0	0	0
Other Certified Salary		42,620	0	0	0	42,620	31,055	11,645	0	0	(80)	0	(80)
Out-Of-State		0	0	0	1,600	1,600	0	1,583	0	0	17	0	17
Overtime		0	0	0	0	0	84	0	0	0	(84)	0	(84)
Stipend Certified		3,000	0	(3,000)	3,000	0	2,217	(2,179)	0	0	(38)	0	(38)
Student Admissions		0	0	0	3,600	3,600	0	0	3,330	0	270	270	0
Student Transportation Purchas		0	0	0	1,000	1,000	0	0	0	0	1,000	1,000	0
Teacher Salary		298,900	0	0	0	298,900	155,893	81,732	0	0	61,275	0	61,275
Tech Related Hardware & Software less than \$5,000		0	0	5,000	(5,422)	4,578	3,167	0	1,196	0	215	215	0
Mansfeld Total		528,334	0	28,539	(28,539)	556,872	298,082	134,671	7,456	0	116,663	62,342	54,320

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Activity / Dept	Acct Desc	FY16				FY16 Adjusted Budget	YTD Actuals	YTD Encumbrances	Pre Encumbrances	Pending Invoices	Total		Remaining Balance
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments						Uncommitted Balance	Projections	
Ochoa													
Added Duty		0	0	28,420	(56,888)	(48)	669	0	0	0	(717)	600	(1,317)
Advertising		0	0	5,000	(10,000)	0	0	0	0	0	0		0
Classified Salary		8,000	0	0	(1,449)	6,551	8,081	3,238	0	0	(4,768)		(4,768)
Classified Temporary		0	0	0	1,000	1,000	0	0	0	0	1,000	1,000	0
District Supplies		0	0	3,001	(5,502)	500	0	0	0	0	500	500	0
Employee Benefits		41,118	(360)	(20,386)	17,177	16,803	13,924	5,399	0	0	(2,521)		(2,521)
Employee Training and Professi		0	0	6,000	(3,000)	9,000	6,000	0	0	0	3,000	3,000	0
ESI Substitutes		0	1,560	0	(3,120)	0	0	1,560	0	0	(1,560)		(1,560)
Furniture and Equipment less than \$5,000		0	0	0	6,080	6,080	0	0	0	0	6,080	6,080	0
Other Certified Salary		42,620	0	0	11,640	54,260	37,903	16,357	0	0	0		0
Out-Of-State		0	0	5,400	1,566	12,366	4,160	0	0	0	8,206	8,206	0
Overtime		0	0	0	0	0	129	0	0	0	(129)		(129)
Professional/Educational Contr		0	0	110,806	(110,806)	110,806	71,298	30,715	0	0	8,793	10,806	(2,013)
Substitute Teachers		1,200	(1,200)	0	1,200	0	0	0	0	0	0		0
Teacher Salary		85,240	0	(85,240)	77,962	(7,278)	0	7,270	0	0	(14,548)		(14,548)
Technology-Related Hardwre & Software \$5,000 or More		0	0	0	21,139	21,139	0	0	12,131	0	9,008	9,008	0
Ochoa Total		178,178	0	53,001	(53,001)	231,179	142,164	64,539	12,131	0	12,345	39,199	(26,854)
Operations													
Administrator Salary		21,646	0	0	0	21,646	0	0	0	0	21,646		21,646
Employee Benefits		6,494	0	0	0	6,494	2,344	838	0	0	3,311		3,311
ESI Classified		0	0	0	0	0	27,465	9,820	0	0	(37,284)		(37,284)
Operations Total		28,140	0	0	0	28,140	29,809	10,658	0	0	(12,327)		(12,327)
Palo Verde													
Added Duty		43,750	0	37,800	(103,600)	15,750	1,069	0	0	0	14,681	14,681	0
Advertising		0	0	5,000	5,300	15,300	0	12,005	0	0	3,295	3,295	0
Classified Salary		56,371	0	0	0	56,371	39,011	16,883	0	0	477		477
Classified Temporary		0	0	0	18,000	18,000	0	0	0	0	18,000	18,000	0
District Supplies		10,300	0	3,000	(1,150)	15,150	0	12,138	0	0	3,012	3,012	0
Employee Benefits		77,238	(300)	6,878	(53,713)	36,680	23,814	8,589	0	0	4,277	2,138	2,140
ESI Substitutes		0	1,300	0	4,400	7,000	4,084	7,401	0	0	(4,485)		(4,485)
Instructional Aids		0	0	15,000	(9,797)	20,203	1,028	9,754	2,726	0	6,696	6,696	0
Mileage		300	0	0	0	300	0	0	0	0	300	300	0
Other Certified Salary		42,620	0	0	0	42,620	31,671	11,529	0	0	(580)		(580)
Overtime		0	0	0	0	0	794	0	0	0	(794)		(794)
Stipend Certified		3,000	0	0	0	3,000	806	13	0	0	2,181	2,181	0
Substitute Teachers		1,000	(1,000)	0	1,000	0	0	0	0	0	0		0
Teacher Salary		127,860	0	0	(127,860)	0	0	0	0	0	0		0
Tech Related Hardware & Software less than \$5,000		0	0	0	53,114	53,114	2,079	49,644	811	0	580	579	1

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Activity / Dept	Acct Desc	FY16				FY16		YTD			Total			Remaining Balance
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals	Encumbrances	Pre Encumbrances	Pending Invoices	Uncommitted Balance	Projections	Reallocation	
	Technology Related Repairs and	0	0	0	14,050	14,050	0	14,050	0	0	0		0	
	Technology-Related Hardwre & Softwre \$5,000 or More	0	0	0	132,578	132,578	0	127,918	0	0	4,660	4,660	0	
Palo Verde Total		362,439	0	67,678	(67,678)	430,116	104,355	269,923	3,537	0	52,301	55,542	(3,241)	
Pueblo														
	Added Duty	70,150	0	3,000	(14,690)	61,460	4,113	156	0	0	57,191	57,191	0	
	Advertising	0	0	5,000	(5,000)	5,000	0	0	0	0	5,000	5,000	0	
	Classified Salary	42,620	0	0	0	42,620	28,592	12,333	0	0	1,695		1,695	
	Classified Temporary	0	0	0	1,400	1,400	0	0	0	0	1,400	1,400	0	
	District Supplies	8,650	0	0	5,600	14,250	6,196	2,157	0	0	5,896	6,054	(158)	
	Employee Benefits	94,935	(3,180)	(1,140)	5,790	92,085	25,155	9,891	0	0	57,038	10,875	46,163	
	ESI Certified	0	0	0	0	0	52,938	16,281	0	0	(69,219)		(69,219)	
	ESI Substitutes	0	13,780	0	(27,560)	0	0	13,780	0	0	(13,780)		(13,780)	
	Furniture and Equipment less than \$5,000	0	0	0	46,764	46,764	0	0	45,779	0	985	985	0	
	Instructional Aids	44,040	0	0	(44,070)	(30)	0	0	0	0	(30)		(30)	
	Other Books, Periodicals, and Media	2,000	0	0	0	2,000	0	0	0	0	2,000	2,000	0	
	Other Certified Salary	42,620	0	0	0	42,620	0	0	0	0	42,620		42,620	
	Overtime	0	0	0	0	0	475	0	0	0	(475)		(475)	
	Professional/Educational Contr	4,750	0	0	0	4,750	2,308	2,442	0	0	0		0	
	Stipend Certified	9,000	0	(9,000)	9,000	0	0	0	0	0	0		0	
	Substitute Teachers	10,600	(10,600)	0	11,200	600	0	0	0	0	600	600	0	
	Teacher Salary	170,480	0	0	0	170,480	24,738	15,462	0	0	130,280		130,280	
	Tech Related Hardware & Software less than \$5,000	2,500	0	0	53,918	56,418	3,310	17,657	34,545	0	905	905	0	
	Technology Related Repairs and	0	0	0	3,000	3,000	0	0	0	0	3,000	3,000	0	
	Technology-Related Hardwre & Softwre \$5,000 or More	25,409	0	18,202	(61,814)	0	0	0	0	0	0		0	
	Licenses	0	0	0	400	400	381	0	0	0	19		19	
Pueblo Total		527,754	0	16,062	(16,062)	543,816	148,206	90,161	80,324	0	225,126	88,011	137,115	
Robison														
	Added Duty	13,200	0	3,000	(3,000)	16,200	3,000	0	0	0	13,200	13,200	0	
	Classified Salary	114,162	0	0	(26,000)	88,162	22,291	7,344	0	0	58,527		58,527	
	Employee Benefits	64,023	(1,680)	570	2,790	64,593	24,315	11,158	0	0	29,120	4,188	24,932	
	ESI Substitutes	0	7,280	0	(14,560)	0	0	7,280	0	0	(7,280)		(7,280)	
	Other Certified Salary	42,620	0	0	0	42,620	37,600	14,100	0	0	(9,080)		(9,080)	
	Overtime	0	0	0	0	0	158	0	0	0	(158)		(158)	
	Substitute Teachers	5,600	(5,600)	0	11,200	5,600	0	0	0	0	5,600	5,600	0	
	Teacher Salary	42,670	0	0	26,000	68,670	27,308	28,308	0	0	13,055		13,055	
Robison Total		282,275	0	3,570	(3,570)	285,845	114,671	68,190	0	0	102,984	22,988	79,996	

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Activity / Dept	Acct Desc	FY16				FY16		Total					Remaining Balance
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals	YTD Encumbrances	Pre Encumbrances	Pending Invoices	Uncommitted Balance	Projections	
Roskrige													
Added Duty		29,550	0	3,000	25,061	60,611	300	0	0	0	60,311	60,311	0
Classified Salary		107,209	0	0	(1,664)	105,545	68,533	24,688	0	0	12,323		12,323
Classified Temporary		4,800	0	0	1,664	6,464	0	0	0	0	6,464	6,464	0
District Supplies		3,500	0	0	0	3,500	0	0	0	0	3,500	3,500	0
Employee Benefits		171,280	(1,320)	0	(21,337)	147,303	82,987	34,467	0	0	29,849	4,076	25,774
ESI Certified		0	0	0	0	0	38,965	14,105	0	0	(53,070)		(53,070)
ESI Substitutes		0	5,720	0	(11,440)	0	0	5,720	0	0	(5,720)		(5,720)
Instructional Aids		11,000	0	0	(11,000)	0	0	0	0	0	0		0
Mileage		300	0	0	0	300	0	0	0	0	300	300	0
Other Certified Salary		85,240	0	0	0	85,240	24,755	14,945	0	0	45,540		45,540
Overtime		0	0	0	0	0	75	0	0	0	(75)		(75)
Stipend Certified		3,000	0	(3,000)	3,000	0	688	0	0	0	(688)		(688)
Substitute Teachers		4,400	(4,400)	0	4,400	0	0	0	0	0	0		0
Teacher Salary		350,430	0	0	(99,684)	250,746	149,390	71,780	0	0	29,576		29,576
Tech Related Hardware & Software less than \$5,000		0	0	0	111,000	111,000	0	0	90,433	0	20,567	20,567	0
Roskrige Total		770,708	0	0	0	770,708	365,692	165,706	90,433	0	148,878	95,218	53,660
Safford													
Added Duty		47,750	0	3,000	(26,782)	26,968	10,242	348	0	0	16,378	16,378	0
Classified Salary		42,620	0	0	0	42,620	39,320	22,825	0	0	(19,525)		(19,525)
Classified Temporary		0	0	0	1,500	1,500	0	0	0	0	1,500	1,500	0
District Supplies		2,720	0	0	3,300	6,020	0	0	0	0	6,020	6,000	20
Employee Benefits		190,639	0	570	(25,321)	166,458	93,977	42,957	0	0	29,523	8,770	20,753
Employee Training and Professi		10,500	(3,000)	0	(1,522)	2,978	2,956	0	0	0	22		22
ESI Certified		0	0	0	0	0	7,009	0	0	0	(7,009)		(7,009)
ESI Classified		0	0	0	0	0	568	0	0	0	(568)		(568)
Furniture and Equipment less than \$5,000		0	0	0	3,000	3,000	0	0	3,000	0	0		0
Instructional Aids		0	0	0	27,000	27,000	0	0	99	0	26,901	26,901	0
Other		0	3,000	0	(6,000)	0	0	0	0	0	0		0
Out-Of-State		0	0	0	4,522	4,522	3,724	0	0	0	798	798	0
Stipend Certified		0	0	0	0	0	836	1,000	0	0	(1,836)		(1,836)
Student Admissions		0	0	0	3,300	3,300	0	0	0	0	3,300	3,300	0
Student Travel Food/Lodging		900	0	0	3,788	4,688	720	0	0	0	3,968	3,968	0
Teacher Salary		562,600	0	0	(124,231)	438,369	237,061	144,361	0	0	56,947		56,947
Tech Related Hardware & Software less than \$5,000		0	0	0	133,876	133,876	0	0	133,015	0	861	861	0
Safford Total		857,729	0	3,570	(3,570)	861,299	396,412	211,492	136,114	0	117,280	68,475	48,804
School/Community Devel													
Administrator Salary		4,134	0	0	0	4,134	3,411	1,473	0	0	(750)		(750)
Employee Benefits		1,335	0	0	0	1,335	711	299	0	0	325		325
Overtime		500	0	0	0	500	0	0	0	0	500		500

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Activity / Dept	Acct Desc	FY16				FY16		YTD	Pre	Pending	Total		Remaining
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals				Encumbrances	Encumbrances	
School/Community Devel Total		5,969	0	0	0	5,969	4,122	1,772	0	0	75		75
Tucson													
Added Duty		71,050	0	4,519	(37,474)	42,614	9,963	387	0	0	32,264	32,829	(565)
Advertising		0	0	3,000	(6,000)	0	0	0	0	0	0	0	0
Classified Temporary		40,000	0	0	(35,950)	4,050	12,482	475	0	0	(8,906)	506	(9,413)
Construction Services		0	0	0	4,820	4,820	0	0	0	0	4,820	4,820	0
District Supplies		6,500	0	0	47,290	53,790	0	0	0	0	53,790	53,790	0
Employee Benefits		436,050	(150)	2,475	(8,996)	431,704	228,143	90,081	0	0	113,480	9,594	103,887
ESI Certified		0	0	0	0	0	25,357	6,273	0	0	(31,630)		(31,630)
ESI Substitutes		0	650	0	4,650	5,950	12,269	5,358	0	0	(11,677)	5,950	(17,627)
Furniture and Equipment less than \$5,000		0	0	0	5,200	5,200	0	0	0	0	5,200	5,200	0
In-State Travel		500	0	0	(500)	0	0	0	0	0	0	0	0
Instructional Aids		0	0	0	7,160	7,160	5,466	306	0	0	1,388	1,388	0
Mileage		0	0	0	160	160	85	0	0	0	75	75	0
Other Certified Salary		84,750	0	0	0	84,750	0	0	0	0	84,750		84,750
Other Communication-Postage		2,500	0	0	(2,500)	0	0	0	0	0	0	0	0
Overtime		0	0	0	0	0	24	0	0	0	(24)		(24)
Printing and Binding		0	0	0	492	492	0	492	0	0	0	0	0
Stipend Certified		3,000	0	8,501	(8,501)	11,501	6,169	2,624	0	0	2,708	3,464	(756)
Student Travel Food/Lodging		750	0	0	(750)	0	0	0	0	0	0	0	0
Substitute Teachers		500	(500)	0	500	0	0	0	0	0	0	0	0
Teacher Salary		1,296,018	0	0	0	1,296,018	687,391	328,149	0	0	280,478		280,478
Tech Related Hardware & Software less than \$5,000		0	0	0	11,904	11,904	0	0	0	0	11,904	11,904	0
Tucson Total		1,941,618	0	18,495	(18,495)	1,960,113	987,349	434,144	0	0	538,620	129,520	409,100
Tully													
Added Duty		20,925	0	3,000	(600)	26,325	456	0	0	0	25,869	25,869	0
Classified Salary		47,678	0	0	(61,216)	(13,537)	0	0	0	0	(13,537)		(13,537)
District Supplies		9,200	0	0	0	9,200	0	0	0	0	9,200	9,200	0
Employee Benefits		57,207	0	1,591	(27,929)	32,460	10,290	5,102	0	0	17,069	5,611	11,458
Furniture and Equipment less than \$5,000		0	0	0	87,794	87,794	0	8,980	77,215	0	1,599	1,599	0
Mileage		300	0	0	0	300	0	0	0	0	300	300	0
Other Certified Salary		42,620	0	0	0	42,620	29,354	18,346	0	0	(5,080)		(5,080)
Professional/Educational Contr		0	0	0	6,300	6,300	0	0	0	0	6,300	6,300	0
Stipend Certified		3,000	0	5,700	(14,400)	0	0	0	0	0	0	0	0
Teacher Salary		85,240	0	0	(85,240)	0	0	0	0	0	0	0	0
Tech Related Hardware & Software less than \$5,000		0	0	0	85,000	85,000	0	0	81,114	0	3,886	3,886	0
Tully Total		266,171	0	10,291	(10,291)	276,462	40,100	32,428	158,328	0	45,606	52,765	(7,159)
Utterback													
Added Duty		29,200	0	3,000	(24,000)	11,200	1,358	0	0	0	9,842	11,025	(1,183)

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Activity / Dept	Acct Desc	FY16				FY16		YTD	Pre	Pending	Total		Remaining
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals				Encumbrances	Encumbrances	
	Classified Salary	24,644	0	0	(24,000)	644	0	0	0	0	644		644
	Classified Temporary	0	0	0	7,500	7,500	0	0	0	0	7,500	7,500	0
	Construction Services	0	0	0	61,802	61,802	0	0	59,207	0	2,595	2,595	0
	District Supplies	13,150	0	0	16,100	29,250	0	13,297	922	0	15,031	15,031	0
	Employee Benefits	115,799	0	0	(23,362)	92,437	69,111	28,711	0	0	(5,384)		(5,384)
	ESI Certified	0	0	0	0	0	35,212	10,560	0	0	(45,772)		(45,772)
	ESI Substitutes	0	0	13,694	(27,388)	0	10,062	6,661	0	0	(16,722)		(16,722)
	Furniture and Equipment less than \$5,000	0	0	0	21,450	21,450	0	10,492	0	0	10,958	10,958	0
	Instructional Aids	0	0	0	4,940	4,940	0	0	3,507	0	1,433	1,433	0
	Mileage	300	0	0	(300)	0	0	0	0	0	0		0
	Other Certified Salary	85,240	0	0	(44,040)	41,200	25,654	15,546	0	0	0		0
	Professional/Educational Contr	20,000	0	0	0	20,000	7,700	3,300	0	0	9,000	9,000	0
	Stipend Certified	3,000	0	(3,000)	3,000	0	281	0	0	0	(281)		(281)
	Teacher Salary	255,720	0	0	0	255,720	154,885	75,715	0	0	25,120		25,120
	Tech Related Hardware & Software less than \$5,000	0	0	0	910	910	0	707	0	0	203	203	0
	Utterback Total	547,054	0	13,694	(27,388)	547,054	304,263	164,989	63,637	0	14,165	57,744	(43,578)
	School Safety/Security												
	Furniture and Equipment less than \$5,000	0	0	0	0	0	0	0	0	0	0		7,392 (7,392)
	School Safety/Security Total	0	0	0	0	0	0	0	0	0	0		7,392 (7,392)
	II.2 Comprehensive Magnet Plan Total	11,971,497	200	333,312	(347,206)	12,291,316	5,528,270	2,921,335	834,537	0	3,007,174	1,546,644	7,392 1,453,137
	II.3 Application and Selection Process (+APOS)												
	Employee Benefits												
	Employee Benefits	0	0	0	0	0	332	0	0	0	(332)		(332)
	Employee Benefits Total	0	0	0	0	0	332	0	0	0	(332)		(332)
	School/Community Devel												
	Administrator Salary	36,555	0	0	0	36,555	20,467	8,838	0	0	7,250		7,250
	Classified Salary	85,418	0	0	0	85,418	76,423	30,555	0	0	(21,561)		(21,561)
	Classified Temporary	10,000	0	0	0	10,000	7,081	0	0	0	2,919		2,919
	District Supplies	9,500	0	(950)	(3,380)	4,220	5,585	2,150	0	0	(3,515)		(3,515)
	Employee Benefits	39,157	0	0	1,330	40,487	33,458	11,571	0	0	(4,542)		(4,542)
	Employee Training and Professi	250	0	0	0	250	0	0	0	0	250		250
	Overtime	3,500	0	0	7,000	10,500	3,016	0	0	0	7,484		7,484
	Room Rental	0	0	950	(950)	950	817	0	0	0	133		133
	Tech Related Hardware & Software less than \$5,000	0	0	0	0	0	0	0	0	0	0		10,000 (10,000)
	School/Community Devel Total	184,379	0	0	4,000	188,379	146,847	53,115	0	0	(11,583)		10,000 (21,583)
	II.3 Application and Selection Process (+A)	184,379	0	0	4,000	188,379	147,180	53,115	0	0	(11,915)		10,000 (21,915)
	II.4 Marketing, Outreach, and Recruitment Plan												
	Comm & Media Outreach												
	Advertising	100,000	(5,200)	0	(4,800)	84,800	34,856	14,425	0	0	35,518		10,000 25,518

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Activity / Dept	Acct Desc	FY16				FY16 Adjusted Budget	YTD Actuals	YTD Encumbrances	Pre Encumbrances	Pending Invoices	Total		Remaining Balance
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments						Balance	Projections	
	Classified Salary	287,631	0	0	0	287,631	201,994	89,385	0	0	(3,748)		(3,748)
	District Supplies	4,500	0	0	10,000	14,500	4,265	28	0	0	10,207		10,207
	Dues/Membership Fees	1,000	0	0	0	1,000	350	0	22	0	628		628
	Employee Benefits	86,289	0	0	0	86,289	62,996	23,499	0	0	(206)		(206)
	Furniture and Equipment less than \$5,000	5,000	0	(5,000)	5,000	0	0	0	0	0	0		0
	Mileage	2,000	0	0	0	2,000	1,661	0	0	0	339		339
	Official/Administrative Contra	102,000	0	0	(100,000)	2,000	0	0	0	0	2,000		2,000
	Other	15,000	0	0	0	15,000	0	0	0	0	15,000		15,000
	Overtime	0	0	0	0	0	487	0	0	0	(487)		(487)
	Room Rental	0	5,000	0	(5,000)	5,000	2,367	1,000	0	0	1,633		1,633
	Tech Related Hardware & Software less than \$5,000	0	0	14,000	(14,000)	14,000	10,393	0	0	0	3,607		3,607
	Technical Services-General	2,000	0	0	100,000	102,000	0	92,725	0	0	9,275		9,275
	Technology Related Repairs and	6,000	0	0	0	6,000	2,302	2,840	0	0	857		857
	Technology-Related Hardwre & Softwre \$5,000 or More	9,000	0	(9,000)	9,000	0	0	0	0	0	0		0
	Comm & Media Outreach Total	620,421	(200)	0	200	620,221	321,671	223,903	22	0	74,625	10,000	64,625
	Employee Benefits												
	Employee Benefits	0	0	0	0	0	332	0	0	0	(332)		(332)
	Employee Benefits Total	0	0	0	0	0	332	0	0	0	(332)		(332)
	School/Community Devel												
	Administrator Salary	24,805	0	0	0	24,805	20,467	8,838	0	0	(4,500)		(4,500)
	Classified Salary	43,770	0	0	0	43,770	35,024	13,444	0	0	(4,698)		(4,698)
	Dues/Membership Fees	500	0	0	0	500	0	124	124	0	252		252
	Employee Benefits	20,667	0	0	0	20,667	16,519	5,975	0	0	(1,826)		(1,826)
	Mileage	1,000	0	0	0	1,000	72	0	0	0	928		928
	Overtime	500	0	0	0	500	1,380	0	0	0	(880)		(880)
	Vehicles \$5,000 or More	0	0	0	0	0	0	0	0	0	0	30,000	(30,000)
	School/Community Devel Total	91,242	0	0	0	91,242	73,461	28,381	124	0	(10,724)	30,000	(40,724)
	Secondary Leadership												
	Diesel Fuel	0	0	0	0	0	4,950	0	0	0	(4,950)		(4,950)
	Overtime	0	0	5,000	(5,000)	5,000	4,950	0	0	0	50		50
	Unlead Fuel	0	0	5,000	(5,000)	5,000	0	0	0	0	5,000		5,000
	Secondary Leadership Total	0	0	10,000	(10,000)	10,000	9,900	0	0	0	100		100
	II.4 Marketing, Outreach, and Recruitmer	711,662	(200)	10,000	(9,800)	721,462	405,364	252,284	146	0	63,668	40,000	23,668
	II.5 Student Assignment PD												
	Employee Benefits												
	Employee Benefits	0	0	0	0	0	343	0	0	0	(343)		(343)
	Employee Benefits Total	0	0	0	0	0	343	0	0	0	(343)		(343)
	School/Community Devel												
	Administrator Salary	36,555	0	0	0	36,555	20,467	8,838	0	0	7,250		7,250

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Activity / Dept	Acct Desc	FY16				FY16 Adjusted Budget	YTD Actuals	YTD Encumbrances	Pre Encumbrances	Pending Invoices	Total Uncommitted		Remaining Balance	
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments						Balance	Projections		Reallocation
	Redemption of Principal Other	453,035	(453,035)	0	453,035	0	0	0	0	0	0	0		
	Purchasing Total	493,357	(493,357)	0	493,357	0	0	0	0	0	0	0		
Transportation														
	Classified Salary	1,092,203	0	0	0	1,092,203	826,531	310,616	0	0	(44,944)	375,000	(419,944)	
	Classified Temporary	153,500	0	0	0	153,500	221,480	7,535	0	0	(75,515)		(75,515)	
	Consultants	1,500	0	0	0	1,500	0	1,000	0	0	500		500	
	Diesel Fuel	602,500	0	(130,500)	41,400	382,900	249,577	133,292	0	0	31		31	
	District Supplies	650,000	0	84,000	(25,200)	792,800	417,973	311,501	0	0	63,326		63,326	
	Employee Benefits	363,571	0	0	0	363,571	333,720	99,730	0	0	(69,879)	112,500	(182,379)	
	ESI Classified	0	0	0	0	0	20,139	5,877	0	0	(26,016)		(26,016)	
	Natural Gas	109,375	0	(28,500)	28,500	80,875	44,088	36,537	0	0	250		250	
	Night Shift Differential	3,000	0	0	0	3,000	1,529	89	0	0	1,383		1,383	
	Official/Administrative Contra	62,500	0	0	0	62,500	38,416	19,208	0	0	4,876		4,876	
	Other Long Term Interest	0	31,561	(4,525)	(27,036)	27,036	20,161	0	0	0	6,875		6,875	
	Other Professional Services-Ge	0	0	0	0	0	30,279	7,305	0	0	(37,584)		(37,584)	
	Overtime	32,500	0	0	0	32,500	53,691	0	0	0	(21,191)		(21,191)	
	Redemption of Principal Other	0	314,958	4,525	(319,483)	319,483	319,483	0	0	0	0		0	
	Repair and Maintenance Service	75,000	0	30,000	(30,000)	105,000	58,303	46,597	0	0	100		100	
	Student Transportation Purchas	702,500	0	45,000	57,000	849,500	598,863	248,137	0	0	2,500		2,500	
	Technical Services-General	42,500	0	0	0	42,500	0	0	0	0	42,500		42,500	
	Technology Related Repairs and	37,500	0	0	0	37,500	37,500	0	0	0	0		0	
	Unlead Fuel	213,500	0	0	(71,700)	141,800	64,173	77,575	0	0	52		52	
	Vehicles less than \$5,000	125,000	(125,000)	0	125,000	0	0	0	0	0	0		0	
	Vehicles \$5,000 or More	0	0	0	0	0	0	0	0	0	0	264,000	(264,000)	
	Transportation Total	4,266,649	221,519	0	(221,519)	4,488,168	3,335,908	1,304,998	0	0	(152,738)	487,500	264,000	(904,238)
	III.2 Incentive Transportation Total	4,760,007	(271,839)	0	271,839	4,488,168	3,338,265	1,304,998	0	0	(155,095)	487,500	264,000	(906,595)
IV.2 Outreach, Recruitment, Retention Plan														
Human Resources														
	Advertising	40,000	0	0	0	40,000	14,567	11,950	1,012	0	12,471		12,471	
	Classified Salary	232,830	0	0	0	232,830	150,263	67,749	0	0	14,817		14,817	
	District Supplies	6,000	0	0	0	6,000	1,565	450	27	0	3,958		3,958	
	Dues/Membership Fees	6,000	0	0	0	6,000	1,250	0	2,500	0	2,250		2,250	
	Employee Benefits	69,849	0	0	0	69,849	44,708	17,186	0	0	7,955		7,955	
	Employee Training and Professi	4,000	0	0	0	4,000	874	1,045	721	0	1,360		1,360	
	Mileage	7,000	0	0	0	7,000	0	0	0	0	7,000		7,000	
	Official/Administrative Contra	14,776	0	0	0	14,776	14,792	0	0	0	(16)		(16)	
	Out-Of-State	25,000	0	0	0	25,000	10,274	1,290	563	1,809	11,063		11,063	
	Overtime	0	0	0	0	0	3,104	0	0	0	(3,104)		(3,104)	
	Tech Related Hardware & Software less than \$5,000	800	0	15,232	(15,232)	16,032	6,716	398	0	0	8,918		8,918	

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Activity / Dept	Acct Desc	FY16 Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	FY16 Adjusted Budget	YTD YTD Actuals	YTD Encumbrances	Pre Encumbrances	Pending Invoices	Total Uncommitted Balance	Projections	Reallocation	Remaining Balance
	Technology-Related Hardwre & Softwre \$5,000 or More	50,000	0	(15,232)	15,232	34,768	14,923	0	0	0	19,845			19,845
	Human Resources Total	456,255	0	0	0	456,255	263,035	100,069	4,824	1,809	86,518			86,518
	IV.2 Outreach, Recruitment, Retention PI	456,255	0	0	0	456,255	263,035	100,069	4,824	1,809	86,518			86,518
	IV.9 USP-Related PD and Support													
	Booth/Fickett													
	Professional/Educational Contr	0	1,100	0	(1,100)	1,100	1,100	0	0	0	0			0
	Booth/Fickett Total	0	1,100	0	(1,100)	1,100	1,100	0	0	0	0			0
	Curriculum Development													
	Employee Training and Professi	0	5,000	0	(5,000)	5,000	0	0	0	0	5,000			5,000
	Curriculum Development Total	0	5,000	0	(5,000)	5,000	0	0	0	0	5,000			5,000
	Dietz													
	Professional/Educational Contr	0	1,100	0	(1,100)	1,100	1,100	0	0	0	0			0
	Dietz Total	0	1,100	0	(1,100)	1,100	1,100	0	0	0	0			0
	Doolen													
	Professional/Educational Contr	0	1,100	0	(1,100)	1,100	1,100	0	0	0	0			0
	Doolen Total	0	1,100	0	(1,100)	1,100	1,100	0	0	0	0			0
	Erickson													
	Professional/Educational Contr	0	1,100	0	(1,100)	1,100	1,100	0	0	0	0			0
	Erickson Total	0	1,100	0	(1,100)	1,100	1,100	0	0	0	0			0
	Magee													
	Professional/Educational Contr	0	1,100	0	(1,100)	1,100	1,100	0	0	0	0			0
	Magee Total	0	1,100	0	(1,100)	1,100	1,100	0	0	0	0			0
	Mansfeld													
	Professional/Educational Contr	0	1,100	0	(1,100)	1,100	1,100	0	0	0	0			0
	Mansfeld Total	0	1,100	0	(1,100)	1,100	1,100	0	0	0	0			0
	Rincon													
	Professional/Educational Contr	0	1,100	0	(1,100)	1,100	1,100	0	0	0	0			0
	Rincon Total	0	1,100	0	(1,100)	1,100	1,100	0	0	0	0			0
	Sahuaro													
	Professional/Educational Contr	0	1,100	0	(1,100)	1,100	1,100	0	0	0	0			0
	Sahuaro Total	0	1,100	0	(1,100)	1,100	1,100	0	0	0	0			0
	Santa Rita													
	Professional/Educational Contr	0	1,100	0	(1,100)	1,100	1,100	0	0	0	0			0
	Santa Rita Total	0	1,100	0	(1,100)	1,100	1,100	0	0	0	0			0
	Secrist													
	Professional/Educational Contr	0	1,100	0	(1,100)	1,100	1,100	0	0	0	0			0
	Secrist Total	0	1,100	0	(1,100)	1,100	1,100	0	0	0	0			0
	Tucson													
	Professional/Educational Contr	0	1,100	0	(1,100)	1,100	1,100	0	0	0	0			0
	Tucson Total	0	1,100	0	(1,100)	1,100	1,100	0	0	0	0			0
	Vail													
	Professional/Educational Contr	0	1,100	0	(1,100)	1,100	1,100	0	0	0	0			0

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Activity / Dept	Acct Desc	FY16				FY16 Adjusted Budget	YTD Actuals	YTD Encumbrances	Pre Encumbrances	Pending Invoices	Total			Remaining Balance
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments						Balance	Projections	Reallocation	
Vail Total		0	1,100	0	(1,100)	1,100	1,100	0	0	0	0	0	0	
Curriculum & Instruction														
Added Duty		400,000	0	0	(12,228)	387,773	62,150	0	0	0	325,623	325,000	623	
Administrator Salary		3,087	0	0	0	3,087	0	0	0	0	3,087		3,087	
Classified Salary		145,906	0	0	0	145,906	72,488	18,231	0	0	55,187		55,187	
District Supplies		50,000	0	(244)	(32,612)	16,900	1,391	3,127	0	0	12,382		12,382	
Employee Benefits		176,401	0	0	(2,323)	174,078	60,378	15,660	0	0	98,040	61,750	36,290	
ESI Certified		0	0	0	0	0	4,662	1,234	0	0	(5,896)		(5,896)	
ESI Substitutes		0	0	0	11,900	11,900	1,843	8,200	0	0	1,857		1,857	
Furniture and Equipment less than \$5,000		0	0	0	0	0	0	0	0	0	0	8,800	(8,800)	
Other Certified Salary		108,864	0	0	0	108,864	62,588	36,894	0	0	9,382		9,382	
Out-Of-State		20,000	0	0	0	20,000	0	0	0	0	20,000		20,000	
Overtime		0	0	0	0	0	2	0	0	0	(2)		(2)	
Repair and Maintenance Service		0	0	244	3,301	3,789	0	3,789	0	0	0		0	
Teacher Salary		76,814	0	0	0	76,814	0	0	0	0	76,814		76,814	
Technology-Related Hardwre & Softwre \$5,000 or More		125,000	0	0	32,856	157,856	110,353	33,279	0	0	14,223		14,223	
Curriculum & Instruction Total		1,106,071	0	0	894	1,106,966	375,855	120,413	0	0	610,697	386,750	8,800	215,147
IV.9 USP-Related PD and Support Total		1,106,071	18,200	0	(17,306)	1,125,166	389,055	120,413	0	0	615,697	386,750	8,800	220,147
IV.10 First-Year Teacher Pilot Plan														
Curriculum & Instruction														
Classified Salary		8,058	0	0	0	8,058	6,156	2,657	0	0	(755)		(755)	
Employee Benefits		36,145	0	0	0	36,145	23,689	10,605	0	0	1,851	2,418	(566)	
ESI Certified		0	0	0	0	0	5,184	1,850	0	0	(7,034)		(7,034)	
Other Certified Salary		112,427	0	0	0	112,427	61,054	35,847	0	0	15,525		15,525	
Curriculum & Instruction Total		156,630	0	0	0	156,630	96,083	50,960	0	0	9,587	2,418	7,170	
IV.10 First-Year Teacher Pilot Plan Total		156,630	0	0	0	156,630	96,083	50,960	0	0	9,587	2,418	7,170	
IV.11 Evaluation Instruments														
Curriculum & Instruction														
Administrator Salary		3,087	0	0	0	3,087	0	0	0	0	3,087		3,087	
District Supplies		15,000	0	0	0	15,000	0	610	0	0	14,390		14,390	
Employee Benefits		926	0	0	0	926	0	0	0	0	926	926	0	
Technology-Related Hardwre & Softwre \$5,000 or More		300,000	0	0	0	300,000	233,302	0	0	0	66,699		66,699	
Curriculum & Instruction Total		319,013	0	0	0	319,013	233,302	610	0	0	85,101	926	84,175	
IV.11 Evaluation Instruments Total		319,013	0	0	0	319,013	233,302	610	0	0	85,101	926	84,175	
IV.12 New Teacher Induction Program														
Curriculum & Instruction														
Classified Salary		39,542	0	0	0	39,542	30,780	13,287	0	0	(4,525)		(4,525)	
Employee Benefits		180,502	0	0	0	180,502	118,587	53,032	0	0	8,884	11,863	(2,979)	
ESI Certified		0	0	0	0	0	25,919	9,252	0	0	(35,172)		(35,172)	

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Activity / Dept	Acct Desc	FY16				FY16			YTD	Pre	Pending	Total		Remaining
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals	Encumbrances				Encumbrances	Invoices	
	Mileage	20,000	0	0	0	20,000	3,994	905	0	0	15,101		15,101	
	Other Certified Salary	562,133	0	0	0	562,133	305,562	179,234	0	0	77,336		77,336	
	Tech Related Hardware & Software less than \$5,000	0	0	0	0	0	0	0	0	0	0	39,600	(39,600)	
	Curriculum & Instruction Total	802,177	0	0	0	802,177	484,842	255,711	0	0	61,624	11,863	39,600	10,161
IV.12	New Teacher Induction Program To	802,177	0	0	0	802,177	484,842	255,711	0	0	61,624	11,863	39,600	10,161
IV.13	Teacher Support Plan													
	Curriculum & Instruction													
	Administrator Salary	3,087	0	0	0	3,087	0	0	0	0	3,087		3,087	
	Employee Benefits	2,379	0	0	0	2,379	1,045	510	0	0	824	926	(102)	
	Other Certified Salary	4,845	0	0	0	4,845	3,126	1,857	0	0	(138)		(138)	
	Curriculum & Instruction Total	10,311	0	0	0	10,311	4,171	2,367	0	0	3,773	926	2,847	
IV.13	Teacher Support Plan Total	10,311	0	0	0	10,311	4,171	2,367	0	0	3,773	926	2,847	
IV.14	Aspiring Leaders Plan													
	Curriculum & Instruction													
	Added Duty	186,300	(137,395)	0	137,395	48,905	1,300	0	0	0	47,605	35,000	12,605	
	Administrator Salary	3,087	0	0	0	3,087	0	0	0	0	3,087		3,087	
	Employee Benefits	36,323	(12,605)	0	12,605	23,718	276	0	0	0	23,442	6,650	16,792	
	Employee Training and Professi	0	150,000	0	(150,000)	150,000	100,299	16,153	0	0	33,549		33,549	
	Curriculum & Instruction Total	225,710	0	0	0	225,710	101,875	16,153	0	0	107,682	41,650	66,032	
IV.14	Aspiring Leaders Plan Total	225,710	0	0	0	225,710	101,875	16,153	0	0	107,682	41,650	66,032	
IV.15	PLC Training													
	Curriculum & Instruction													
	Administrator Salary	3,087	0	0	0	3,087	0	0	0	0	3,087		3,087	
	Employee Benefits	2,379	0	0	0	2,379	1,045	510	0	0	824	926	(102)	
	Employee Training and Professi	205,400	0	0	0	205,400	83,720	0	0	0	121,680		121,680	
	In-State Travel	29,000	0	0	0	29,000	0	0	0	0	29,000		29,000	
	Mileage	11,000	0	0	0	11,000	42	0	0	0	10,958		10,958	
	Other Certified Salary	4,845	0	0	0	4,845	3,126	1,857	0	0	(138)		(138)	
	Out-Of-State	21,000	0	0	0	21,000	0	0	0	0	21,000		21,000	
	Curriculum & Instruction Total	276,711	0	0	0	276,711	87,934	2,367	0	0	186,410	926	185,484	
IV.15	PLC Training Total	276,711	0	0	0	276,711	87,934	2,367	0	0	186,410	926	185,484	
IV.17	Ongoing PD on Hiring Process													
	Curriculum & Instruction													
	Administrator Salary	3,087	0	0	0	3,087	0	0	0	0	3,087		3,087	
	Employee Benefits	926	0	0	0	926	0	0	0	0	926	926	0	
	Curriculum & Instruction Total	4,013	0	0	0	4,013	0	0	0	0	4,013	926	3,087	
IV.17	Ongoing PD on Hiring Process Total	4,013	0	0	0	4,013	0	0	0	0	4,013	926	3,087	
IV.18	Observations of Best Practices													
	Culturally Responsive Pedagogy & Instruction													
	Administrator Salary	18,600	0	0	0	18,600	11,407	4,925	0	0	2,267		2,267	
	Classified Salary	18,443	0	0	0	18,443	6,995	2,506	0	0	8,942		8,942	
	Employee Benefits	11,113	0	0	0	11,113	5,501	2,063	0	0	3,548		3,548	

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Activity / Dept	Acct Desc	FY16				FY16 Adjusted Budget	YTD Actuals	YTD Encumbrances	Pre Encumbrances	Pending Invoices	Total Uncommitted		Remaining Balance
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments						Balance	Projections	
	Teacher Salary	5,114	(5,114)	0	5,114	0	0	0	0	0	0	0	
Banks Total		6,649	(6,649)	0	6,649	0	0	0	0	0	0	0	
Blenman													
	Employee Benefits	1,534	(1,534)	0	1,534	0	0	0	0	0	0	0	
	Teacher Salary	5,114	(5,114)	0	5,114	0	0	0	0	0	0	0	
Blenman Total		6,649	(6,649)	0	6,649	0	0	0	0	0	0	0	
Bloom													
	Employee Benefits	1,534	(1,534)	0	1,534	0	0	0	0	0	0	0	
	Teacher Salary	5,114	(5,114)	0	5,114	0	0	0	0	0	0	0	
Bloom Total		6,649	(6,649)	0	6,649	0	0	0	0	0	0	0	
Bonillas													
	Employee Benefits	1,534	(1,534)	0	1,534	0	0	0	0	0	0	0	
	Teacher Salary	5,114	(5,114)	0	5,114	0	0	0	0	0	0	0	
Bonillas Total		6,649	(6,649)	0	6,649	0	0	0	0	0	0	0	
Booth/Fickett													
	Employee Benefits	22,537	(3,069)	0	3,069	19,468	1,504	521	0	0	17,443	17,443	
	Teacher Salary	75,123	(10,229)	0	10,229	64,894	7,103	2,485	0	0	55,306	55,306	
Booth/Fickett Total		97,660	(13,297)	0	13,297	84,363	8,607	3,006	0	0	72,750	72,750	
Borman													
	Employee Benefits	2,301	(2,301)	0	2,301	0	0	0	0	0	0	0	
	Teacher Salary	7,672	(7,672)	0	7,672	0	0	0	0	0	0	0	
Borman Total		9,973	(9,973)	0	9,973	0	0	0	0	0	0	0	
Borton													
	Employee Benefits	2,301	(2,301)	0	2,301	0	0	0	0	0	0	0	
	Teacher Salary	7,672	(7,672)	0	7,672	0	0	0	0	0	0	0	
Borton Total		9,973	(9,973)	0	9,973	0	0	0	0	0	0	0	
Carrillo													
	Employee Benefits	767	(767)	0	767	0	0	0	0	0	0	0	
	Teacher Salary	2,557	(2,557)	0	2,557	0	0	0	0	0	0	0	
Carrillo Total		3,324	(3,324)	0	3,324	0	0	0	0	0	0	0	
Catalina													
	Classified Salary	16,479	0	0	0	16,479	8,481	5,301	0	0	2,698	2,698	
	Employee Benefits	17,754	0	0	0	17,754	3,097	799	0	0	13,858	13,858	
	Teacher Salary	42,700	0	0	0	42,700	0	0	0	0	42,700	42,700	
Catalina Total		76,933	0	0	0	76,933	11,578	6,100	0	0	59,255	59,255	
Cavett													
	Employee Benefits	767	(767)	0	767	0	0	0	0	0	0	0	
	Teacher Salary	2,557	(2,557)	0	2,557	0	0	0	0	0	0	0	
Cavett Total		3,324	(3,324)	0	3,324	0	0	0	0	0	0	0	
Cholla													
	Classified Salary	16,479	0	0	0	16,479	9,746	6,091	0	0	642	642	
	Employee Benefits	22,878	0	0	0	22,878	15,650	6,839	0	0	389	389	
	Teacher Salary	59,780	0	0	0	59,780	40,052	20,878	0	0	(1,150)	(1,150)	

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Activity / Dept	Acct Desc	FY16				FY16				Total				Remaining Balance
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals	YTD Encumbrances	Pre Encumbrances	Pending Invoices	Uncommitted Balance	Projections	Reallocation	
	Employee Benefits	767	(767)	0	767	0	0	0	0	0	0	0	0	0
	Teacher Salary	2,557	(2,557)	0	2,557	0	0	0	0	0	0	0	0	0
	Ford Total	3,324	(3,324)	0	3,324	0	0	0	0	0	0	0	0	0
Fruchthendler														
	Employee Benefits	3,069	(3,069)	0	3,069	0	0	0	0	0	0	0	0	0
	Teacher Salary	10,229	(10,229)	0	10,229	0	0	0	0	0	0	0	0	0
	Fruchthendler Total	13,297	(13,297)	0	13,297	0	0	0	0	0	0	0	0	0
Gale														
	Employee Benefits	2,301	(2,301)	0	2,301	0	0	0	0	0	0	0	0	0
	Teacher Salary	7,672	(7,672)	0	7,672	0	0	0	0	0	0	0	0	0
	Gale Total	9,973	(9,973)	0	9,973	0	0	0	0	0	0	0	0	0
Gridley														
	Employee Benefits	1,534	0	0	0	1,534	31	19	0	0	1,485			1,485
	Teacher Salary	5,114	0	0	0	5,114	148	92	0	0	4,874			4,874
	Gridley Total	6,649	0	0	0	6,649	179	111	0	0	6,359			6,359
Grijalva														
	Employee Benefits	1,534	(1,534)	0	1,534	0	0	0	0	0	0	0	0	0
	Teacher Salary	5,114	(5,114)	0	5,114	0	0	0	0	0	0	0	0	0
	Grijalva Total	6,649	(6,649)	0	6,649	0	0	0	0	0	0	0	0	0
Guidance, Counsel & Stdnt Prev														
	District Supplies	2,000	0	0	0	2,000	1,680	0	0	0	320			320
	Guidance, Counsel & Stdnt Prev Total	2,000	0	0	0	2,000	1,680	0	0	0	320			320
Henry														
	Employee Benefits	1,534	(1,534)	0	1,534	0	0	0	0	0	0	0	0	0
	Teacher Salary	5,114	(5,114)	0	5,114	0	0	0	0	0	0	0	0	0
	Henry Total	6,649	(6,649)	0	6,649	0	0	0	0	0	0	0	0	0
Holladay														
	Employee Benefits	767	(767)	0	767	0	0	0	0	0	0	0	0	0
	Teacher Salary	2,557	(2,557)	0	2,557	0	0	0	0	0	0	0	0	0
	Holladay Total	3,324	(3,324)	0	3,324	0	0	0	0	0	0	0	0	0
Hollinger														
	Employee Benefits	34,522	(2,301)	0	2,301	32,221	21,772	8,972	0	0	1,476			1,476
	Teacher Salary	115,074	(7,672)	0	7,672	107,402	48,406	30,254	0	0	28,743			28,743
	Hollinger Total	149,596	(9,973)	0	9,973	139,623	70,178	39,226	0	0	30,219			30,219
Howell														
	Employee Benefits	767	(767)	0	767	0	0	0	0	0	0	0	0	0
	Teacher Salary	2,557	(2,557)	0	2,557	0	0	0	0	0	0	0	0	0
	Howell Total	3,324	(3,324)	0	3,324	0	0	0	0	0	0	0	0	0
Hudlow														
	Employee Benefits	767	(767)	0	767	0	0	0	0	0	0	0	0	0
	Teacher Salary	2,557	(2,557)	0	2,557	0	0	0	0	0	0	0	0	0
	Hudlow Total	3,324	(3,324)	0	3,324	0	0	0	0	0	0	0	0	0
Hughes														

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Activity / Dept	Acct Desc	FY16			FY16			YTD				Total		Remaining Balance
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals	Encumbrances	Pre Encumbrances	Pending Invoices	Uncommitted Balance	Projections	Reallocation	
Mary Belle McCorkle K-8														
	Employee Benefits	3,836	(2,301)	0	2,301	1,534	0	0	0	0	1,534			1,534
	Teacher Salary	12,786	(7,672)	0	7,672	5,114	0	0	0	0	5,114			5,114
	Mary Belle McCorkle K-8 Total	16,622	(9,973)	0	9,973	6,649	0	0	0	0	6,649			6,649
Miles E														
	Employee Benefits	4,603	(3,069)	0	3,069	1,534	727	457	0	0	351			351
	Teacher Salary	15,343	(10,229)	0	10,229	5,114	3,611	2,257	0	0	(754)			(754)
	Miles E Total	19,946	(13,297)	0	13,297	6,649	4,338	2,714	0	0	(403)			(403)
Miller														
	Employee Benefits	1,534	(1,534)	0	1,534	0	0	0	0	0	0			0
	Teacher Salary	5,114	(5,114)	0	5,114	0	0	0	0	0	0			0
	Miller Total	6,649	(6,649)	0	6,649	0	0	0	0	0	0			0
Mission View														
	Employee Benefits	767	(767)	0	767	0	0	0	0	0	0			0
	Teacher Salary	2,557	(2,557)	0	2,557	0	0	0	0	0	0			0
	Mission View Total	3,324	(3,324)	0	3,324	0	0	0	0	0	0			0
Morgan Maxwell														
	Employee Benefits	3,836	(2,301)	0	2,301	1,534	0	0	0	0	1,534			1,534
	Teacher Salary	12,786	(7,672)	0	7,672	5,114	0	0	0	0	5,114			5,114
	Morgan Maxwell Total	16,622	(9,973)	0	9,973	6,649	0	0	0	0	6,649			6,649
Myers/Ganoung														
	Employee Benefits	767	(767)	0	767	0	0	0	0	0	0			0
	Teacher Salary	2,557	(2,557)	0	2,557	0	0	0	0	0	0			0
	Myers/Ganoung Total	3,324	(3,324)	0	3,324	0	0	0	0	0	0			0
Naylor														
	Employee Benefits	3,836	(2,301)	0	2,301	1,534	1,182	580	0	0	(228)			(228)
	Teacher Salary	12,786	(7,672)	0	7,672	5,114	3,133	1,786	0	0	196			196
	Naylor Total	16,622	(9,973)	0	9,973	6,649	4,315	2,367	0	0	(32)			(32)
Ochoa														
	Employee Benefits	767	(767)	0	767	0	0	0	0	0	0			0
	Teacher Salary	2,557	(2,557)	0	2,557	0	0	0	0	0	0			0
	Ochoa Total	3,324	(3,324)	0	3,324	0	0	0	0	0	0			0
Oyama														
	Employee Benefits	1,534	(1,534)	0	1,534	0	0	0	0	0	0			0
	Teacher Salary	5,114	(5,114)	0	5,114	0	0	0	0	0	0			0
	Oyama Total	6,649	(6,649)	0	6,649	0	0	0	0	0	0			0
Palo Verde														
	Classified Salary	16,479	0	0	0	16,479	8,649	5,406	0	0	2,424			2,424
	Employee Benefits	22,878	0	0	0	22,878	3,237	835	0	0	18,806			18,806
	Teacher Salary	59,780	0	0	0	59,780	0	0	0	0	59,780			59,780
	Palo Verde Total	99,137	0	0	0	99,137	11,886	6,241	0	0	81,010			81,010
Pistor														
	Employee Benefits	91,060	0	0	0	91,060	51,223	24,705	0	0	15,132			15,132

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Activity / Dept	Acct Desc	FY16				FY16		YTD	Pre	Pending	Total		Remaining
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals				Encumbrances	Encumbrances	
	Teacher Salary	303,534	0	0	0	303,534	145,484	85,999	0	0	72,051		72,051
	Pistor Total	394,595	0	0	0	394,595	196,707	110,704	0	0	87,183		87,183
Project More													
	Classified Salary	0	0	0	0	0	2,228	1,392	0	0	(3,620)		(3,620)
	Employee Benefits	0	0	0	0	0	473	118	0	0	(592)		(592)
	Project More Total	0	0	0	0	0	2,701	1,511	0	0	(4,212)		(4,212)
Pueblo													
	Classified Salary	16,479	0	0	0	16,479	0	0	0	0	16,479		16,479
	Employee Benefits	22,878	0	0	0	22,878	930	274	0	0	21,674		21,674
	ESI Classified	0	0	0	0	0	10,899	3,206	0	0	(14,105)		(14,105)
	Teacher Salary	59,780	0	0	0	59,780	0	0	0	0	59,780		59,780
	Pueblo Total	99,137	0	0	0	99,137	11,829	3,479	0	0	83,828		83,828
Pueblo Gardens													
	Employee Benefits	3,836	(2,301)	0	2,301	1,534	0	0	0	0	1,534		1,534
	Teacher Salary	12,786	(7,672)	0	7,672	5,114	0	0	0	0	5,114		5,114
	Pueblo Gardens Total	16,622	(9,973)	0	9,973	6,649	0	0	0	0	6,649		6,649
Rincon													
	Classified Salary	16,479	0	0	0	16,479	17,822	11,139	0	0	(12,482)		(12,482)
	Employee Benefits	4,944	0	0	0	4,944	15,702	7,730	0	0	(18,488)		(18,488)
	Teacher Salary	0	0	0	0	0	26,028	15,935	0	0	(41,963)		(41,963)
	Rincon Total	21,423	0	0	0	21,423	59,552	34,803	0	0	(72,933)		(72,933)
Robins													
	Employee Benefits	5,370	(3,836)	0	3,836	1,534	0	0	0	0	1,534		1,534
	Teacher Salary	17,900	(12,786)	0	12,786	5,114	0	0	0	0	5,114		5,114
	Robins Total	23,271	(16,622)	0	16,622	6,649	0	0	0	0	6,649		6,649
Robison													
	Employee Benefits	767	(767)	0	767	0	0	0	0	0	0		0
	Teacher Salary	2,557	(2,557)	0	2,557	0	0	0	0	0	0		0
	Robison Total	3,324	(3,324)	0	3,324	0	0	0	0	0	0		0
Rose													
	Employee Benefits	3,836	(2,301)	0	2,301	1,534	0	0	0	0	1,534		1,534
	Teacher Salary	12,786	(7,672)	0	7,672	5,114	0	0	0	0	5,114		5,114
	Rose Total	16,622	(9,973)	0	9,973	6,649	0	0	0	0	6,649		6,649
Roskruge													
	Employee Benefits	4,603	(3,069)	0	3,069	1,534	1,021	517	0	0	(3)		(3)
	Teacher Salary	15,343	(10,229)	0	10,229	5,114	3,005	1,878	0	0	231		231
	Roskruge Total	19,946	(13,297)	0	13,297	6,649	4,027	2,395	0	0	227		227
Sabino													
	Classified Salary	16,479	(16,479)	0	16,479	0	2,098	0	0	0	(2,098)		(2,098)
	Employee Benefits	4,944	(4,944)	0	4,944	0	738	0	0	0	(738)		(738)
	Sabino Total	21,423	(21,423)	0	21,423	0	2,837	0	0	0	(2,837)		(2,837)
Safford													
	Employee Benefits	3,836	(2,301)	0	2,301	1,534	1,283	539	0	0	(288)		(288)

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Activity / Dept	Acct Desc	FY16				FY16		YTD	Pre	Pending	Total		Remaining
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals				Encumbrances	Encumbrances	
	Teacher Salary	12,786	(7,672)	0	7,672	5,114	4,130	1,903	0	0	(919)	(919)	
Safford Total		16,622	(9,973)	0	9,973	6,649	5,414	2,443	0	0	(1,208)	(1,208)	
Sahuaro													
	Classified Salary	16,479	0	0	0	16,479	8,354	5,570	0	0	2,555	2,555	
	Employee Benefits	4,944	0	0	0	4,944	1,739	455	0	0	2,750	2,750	
Sahuaro Total		21,423	0	0	0	21,423	10,093	6,024	0	0	5,305	5,305	
Santa Rita													
	Classified Salary	16,479	0	0	0	16,479	8,649	5,406	0	0	2,424	2,424	
	Employee Benefits	4,944	0	0	0	4,944	10,246	5,133	0	0	(10,436)	(10,436)	
	Teacher Salary	0	0	0	0	0	26,924	15,463	0	0	(42,386)	(42,386)	
Santa Rita Total		21,423	0	0	0	21,423	45,819	26,002	0	0	(50,398)	(50,398)	
Secrist													
	Employee Benefits	19,468	0	0	0	19,468	13,502	6,756	0	0	(790)	(790)	
	Overtime	0	0	0	0	0	15	0	0	0	(15)	(15)	
	Teacher Salary	64,894	0	0	0	64,894	38,082	23,172	0	0	3,640	3,640	
Secrist Total		84,363	0	0	0	84,363	51,598	29,929	0	0	2,836	2,836	
Sewell													
	Employee Benefits	1,534	(1,534)	0	1,534	0	0	0	0	0	0	0	
	Teacher Salary	5,114	(5,114)	0	5,114	0	0	0	0	0	0	0	
Sewell Total		6,649	(6,649)	0	6,649	0	0	0	0	0	0	0	
Soleng Tom													
	Employee Benefits	2,301	(2,301)	0	2,301	0	0	0	0	0	0	0	
	Teacher Salary	7,672	(7,672)	0	7,672	0	0	0	0	0	0	0	
Soleng Tom Total		9,973	(9,973)	0	9,973	0	0	0	0	0	0	0	
Steele													
	Employee Benefits	767	(767)	0	767	0	0	0	0	0	0	0	
	Teacher Salary	2,557	(2,557)	0	2,557	0	0	0	0	0	0	0	
Steele Total		3,324	(3,324)	0	3,324	0	0	0	0	0	0	0	
Teenage Parent													
	Classified Salary	0	0	0	0	0	2,228	1,392	0	0	(3,620)	(3,620)	
	Employee Benefits	0	0	0	0	0	473	118	0	0	(592)	(592)	
Teenage Parent Total		0	0	0	0	0	2,701	1,511	0	0	(4,212)	(4,212)	
Tolson													
	Employee Benefits	767	(767)	0	767	0	0	0	0	0	0	0	
	Teacher Salary	2,557	(2,557)	0	2,557	0	0	0	0	0	0	0	
Tolson Total		3,324	(3,324)	0	3,324	0	0	0	0	0	0	0	
Tucson													
	Classified Salary	16,479	16,479	0	(16,479)	32,958	19,133	9,403	0	0	4,422	4,422	
	Employee Benefits	7,506	4,944	0	(4,944)	12,449	5,485	1,651	0	0	5,313	5,313	
	Teacher Salary	8,540	0	0	0	8,540	0	0	0	0	8,540	8,540	
Tucson Total		32,525	21,423	0	(21,423)	53,947	24,618	11,054	0	0	18,276	18,276	
Tully													
	Employee Benefits	1,534	(1,534)	0	1,534	0	0	0	0	0	0	0	

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Activity / Dept	Acct Desc	FY16				FY16				Total				Remaining Balance
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals	YTD Encumbrances	Pre Encumbrances	Pending Invoices	Uncommitted Balance	Projections	Reallocation	
Wright														
	Employee Benefits	767	(767)	0	767	0	0	0	0	0	0	0	0	0
	Teacher Salary	2,557	(2,557)	0	2,557	0	0	0	0	0	0	0	0	0
	Wright Total	3,324	(3,324)	0	3,324	0	0	0	0	0	0	0	0	0
V.1 ALE Access and Recruitment Plan Tot:		5,289,391	(0)	33,930	250,224	5,607,475	2,282,421	1,017,353	0	0	2,307,700	25,636	0	2,282,065
V.2 UHS Admissions/Outreach/Recruitment														
ALE														
	Professional/Educational Contr	10,000	0	0	(6,500)	3,500	100	3,400	0	0	0	0	0	0
	ALE Total	10,000	0	0	(6,500)	3,500	100	3,400	0	0	0	0	0	0
University														
	Added Duty	72,093	0	0	0	72,093	10,816	1,553	0	0	59,724	0	0	59,724
	Classified Salary	187,893	(90,000)	0	90,000	97,893	34,093	14,456	0	0	49,344	0	0	49,344
	Classified Temporary	840	0	0	0	840	0	0	0	0	840	0	0	840
	District Supplies	5,500	0	0	0	5,500	1,527	1,393	0	0	2,579	0	0	2,579
	Employee Benefits	86,684	(27,000)	0	26,346	59,030	16,579	4,935	0	0	37,517	0	0	37,517
	ESI Certified	0	0	0	0	0	8,212	2,259	0	0	(10,471)	0	0	(10,471)
	ESI Substitutes	0	0	0	0	0	35,240	12,047	0	0	(47,288)	0	0	(47,288)
	Instructional Aids	24,500	0	0	0	24,500	0	0	0	0	24,500	0	0	24,500
	Other Communication-Postage	10,000	0	0	0	10,000	0	0	0	0	10,000	0	0	10,000
	Overtime	3,500	0	0	0	3,500	0	0	0	0	3,500	0	0	3,500
	Teacher Salary	52,647	0	0	0	52,647	0	0	0	0	52,647	0	0	52,647
	University Total	443,658	(117,000)	0	116,346	326,004	106,468	36,643	0	0	182,894	0	0	182,894
Curriculum & Instruction														
	Classified Salary	44,668	0	0	0	44,668	0	0	0	0	44,668	0	0	44,668
	Employee Benefits	13,400	0	0	0	13,400	0	0	0	0	13,400	0	0	13,400
	Curriculum & Instruction Total	58,068	0	0	0	58,068	0	0	0	0	58,068	0	0	58,068
V.2 UHS Admissions/Outreach/Recruitment		511,726	(117,000)	0	109,846	387,572	106,568	40,043	0	0	240,962	0	0	240,962
V.4 Build/Expand Dual Language Programs														
Davis														
	Classified Salary	93,944	9,470	0	(9,470)	103,414	72,014	23,965	0	0	7,435	0	0	7,435
	Employee Benefits	53,803	2,840	0	(2,840)	56,643	43,525	15,509	0	0	(2,390)	0	0	(2,390)
	ESI Certified	0	0	0	0	0	39,447	12,199	0	0	(51,647)	0	0	(51,647)
	Teacher Salary	85,400	0	0	0	85,400	24,123	15,077	0	0	46,200	0	0	46,200
	Davis Total	233,147	12,310	0	(12,310)	245,457	179,109	66,749	0	0	(402)	0	0	(402)
Grijalva														
	Classified Salary	40,262	4,735	0	(4,735)	44,997	25,207	6,483	0	0	13,307	0	0	13,307
	Employee Benefits	24,888	1,420	0	(1,420)	26,308	20,456	8,300	0	0	(2,447)	0	0	(2,447)
	Overtime	0	0	0	0	0	125	0	0	0	(125)	0	0	(125)
	Teacher Salary	42,700	0	0	0	42,700	31,350	19,500	0	0	(8,150)	0	0	(8,150)
	Grijalva Total	107,850	6,155	0	(6,155)	114,005	77,137	34,284	0	0	2,584	0	0	2,584
Hollinger														
	Classified Salary	84,997	0	0	0	84,997	62,090	21,121	0	0	1,786	0	0	1,786
	Employee Benefits	115,169	0	0	0	115,169	64,341	25,941	0	0	24,886	0	0	24,886

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Activity / Dept	Acct Desc	FY16				FY16		YTD	Pre	Pending	Total		Remaining
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals				Encumbrances	Encumbrances	
	Teacher Salary	298,900	0	0	0	298,900	94,863	58,905	0	0	145,132		145,132
	Hollinger Total	499,065	0	0	0	499,065	221,294	105,967	0	0	171,805		171,805
	Language Acquisition												
	Added Duty	42,000	0	0	53,290	95,290	35,810	0	0	0	59,480	39,480	20,000
	Classified Salary	0	0	0	0	0	103,328	44,541	0	0	(147,868)		(147,868)
	Construction Services	2,922	0	0	0	2,922	0	0	0	0	2,922		2,922
	District Supplies	23,000	12,365	0	(29,130)	18,600	814	109	0	0	17,676		17,676
	Employee Benefits	12,480	(4,500)	0	19,125	22,605	38,672	7,321	0	0	(23,387)	18,805	(42,192)
	ESI Certified	0	0	0	0	0	132	0	0	0	(132)		(132)
	ESI Substitutes	0	19,500	0	(24,000)	15,000	0	29,620	0	0	(14,620)		(14,620)
	Instructional Aids	265,000	57,695	(2,500)	(55,195)	320,195	284,527	34,610	0	0	1,059		1,059
	Other Books, Periodicals, and Media	5,000	0	0	(5,000)	0	0	0	0	0	0		0
	Professional/Educational Contr	75,000	0	2,500	71,812	151,812	46,000	51,000	0	0	54,812		54,812
	Substitute Teachers	15,000	(15,000)	0	15,000	0	0	0	0	0	0		0
	Textbooks	200,000	0	(68,558)	(62,884)	0	0	0	0	0	0		0
	Language Acquisition Total	640,402	70,060	(68,558)	(16,982)	626,424	509,282	167,200	0	0	(50,058)	58,285	(108,343)
	Mary Belle McCorkle K-8												
	Classified Salary	40,262	4,735	0	(4,735)	44,997	19,890	9,164	0	0	15,943		15,943
	Employee Benefits	59,475	(20,357)	0	20,357	39,118	14,282	6,837	0	0	17,999		17,999
	Teacher Salary	157,990	(72,590)	0	72,590	85,400	29,741	18,539	0	0	37,120		37,120
	Mary Belle McCorkle K-8 Total	257,727	(88,212)	0	88,212	169,515	63,913	34,539	0	0	71,062		71,062
	Mission View												
	Classified Salary	40,262	0	0	0	40,262	32,656	10,081	0	0	(2,475)		(2,475)
	Employee Benefits	12,078	0	0	0	12,078	11,411	3,370	0	0	(2,703)		(2,703)
	Mission View Total	52,340	0	0	0	52,340	44,067	13,451	0	0	(5,178)		(5,178)
	Pistor												
	Classified Salary	19,351	20,911	0	(20,911)	40,262	27,028	8,409	0	0	4,825		4,825
	Employee Benefits	31,425	6,273	0	(6,273)	37,698	32,822	13,792	0	0	(8,915)		(8,915)
	Teacher Salary	85,400	0	0	0	85,400	51,501	30,998	0	0	2,901		2,901
	Pistor Total	136,176	27,184	0	(27,184)	163,360	111,351	53,199	0	0	(1,189)		(1,189)
	Pueblo												
	Classified Salary	37,712	0	0	0	37,712	27,661	9,127	0	0	924		924
	Employee Benefits	49,744	0	0	0	49,744	28,118	14,996	0	0	6,630		6,630
	ESI Certified	0	0	0	0	0	1,431	2,175	0	0	(3,606)		(3,606)
	Overtime	0	0	0	0	0	700	0	0	0	(700)		(700)
	Teacher Salary	128,100	0	0	0	128,100	43,831	21,868	0	0	62,401		62,401
	Pueblo Total	215,556	0	0	0	215,556	101,741	48,166	0	0	65,649		65,649
	Roskrige												
	Classified Salary	120,785	9,470	0	(9,470)	130,255	107,485	35,881	0	0	(13,111)		(13,111)
	Employee Benefits	74,665	2,840	0	(2,840)	77,505	84,256	31,334	0	0	(38,085)		(38,085)
	Overtime	0	0	0	0	0	5	0	0	0	(5)		(5)
	Teacher Salary	128,100	0	0	0	128,100	83,906	50,918	0	0	(6,724)		(6,724)

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Activity / Dept	Acct Desc	FY16				FY16		YTD	Pre	Pending	Total		Remaining
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals				Encumbrances	Encumbrances	
Roskrige Total		323,550	12,310	0	(12,310)	335,860	275,652	118,133	0	0	(57,925)		(57,925)
Van Buskirk													
Classified Salary		40,262	4,735	0	(4,735)	44,997	17,883	5,851	0	0	21,262		21,262
Employee Benefits		24,888	1,420	0	(1,420)	26,308	11,281	2,578	0	0	12,450		12,450
Teacher Salary		42,700	0	0	0	42,700	0	0	0	0	42,700		42,700
Van Buskirk Total		107,850	6,155	0	(6,155)	114,005	29,165	8,429	0	0	76,411		76,411
White													
Classified Salary		44,735	4,735	0	(4,735)	49,470	32,576	11,784	0	0	5,110		5,110
Employee Benefits		13,421	1,420	0	(1,420)	14,841	14,664	4,357	0	0	(4,180)		(4,180)
Overtime		0	0	0	0	0	2	0	0	0	(2)		(2)
White Total		58,156	6,155	0	(6,155)	64,311	47,242	16,141	0	0	928		928
V.4 Build/Expand Dual Language Program		2,631,818	52,117	(68,558)	961	2,599,897	1,659,953	666,257	0	0	273,688	58,285	215,402
V.5 Placement Policies and Practices													
Exceptional Education													
Classified Salary		63,808	0	0	0	63,808	44,566	19,181	0	0	61		61
Employee Benefits		19,142	0	0	0	19,142	13,476	5,293	0	0	374		374
Overtime		0	0	0	0	0	2	0	0	0	(2)		(2)
Exceptional Education Total		82,950	0	0	0	82,950	58,043	24,474	0	0	433		433
V.5 Placement Policies and Practices Total		82,950	0	0	0	82,950	58,043	24,474	0	0	433		433
V.6 Dropout Prevention and Retention Plan													
Alternative to Suspension													
Added Duty		6,750	0	0	0	6,750	0	0	0	0	6,750		6,750
Classified Salary		333,639	(41,597)	0	41,597	292,042	148,572	43,993	0	0	99,477		99,477
Classified Temporary		0	0	5,950	(5,950)	5,950	0	0	0	0	5,950		5,950
District Supplies		14,500	18,010	(5,950)	(21,860)	16,760	1,573	5,636	0	0	9,551		9,551
Employee Benefits		208,282	(16,979)	0	16,979	191,303	106,798	34,980	0	0	49,524		49,524
ESI Certified		0	0	0	0	0	125,297	36,863	0	0	(162,160)		(162,160)
ESI Substitutes		0	19,500	0	(19,500)	19,500	4,733	14,767	0	0	0		0
Mileage		8,000	0	0	0	8,000	1,292	2,754	0	0	3,953		3,953
Overtime		0	0	0	0	0	102	0	0	0	(102)		(102)
Repair and Maintenance Service		0	900	0	(900)	900	515	184	0	0	202		202
Substitute Teachers		15,000	(15,000)	0	15,000	0	0	0	0	0	0		0
Teacher Salary		341,360	0	0	0	341,360	124,787	52,752	0	0	163,821		163,821
Tech Related Hardware & Software less than \$5,000		0	0	0	9,800	9,800	0	0	0	0	9,800		9,800
Alternative to Suspension Total		927,531	(35,165)	0	35,165	892,365	513,669	191,930	0	0	186,766		186,766
Banks													
Classified Salary		2,250	0	0	0	2,250	1,600	1,000	0	0	(349)		(349)
Employee Benefits		675	0	0	0	675	532	268	0	0	(125)		(125)
Banks Total		2,925	0	0	0	2,925	2,131	1,268	0	0	(474)		(474)
Blenman													
Classified Salary		24,603	0	0	0	24,603	1,235	732	0	0	22,636		22,636

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Activity / Dept	Acct Desc	FY16				FY16 Adjusted Budget	YTD Actuals	YTD Encumbrances	Pre Encumbrances	Pending Invoices	Total Uncommitted		Remaining Balance
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments						Balance	Projections	
	Employee Benefits	7,381	0	0	0	7,381	4,494	2,497	0	0	389	389	
	Teacher Salary	0	0	0	0	0	10,786	9,245	0	0	(20,032)	(20,032)	
	Blenman Total	31,984	0	0	0	31,984	16,516	12,475	0	0	2,993	2,993	
	Bloom												
	Classified Salary	2,250	0	0	0	2,250	1,311	819	0	0	120	120	
	Employee Benefits	675	0	0	0	675	468	231	0	0	(25)	(25)	
	Bloom Total	2,925	0	0	0	2,925	1,779	1,051	0	0	95	95	
	Bonillas												
	Classified Salary	2,250	0	0	0	2,250	0	0	0	0	2,250	2,250	
	Employee Benefits	675	0	0	0	675	0	0	0	0	675	675	
	Bonillas Total	2,925	0	0	0	2,925	0	0	0	0	2,925	2,925	
	Booth/Fickett												
	Classified Salary	4,500	0	0	0	4,500	3,296	2,060	0	0	(857)	(857)	
	Employee Benefits	1,350	13,761	0	(13,761)	15,111	2,663	548	0	0	11,900	11,900	
	ESI Certified	0	0	0	0	0	18,660	8,928	0	0	(27,588)	(27,588)	
	Teacher Salary	0	42,700	0	(42,700)	42,700	0	0	0	0	42,700	42,700	
	Booth/Fickett Total	5,850	56,461	0	(56,461)	62,311	24,619	11,536	0	0	26,155	26,155	
	Borman												
	Classified Salary	2,250	0	0	0	2,250	0	0	0	0	2,250	2,250	
	Employee Benefits	675	0	0	0	675	110	34	0	0	531	531	
	ESI Classified	0	0	0	0	0	1,287	402	0	0	(1,689)	(1,689)	
	Borman Total	2,925	0	0	0	2,925	1,397	437	0	0	1,092	1,092	
	Borton												
	Classified Salary	2,250	0	0	0	2,250	1,364	853	0	0	33	33	
	Employee Benefits	675	0	0	0	675	494	242	0	0	(61)	(61)	
	Borton Total	2,925	0	0	0	2,925	1,858	1,095	0	0	(28)	(28)	
	Carrillo												
	Classified Salary	2,250	0	0	0	2,250	1,695	635	0	0	(80)	(80)	
	Employee Benefits	675	0	0	0	675	562	200	0	0	(86)	(86)	
	Carrillo Total	2,925	0	0	0	2,925	2,256	835	0	0	(166)	(166)	
	Catalina												
	Classified Salary	4,500	0	0	0	4,500	2,728	1,705	0	0	66	66	
	Employee Benefits	14,160	13,761	0	(13,761)	27,921	7,799	2,846	0	0	17,276	17,276	
	Teacher Salary	42,700	42,700	0	(42,700)	85,400	18,623	9,289	0	0	57,488	57,488	
	Catalina Total	61,360	56,461	0	(56,461)	117,821	29,150	13,840	0	0	74,830	74,830	
	Cavett												
	Classified Salary	2,250	0	0	0	2,250	1,311	819	0	0	120	120	
	Employee Benefits	675	0	0	0	675	497	258	0	0	(80)	(80)	
	Cavett Total	2,925	0	0	0	2,925	1,808	1,077	0	0	40	40	
	Cholla												
	Classified Salary	4,500	0	0	0	4,500	3,174	1,775	0	0	(448)	(448)	
	Employee Benefits	1,350	13,761	0	(13,761)	15,111	6,406	3,223	0	0	5,482	5,482	
	Teacher Salary	0	42,700	0	(42,700)	42,700	15,420	9,522	0	0	17,758	17,758	

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Activity / Dept	Acct Desc	FY16				FY16			YTD	Pre	Pending	Total		Remaining
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals	Encumbrances				Encumbrances	Invoices	
Cholla Total		5,850	56,461	0	(56,461)	62,311	25,000	14,519	0	0	22,792		22,792	
Cragin														
Classified Salary		24,603	0	0	0	24,603	1,311	819	0	0	22,473		22,473	
Employee Benefits		7,381	0	0	0	7,381	3,241	258	0	0	3,882		3,882	
Cragin Total		31,984	0	0	0	31,984	4,552	1,077	0	0	26,355		26,355	
Davidson														
Classified Salary		2,250	0	0	0	2,250	0	0	0	0	2,250		2,250	
Employee Benefits		675	0	0	0	675	110	34	0	0	531		531	
ESI Classified		0	0	0	0	0	1,287	402	0	0	(1,689)		(1,689)	
Davidson Total		2,925	0	0	0	2,925	1,397	437	0	0	1,092		1,092	
Davis														
Classified Salary		2,250	0	0	0	2,250	1,364	853	0	0	33		33	
Employee Benefits		675	0	0	0	675	476	239	0	0	(40)		(40)	
Davis Total		2,925	0	0	0	2,925	1,840	1,092	0	0	(7)		(7)	
Dietz														
Classified Salary		2,250	0	0	0	2,250	1,337	836	0	0	77		77	
Employee Benefits		675	0	0	0	675	471	234	0	0	(30)		(30)	
Dietz Total		2,925	0	0	0	2,925	1,808	1,070	0	0	47		47	
Dodge														
Classified Salary		2,250	0	0	0	2,250	3,389	1,271	0	0	(2,410)		(2,410)	
Employee Benefits		675	0	0	0	675	1,120	399	0	0	(843)		(843)	
Dodge Total		2,925	0	0	0	2,925	4,509	1,670	0	0	(3,253)		(3,253)	
Doolen														
Classified Salary		4,500	0	0	0	4,500	3,430	2,144	0	0	(1,074)		(1,074)	
Employee Benefits		14,136	13,761	0	(13,761)	27,897	11,595	4,169	0	0	12,132		12,132	
Other Certified Salary		42,620	0	0	0	42,620	30,235	10,965	0	0	1,420		1,420	
Teacher Salary		0	85,400	0	(85,400)	85,400	0	0	0	0	85,400		85,400	
Doolen Total		61,256	99,161	0	(99,161)	160,417	45,261	17,278	0	0	97,878		97,878	
Dpty Sup Teaching & Learning														
Added Duty		25,000	0	0	0	25,000	0	0	0	0	25,000		25,000	
Classified Salary		25,000	(25,000)	0	25,000	0	0	0	0	0	0		0	
Employee Benefits		310,083	(310,083)	0	310,083	0	0	0	0	0	0		0	
Other Certified Salary		42,700	(42,700)	0	42,700	0	0	0	0	0	0		0	
Teacher Salary		950,075	(950,075)	0	950,075	0	0	0	0	0	0		0	
Dpty Sup Teaching & Learning Total		1,352,858	(1,327,858)	0	1,327,858	25,000	0	0	0	0	25,000		25,000	
Drachman														
Classified Salary		2,250	0	0	0	2,250	1,324	828	0	0	98		98	
Employee Benefits		675	0	0	0	675	476	236	0	0	(37)		(37)	
Drachman Total		2,925	0	0	0	2,925	1,800	1,064	0	0	61		61	
Dunham														
Classified Salary		2,250	0	0	0	2,250	1,311	819	0	0	120		120	
Employee Benefits		675	0	0	0	675	468	231	0	0	(25)		(25)	
Dunham Total		2,925	0	0	0	2,925	1,779	1,051	0	0	95		95	

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Activity / Dept	Acct Desc	FY16				FY16		YTD				Total		Remaining Balance
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals	Encumbrances	Pre Encumbrances	Pending Invoices	Uncommitted Balance	Projections	Reallocation	
Elementary Asst Superintenden														
	District Supplies	10,000	0	0	0	10,000	0	0	0	0	10,000			10,000
	Employee Training and Professi	250	0	0	0	250	0	0	0	0	250			250
	Elementary Asst Superintenden Total	10,250	0	0	0	10,250	0	0	0	0	10,250			10,250
Employee Benefits														
	Employee Benefits	0	0	0	0	0	2,492	0	0	0	(2,492)			(2,492)
	Vacation & Sick Leave Payouts	0	0	0	0	0	111	0	0	0	(111)			(111)
	Employee Benefits Total	0	0	0	0	0	2,603	0	0	0	(2,603)			(2,603)
Erickson														
	Classified Salary	4,500	0	0	0	4,500	2,650	1,740	0	0	110			110
	Employee Benefits	1,350	0	0	0	1,350	968	459	0	0	(78)			(78)
	Erickson Total	5,850	0	0	0	5,850	3,618	2,199	0	0	33			33
Fine Arts														
	Employee Benefits	0	0	0	0	0	45,100	19,265	0	0	(64,365)			(64,365)
	Teacher Salary	0	0	0	0	0	123,404	66,613	0	0	(190,017)			(190,017)
	Fine Arts Total	0	0	0	0	0	168,504	85,878	0	0	(254,382)			(254,382)
Ford														
	Classified Salary	2,250	0	0	0	2,250	1,612	605	0	0	33			33
	Employee Benefits	675	0	0	0	675	332	122	0	0	220			220
	Ford Total	2,925	0	0	0	2,925	1,945	727	0	0	253			253
Gale														
	Classified Salary	2,250	0	0	0	2,250	0	0	0	0	2,250			2,250
	Employee Benefits	675	0	0	0	675	120	37	0	0	518			518
	ESI Classified	0	0	0	0	0	1,403	438	0	0	(1,842)			(1,842)
	Gale Total	2,925	0	0	0	2,925	1,523	476	0	0	926			926
Gridley														
	Classified Salary	4,500	0	0	0	4,500	2,783	1,740	0	0	(23)			(23)
	Employee Benefits	1,350	13,761	0	(13,761)	15,111	970	484	0	0	13,657			13,657
	Teacher Salary	0	42,700	0	(42,700)	42,700	0	0	0	0	42,700			42,700
	Gridley Total	5,850	56,461	0	(56,461)	62,311	3,753	2,223	0	0	56,334			56,334
Grijalva														
	Classified Salary	2,250	0	0	0	2,250	1,364	853	0	0	33			33
	Employee Benefits	675	0	0	0	675	477	237	0	0	(38)			(38)
	Grijalva Total	2,925	0	0	0	2,925	1,841	1,090	0	0	(5)			(5)
Henry														
	Classified Salary	2,250	0	0	0	2,250	0	0	0	0	2,250			2,250
	Employee Benefits	675	0	0	0	675	115	34	0	0	526			526
	ESI Classified	0	0	0	0	0	1,365	402	0	0	(1,767)			(1,767)
	Henry Total	2,925	0	0	0	2,925	1,480	437	0	0	1,009			1,009
Holladay														
	Classified Salary	2,250	0	0	0	2,250	0	0	0	0	2,250			2,250
	Employee Benefits	675	0	0	0	675	80	0	0	0	595			595
	ESI Classified	0	0	0	0	0	936	370	0	0	(1,306)			(1,306)

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Activity / Dept	Acct Desc	FY16				FY16			Total				Remaining Balance
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals	YTD Encumbrances	Pre Encumbrances	Pending Invoices	Uncommitted Balance	Projections	
Holladay Total		2,925	0	0	0	2,925	1,016	370	0	0	1,539		1,539
Hollinger													
Classified Salary		4,500	0	0	0	4,500	3,254	1,180	0	0	66		66
Employee Benefits		1,350	0	0	0	1,350	1,088	379	0	0	(117)		(117)
Hollinger Total		5,850	0	0	0	5,850	4,342	1,559	0	0	(51)		(51)
Howell													
Classified Salary		2,250	0	0	0	2,250	1,612	605	0	0	33		33
Employee Benefits		675	0	0	0	675	344	126	0	0	205		205
Howell Total		2,925	0	0	0	2,925	1,956	731	0	0	238		238
Hudlow													
Classified Salary		2,250	0	0	0	2,250	1,591	587	0	0	72		72
Employee Benefits		675	0	0	0	675	520	177	0	0	(22)		(22)
Hudlow Total		2,925	0	0	0	2,925	2,111	764	0	0	50		50
Hughes													
Classified Salary		2,250	0	0	0	2,250	0	0	0	0	2,250		2,250
Employee Benefits		675	0	0	0	675	34	0	0	0	641		641
ESI Classified		0	0	0	0	0	378	0	0	0	(378)		(378)
Hughes Total		2,925	0	0	0	2,925	413	0	0	0	2,512		2,512
Johnson													
Classified Salary		2,250	0	0	0	2,250	1,463	914	0	0	(127)		(127)
Employee Benefits		675	0	0	0	675	504	251	0	0	(80)		(80)
Johnson Total		2,925	0	0	0	2,925	1,966	1,165	0	0	(207)		(207)
Kellond													
Classified Salary		2,250	0	0	0	2,250	0	0	0	0	2,250		2,250
Employee Benefits		675	0	0	0	675	102	34	0	0	539		539
ESI Classified		0	0	0	0	0	1,192	398	0	0	(1,590)		(1,590)
Kellond Total		2,925	0	0	0	2,925	1,294	432	0	0	1,199		1,199
Lawrence													
Classified Salary		4,500	0	0	0	4,500	2,648	1,655	0	0	196		196
Employee Benefits		1,350	0	0	0	1,350	944	465	0	0	(59)		(59)
Lawrence Total		5,850	0	0	0	5,850	3,592	2,120	0	0	137		137
Lineweaver													
Classified Salary		2,250	0	0	0	2,250	1,434	896	0	0	(80)		(80)
Employee Benefits		675	0	0	0	675	509	247	0	0	(81)		(81)
Lineweaver Total		2,925	0	0	0	2,925	1,943	1,143	0	0	(161)		(161)
Lynn/Urquides													
Classified Salary		4,500	0	0	0	4,500	2,038	1,162	0	0	1,300		1,300
Employee Benefits		1,350	0	0	0	1,350	416	158	0	0	776		776
Lynn/Urquides Total		5,850	0	0	0	5,850	2,454	1,319	0	0	2,076		2,076
Magee													
Classified Salary		4,500	0	0	0	4,500	3,322	1,246	0	0	(68)		(68)
Employee Benefits		1,350	13,761	0	(13,761)	15,111	10,465	394	0	0	4,252		4,252
ESI Substitutes		0	0	0	0	0	1,981	6,322	0	0	(8,303)		(8,303)

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Activity / Dept	Acct Desc	FY16				FY16		YTD	Pre	Pending	Total		Remaining
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals				Encumbrances	Encumbrances	
	Teacher Salary	0	42,700	0	(42,700)	42,700	27,100	0	0	0	15,600		15,600
	Magee Total	5,850	56,461	0	(56,461)	62,311	42,868	7,962	0	0	11,481		11,481
	Maldonado												
	Classified Salary	2,250	0	0	0	2,250	0	0	0	0	2,250		2,250
	Employee Benefits	675	0	0	0	675	0	0	0	0	675		675
	Maldonado Total	2,925	0	0	0	2,925	0	0	0	0	2,925		2,925
	Mansfeld												
	Classified Salary	4,500	0	0	0	4,500	3,068	1,151	0	0	281		281
	Employee Benefits	14,136	13,761	0	(13,761)	27,897	17,298	8,066	0	0	2,533		2,533
	Other Certified Salary	42,620	0	0	0	42,620	32,296	19,404	0	0	(9,080)		(9,080)
	Teacher Salary	0	42,700	0	(42,700)	42,700	14,636	9,757	0	0	18,306		18,306
	Mansfeld Total	61,256	56,461	0	(56,461)	117,717	67,298	38,379	0	0	12,041		12,041
	Manzo												
	Classified Salary	2,250	0	0	0	2,250	1,600	1,000	0	0	(349)		(349)
	Employee Benefits	675	0	0	0	675	532	268	0	0	(125)		(125)
	Manzo Total	2,925	0	0	0	2,925	2,131	1,268	0	0	(474)		(474)
	Marshall												
	Classified Salary	2,250	0	0	0	2,250	231	0	0	0	2,019		2,019
	Employee Benefits	675	0	0	0	675	49	0	0	0	626		626
	Marshall Total	2,925	0	0	0	2,925	281	0	0	0	2,644		2,644
	Mary Belle McCorkle K-8												
	Classified Salary	4,500	0	0	0	4,500	2,728	1,705	0	0	66		66
	Employee Benefits	1,350	0	0	0	1,350	983	483	0	0	(116)		(116)
	Mary Belle McCorkle K-8 Total	5,850	0	0	0	5,850	3,711	2,189	0	0	(50)		(50)
	Mary Meredith												
	Classified Salary	2,250	0	0	0	2,250	1,339	0	0	0	911		911
	Employee Benefits	675	0	0	0	675	437	0	0	0	238		238
	Mary Meredith Total	2,925	0	0	0	2,925	1,776	0	0	0	1,149		1,149
	Miles E												
	Classified Salary	2,250	0	0	0	2,250	1,339	0	0	0	911		911
	Employee Benefits	675	0	0	0	675	437	0	0	0	238		238
	Miles E Total	2,925	0	0	0	2,925	1,776	0	0	0	1,149		1,149
	Miller												
	Classified Salary	2,250	0	0	0	2,250	2,011	1,257	0	0	(1,018)		(1,018)
	Employee Benefits	675	0	0	0	675	615	319	0	0	(259)		(259)
	Miller Total	2,925	0	0	0	2,925	2,626	1,576	0	0	(1,277)		(1,277)
	Mission View												
	Classified Salary	2,250	0	0	0	2,250	1,695	635	0	0	(80)		(80)
	Employee Benefits	675	0	0	0	675	563	200	0	0	(88)		(88)
	Mission View Total	2,925	0	0	0	2,925	2,257	835	0	0	(168)		(168)
	Morgan Maxwell												
	Classified Salary	4,500	0	0	0	4,500	3,099	1,162	0	0	239		239
	Employee Benefits	1,350	0	0	0	1,350	1,057	376	0	0	(83)		(83)

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Activity / Dept	Acct Desc	FY16				FY16		YTD	Pre	Pending	Total		Remaining
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals				Encumbrances	Encumbrances	
Morgan Maxwell Total		5,850	0	0	0	5,850	4,155	1,538	0	0	156	156	
Myers/Ganoung													
Classified Salary		2,250	0	0	0	2,250	1,612	605	0	0	33	33	
Employee Benefits		675	0	0	0	675	344	126	0	0	205	205	
Myers/Ganoung Total		2,925	0	0	0	2,925	1,956	731	0	0	238	238	
Naylor													
Classified Salary		4,500	0	0	0	4,500	2,622	1,639	0	0	239	239	
Employee Benefits		1,350	0	0	0	1,350	927	464	0	0	(41)	(41)	
Naylor Total		5,850	0	0	0	5,850	3,549	2,103	0	0	198	198	
Ochoa													
Classified Salary		2,250	0	0	0	2,250	3,244	1,209	0	0	(2,203)	(2,203)	
Employee Benefits		675	0	0	0	675	1,051	363	0	0	(739)	(739)	
Ochoa Total		2,925	0	0	0	2,925	4,295	1,572	0	0	(2,942)	(2,942)	
Oyama													
Classified Salary		2,250	0	0	0	2,250	1,324	828	0	0	98	98	
Employee Benefits		675	0	0	0	675	476	236	0	0	(37)	(37)	
Oyama Total		2,925	0	0	0	2,925	1,800	1,064	0	0	61	61	
Palo Verde													
Classified Salary		4,500	0	0	0	4,500	3,105	1,941	0	0	(546)	(546)	
Employee Benefits		1,350	0	0	0	1,350	1,134	603	0	0	(387)	(387)	
Palo Verde Total		5,850	0	0	0	5,850	4,240	2,544	0	0	(933)	(933)	
Pistor													
Classified Salary		4,500	0	0	0	4,500	3,099	1,162	0	0	239	239	
Employee Benefits		1,350	13,761	0	(13,761)	15,111	5,923	3,032	0	0	6,156	6,156	
Teacher Salary		0	42,700	0	(42,700)	42,700	15,013	11,260	0	0	16,428	16,428	
Pistor Total		5,850	56,461	0	(56,461)	62,311	24,034	15,454	0	0	22,823	22,823	
Project More													
Added Duty		1,000	0	0	0	1,000	0	0	0	0	1,000	1,000	
Classified Salary		0	25,000	0	(25,000)	25,000	0	0	0	0	25,000	25,000	
District Supplies		4,075	0	0	0	4,075	1,476	703	0	0	1,897	1,897	
Employee Benefits		40,930	73,836	0	(73,836)	114,766	24,459	10,923	0	0	79,383	79,383	
ESI Certified		0	0	0	0	0	7,187	2,084	0	0	(9,271)	(9,271)	
ESI Substitutes		0	10,010	0	(10,010)	10,010	169	9,841	0	0	0	0	
Mileage		150	0	0	0	150	0	0	0	0	150	150	
Other Certified Salary		0	42,700	0	(42,700)	42,700	0	0	0	0	42,700	42,700	
Substitute Teachers		7,700	(7,700)	0	7,700	0	0	0	0	0	0	0	
Teacher Salary		128,100	224,175	0	(224,175)	352,275	73,900	38,799	0	0	239,576	239,576	
Project More Total		181,955	368,021	0	(368,021)	549,976	107,190	62,350	0	0	380,435	380,435	
Pueblo													
Classified Salary		4,500	0	0	0	4,500	1,445	1,105	0	0	1,950	1,950	
Employee Benefits		1,350	13,761	0	(13,761)	15,111	7,478	4,446	0	0	3,186	3,186	
Teacher Salary		0	42,700	0	(42,700)	42,700	17,700	13,615	0	0	11,385	11,385	
Pueblo Total		5,850	56,461	0	(56,461)	62,311	26,623	19,166	0	0	16,522	16,522	

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Activity / Dept	Acct Desc	FY16			FY16			Total				Remaining Balance
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals	YTD Encumbrances	Pre Encumbrances	Pending Invoices	Uncommitted Balance	
Pueblo Gardens												
	Classified Salary	2,250	0	0	0	2,250	1,695	635	0	0	(80)	(80)
	Employee Benefits	675	0	0	0	675	562	200	0	0	(86)	(86)
	Pueblo Gardens Total	2,925	0	0	0	2,925	2,256	835	0	0	(166)	(166)
Rincon												
	Classified Salary	4,500	0	0	0	4,500	2,868	1,792	0	0	(160)	(160)
	Employee Benefits	1,350	0	0	0	1,350	987	500	0	0	(137)	(137)
	Rincon Total	5,850	0	0	0	5,850	3,855	2,292	0	0	(297)	(297)
Robins												
	Classified Salary	2,250	0	0	0	2,250	1,364	853	0	0	33	33
	Employee Benefits	675	0	0	0	675	494	242	0	0	(61)	(61)
	Robins Total	2,925	0	0	0	2,925	1,858	1,095	0	0	(28)	(28)
Robison												
	Classified Salary	2,250	0	0	0	2,250	8,241	0	0	0	(5,991)	(5,991)
	Employee Benefits	675	0	0	0	675	1,873	0	0	0	(1,198)	(1,198)
	Robison Total	2,925	0	0	0	2,925	10,114	0	0	0	(7,189)	(7,189)
Rose												
	Classified Salary	26,853	0	0	0	26,853	1,132	0	0	0	25,721	25,721
	Employee Benefits	8,056	0	0	0	8,056	441	150	0	0	7,465	7,465
	ESI Classified	0	0	0	0	0	1,934	980	0	0	(2,915)	(2,915)
	Rose Total	34,909	0	0	0	34,909	3,507	1,130	0	0	30,271	30,271
Roskruge												
	Classified Salary	4,500	0	0	0	4,500	4,022	2,514	0	0	(2,036)	(2,036)
	Employee Benefits	1,350	0	0	0	1,350	1,269	654	0	0	(573)	(573)
	Roskruge Total	5,850	0	0	0	5,850	5,291	3,167	0	0	(2,609)	(2,609)
Sabino												
	Classified Salary	4,500	0	0	0	4,500	2,728	1,705	0	0	66	66
	Employee Benefits	1,350	0	0	0	1,350	981	483	0	0	(114)	(114)
	Sabino Total	5,850	0	0	0	5,850	3,710	2,188	0	0	(48)	(48)
Safford												
	Classified Salary	4,500	0	0	0	4,500	3,289	1,234	0	0	(23)	(23)
	Employee Benefits	1,350	13,761	0	(13,761)	15,111	7,097	2,699	0	0	5,315	5,315
	Teacher Salary	0	42,700	0	(42,700)	42,700	15,285	12,788	0	0	14,627	14,627
	Safford Total	5,850	56,461	0	(56,461)	62,311	25,671	16,721	0	0	19,919	19,919
Sahuaro												
	Classified Salary	4,500	0	0	0	4,500	3,130	1,174	0	0	197	197
	Employee Benefits	1,350	13,761	0	(13,761)	15,111	3,051	3,529	0	0	8,531	8,531
	Teacher Salary	0	42,700	0	(42,700)	42,700	7,310	9,653	0	0	25,737	25,737
	Sahuaro Total	5,850	56,461	0	(56,461)	62,311	13,491	14,356	0	0	34,464	34,464
Santa Rita												
	Classified Salary	4,500	0	0	0	4,500	3,130	1,174	0	0	197	197
	Employee Benefits	9,036	13,761	0	(13,761)	22,797	7,852	2,597	0	0	12,349	12,349
	ESI Classified	0	0	0	0	0	377	0	0	0	(377)	(377)

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Activity / Dept	Acct Desc	FY16				FY16		YTD	Pre	Pending	Total		Remaining
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals				Encumbrances	Encumbrances	
	ESI Substitutes	0	0	0	0	0	2,899	0	0	0	(2,899)		(2,899)
	Teacher Salary	25,620	42,700	0	(42,700)	68,320	22,096	11,698	0	0	34,526		34,526
	Santa Rita Total	39,156	56,461	0	(56,461)	95,617	36,354	15,468	0	0	43,795		43,795
	Secondary Leadership												
	Added Duty	90,000	0	(8,100)	8,100	81,900	350	0	0	0	81,550	300,000	(218,450)
	Employee Benefits	17,100	0	(1,900)	1,900	15,200	74	0	0	0	15,126	57,000	(41,874)
	Secondary Leadership Total	107,100	0	(10,000)	10,000	97,100	424	0	0	0	96,676	357,000	(260,324)
	Secrist												
	Classified Salary	4,500	0	0	0	4,500	3,225	1,209	0	0	66		66
	Employee Benefits	14,136	13,761	0	(13,761)	27,897	7,472	1,894	0	0	18,531		18,531
	ESI Certified	0	0	0	0	0	20,624	21,332	0	0	(41,956)		(41,956)
	Other Certified Salary	42,620	0	0	0	42,620	11,611	0	0	0	31,009		31,009
	Secrist Total	61,256	13,761	0	(13,761)	75,017	42,931	24,435	0	0	7,650		7,650
	Sewell												
	Classified Salary	2,250	0	0	0	2,250	1,645	617	0	0	(11)		(11)
	Employee Benefits	675	0	0	0	675	366	223	0	0	86		86
	Sewell Total	2,925	0	0	0	2,925	2,010	840	0	0	75		75
	Soleng Tom												
	Classified Salary	2,250	0	0	0	2,250	0	0	0	0	2,250		2,250
	Employee Benefits	675	0	0	0	675	110	34	0	0	531		531
	ESI Classified	0	0	0	0	0	1,287	402	0	0	(1,689)		(1,689)
	Soleng Tom Total	2,925	0	0	0	2,925	1,397	437	0	0	1,092		1,092
	Steele												
	Classified Salary	2,250	0	0	0	2,250	231	0	0	0	2,019		2,019
	Employee Benefits	675	0	0	0	675	115	0	0	0	560		560
	ESI Classified	0	0	0	0	0	768	368	0	0	(1,136)		(1,136)
	Steele Total	2,925	0	0	0	2,925	1,115	368	0	0	1,443		1,443
	Student Equity & Intervention												
	Added Duty	1,000	0	0	0	1,000	0	0	0	0	1,000		1,000
	Advertising	7,354	0	0	0	7,354	0	0	0	0	7,354		7,354
	District Supplies	11,000	0	0	0	11,000	320	0	0	0	10,680		10,680
	Employee Benefits	190	0	0	0	190	0	0	0	0	190		190
	Employee Training and Professi	0	0	1,100	(1,100)	1,100	1,095	0	0	0	5		5
	In-State Travel	500	0	0	0	500	190	0	0	0	310		310
	Mileage	3,000	(600)	0	600	2,400	750	0	0	0	1,650		1,650
	Professional/Educational Contr	1,500	0	(1,100)	1,100	400	0	0	0	0	400		400
	Repair and Maintenance Service	1,600	0	0	0	1,600	0	264	0	0	1,336		1,336
	Student Equity & Intervention Total	26,144	(600)	0	600	25,544	2,355	264	0	0	22,925		22,925
	Teenage Parent												
	Added Duty	1,000	0	0	0	1,000	0	0	0	0	1,000		1,000
	District Supplies	12,500	0	(2,800)	1,500	8,400	3,241	1,802	0	0	3,357		3,357
	Employee Benefits	41,881	(1,980)	0	1,980	39,901	2,896	542	0	0	36,464		36,464

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Activity / Dept	Acct Desc	FY16				FY16 Adjusted Budget	YTD Actuals	YTD Encumbrances	Pre Encumbrances	Pending Invoices	Total Uncommitted		Remaining Balance
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments						Balance	Projections	
	ESI Substitutes	0	8,580	0	(8,580)	8,580	8,562	109	0	0	(90)	(90)	
	Furniture and Equipment less than \$5,000	0	0	0	800	800	0	0	774	0	26	26	
	Substitute Teachers	6,600	(6,600)	0	6,600	0	0	0	0	0	0	0	
	Teacher Salary	132,370	0	0	0	132,370	13,085	3,829	0	0	115,456	115,456	
	Tech Related Hardware & Software less than \$5,000	0	0	2,800	(2,300)	3,300	3,136	0	0	0	164	164	
	Teenage Parent Total	194,351	0	0	0	194,351	30,919	6,281	774	0	156,376	156,376	
	Tolson												
	Classified Salary	2,250	0	0	0	2,250	2,102	1,143	0	0	(995)	(995)	
	Employee Benefits	675	0	0	0	675	701	308	0	0	(334)	(334)	
	Tolson Total	2,925	0	0	0	2,925	2,803	1,451	0	0	(1,329)	(1,329)	
	Tucson												
	Classified Salary	9,000	0	0	0	9,000	5,458	3,445	0	0	97	97	
	Employee Benefits	2,700	13,761	0	(13,761)	16,461	10,158	3,352	0	0	2,951	2,951	
	Teacher Salary	0	42,700	0	(42,700)	42,700	21,685	15,489	0	0	5,525	5,525	
	Tucson Total	11,700	56,461	0	(56,461)	68,161	37,301	22,287	0	0	8,573	8,573	
	Tully												
	Classified Salary	2,250	0	0	0	2,250	1,434	896	0	0	(80)	(80)	
	Employee Benefits	675	0	0	0	675	509	247	0	0	(81)	(81)	
	Tully Total	2,925	0	0	0	2,925	1,943	1,143	0	0	(161)	(161)	
	TUSD Distance Learning Progra												
	Added Duty	25,000	0	0	0	25,000	48,002	2,050	0	0	(25,052)	(25,052)	
	Employee Benefits	23,965	0	0	0	23,965	14,466	2,256	0	0	7,243	7,243	
	ESI Certified	0	0	0	0	0	17,452	5,138	0	0	(22,590)	(22,590)	
	Instructional Aids	30,000	0	0	0	30,000	29,944	0	0	0	56	56	
	Teacher Salary	64,050	0	0	0	64,050	14,369	8,981	0	0	40,700	40,700	
	TUSD Distance Learning Progra Total	143,015	0	0	0	143,015	124,233	18,425	0	0	357	357	
	Utterback												
	Classified Salary	4,500	0	0	0	4,500	3,099	1,162	0	0	239	239	
	Employee Benefits	1,350	13,761	0	(13,761)	15,111	10,965	3,908	0	0	238	238	
	Teacher Salary	0	42,700	0	(42,700)	42,700	28,145	10,555	0	0	4,000	4,000	
	Utterback Total	5,850	56,461	0	(56,461)	62,311	42,209	15,625	0	0	4,477	4,477	
	Vail												
	Classified Salary	4,500	0	0	0	4,500	2,783	1,740	0	0	(23)	(23)	
	Employee Benefits	14,136	13,761	0	(13,761)	27,897	972	344	0	0	26,581	26,581	
	Teacher Salary	42,620	42,700	0	(42,700)	85,320	0	0	0	0	85,320	85,320	
	Vail Total	61,256	56,461	0	(56,461)	117,717	3,756	2,083	0	0	111,878	111,878	
	Valencia												
	Classified Salary	4,500	0	0	0	4,500	3,099	1,162	0	0	239	239	
	Employee Benefits	1,350	13,761	0	(13,761)	15,111	3,593	244	0	0	11,275	11,275	
	ESI Certified	0	0	0	0	0	34,319	9,205	0	0	(43,523)	(43,523)	
	Teacher Salary	0	42,700	0	(42,700)	42,700	0	0	0	0	42,700	42,700	

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Activity / Dept	Acct Desc	FY16				FY16 Adjusted Budget	YTD Actuals	YTD Encumbrances	Pre Encumbrances	Pending Invoices	Total		Remaining Balance
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments						Balance	Projections	
Valencia Total		5,850	56,461	0	(56,461)	62,311	41,010	10,610	0	0	10,691	10,691	
Van Buskirk													
Classified Salary		2,250	0	0	0	2,250	0	0	0	0	2,250	2,250	
Employee Benefits		675	0	0	0	675	153	81	0	0	441	441	
ESI Classified		0	0	0	0	0	720	574	0	0	(1,294)	(1,294)	
Van Buskirk Total		2,925	0	0	0	2,925	873	655	0	0	1,397	1,397	
Vesey													
Classified Salary		2,250	0	0	0	2,250	1,863	617	0	0	(230)	(230)	
Employee Benefits		675	0	0	0	675	399	129	0	0	147	147	
Vesey Total		2,925	0	0	0	2,925	2,262	746	0	0	(83)	(83)	
Warren													
Classified Salary		2,250	0	0	0	2,250	1,392	870	0	0	(11)	(11)	
Employee Benefits		675	0	0	0	675	298	180	0	0	197	197	
Warren Total		2,925	0	0	0	2,925	1,690	1,049	0	0	186	186	
Wheeler													
Classified Salary		2,250	0	0	0	2,250	1,695	635	0	0	(80)	(80)	
Employee Benefits		675	0	0	0	675	355	129	0	0	191	191	
Wheeler Total		2,925	0	0	0	2,925	2,050	765	0	0	111	111	
White													
Classified Salary		2,250	0	0	0	2,250	1,463	914	0	0	(127)	(127)	
Employee Benefits		675	0	0	0	675	504	251	0	0	(80)	(80)	
White Total		2,925	0	0	0	2,925	1,966	1,165	0	0	(207)	(207)	
Whitmore													
Classified Salary		2,250	0	0	0	2,250	1,392	870	0	0	(11)	(11)	
Employee Benefits		675	0	0	0	675	288	176	0	0	211	211	
Whitmore Total		2,925	0	0	0	2,925	1,680	1,046	0	0	199	199	
Wright													
Classified Salary		2,250	0	0	0	2,250	589	774	0	0	887	887	
Employee Benefits		675	0	0	0	675	183	121	0	0	371	371	
Wright Total		2,925	0	0	0	2,925	772	895	0	0	1,258	1,258	
Pan-Asian/Refugee													
Administrator Salary		13,500	0	0	0	13,500	9,933	4,289	0	0	(722)	(722)	
Classified Salary		29,104	0	0	0	29,104	21,268	8,133	0	0	(296)	(296)	
Classified Temporary		3,863	(1,726)	0	1,726	2,137	2,056	0	0	0	81	81	
Diesel Fuel		129	0	750	(750)	879	0	0	0	0	879	879	
District Supplies		1,286	0	0	0	1,286	1,104	155	0	0	27	27	
Employee Benefits		13,540	(328)	0	328	13,212	10,556	6,547	0	0	(3,891)	(3,891)	
Mileage		429	0	0	0	429	593	0	0	0	(164)	(164)	
Overtime		129	0	0	0	129	203	0	0	0	(74)	(74)	
Professional/Educational Contr		100	0	0	0	100	100	0	0	0	0	0	
Room Rental		71	0	(71)	71	0	0	0	0	0	0	0	
Student Admissions		171	0	0	0	171	166	0	0	0	5	5	
Pan-Asian/Refugee Total		62,321	(2,054)	679	1,375	60,946	45,977	19,124	0	0	(4,155)	(4,155)	

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Activity / Dept	Acct Desc	FY16			FY16			YTD	Pre	Pending	Total		Remaining
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals				Encumbrances	Encumbrances	
Mexican American													
	Added Duty	0	0	0	2,730	2,730	0	0	0	0	2,730		2,730
	Administrator Salary	11,424	1,632	0	(1,632)	13,056	10,338	4,464	0	0	(1,747)		(1,747)
	Classified Salary	71,924	10,275	0	(19,120)	73,354	23,856	17,481	0	0	32,016		32,016
	District Supplies	1,250	179	178	2,644	4,606	1,740	142	0	0	2,724		2,724
	Employee Benefits	25,004	3,572	0	(5,407)	26,741	15,261	6,206	0	0	5,274		5,274
	Mileage	625	89	31	(120)	745	985	0	0	0	(240)		(240)
	Overtime	0	0	0	0	0	35	0	0	0	(35)		(35)
	Professional/Educational Contr	150	21	(164)	143	7	0	0	0	0	7		7
	Room Rental	94	13	(107)	94	0	0	0	0	0	0		0
	Mexican American Total	110,471	15,782	(63)	(20,669)	121,239	52,216	28,293	0	0	40,730		40,730
African American													
	Administrator Salary	11,424	0	0	0	11,424	8,114	3,504	0	0	(194)		(194)
	Classified Salary	73,098	0	0	(2,000)	71,098	74,867	18,160	0	0	(21,929)		(21,929)
	Classified Temporary	750	(630)	0	630	120	0	0	0	0	120		120
	Diesel Fuel	188	(188)	0	188	0	0	0	0	0	0		0
	District Supplies	1,250	0	0	0	1,250	658	0	0	0	592		592
	Employee Benefits	25,499	(120)	0	(480)	24,779	28,034	10,248	0	0	(13,502)		(13,502)
	Mileage	375	(375)	0	375	0	0	0	0	0	0		0
	Overtime	0	0	0	0	0	807	0	0	0	(807)		(807)
	Professional/Educational Contr	125	0	0	0	125	125	0	0	0	0		0
	Room Rental	219	(219)	0	219	0	0	0	0	0	0		0
	African American Total	112,928	(1,531)	0	(1,069)	108,797	112,605	31,911	0	0	(35,720)		(35,720)
	V.6 Dropout Prevention and Retention Pl.	3,951,215	(23,569)	(9,384)	25,403	3,910,712	1,854,657	783,315	774	0	1,271,966	357,000	914,966
	V.8 CRC and Student Engagement PD												
Culturally Responsive Pedagogy & Instruction													
	Administrator Salary	37,200	0	0	0	37,200	22,815	9,851	0	0	4,534		4,534
	Classified Salary	111,886	0	0	0	111,886	22,333	10,165	0	0	79,388		79,388
	District Supplies	5,000	0	0	0	5,000	3,839	0	0	0	1,161		1,161
	Employee Benefits	44,726	0	0	0	44,726	11,754	4,618	0	0	28,354		28,354
	Employee Training and Professi	2,000	0	0	0	2,000	1,755	0	0	0	245		245
	In-State Travel	2,500	0	0	(2,500)	0	0	0	0	0	0		0
	Mileage	9,000	0	0	0	9,000	1,090	1,342	0	0	6,567		6,567
	Out-Of-State	3,500	0	0	0	3,500	0	0	0	0	3,500		3,500
	Professional/Educational Contr	65,000	0	0	0	65,000	849	25,151	0	0	39,000		39,000
	Room Rental	5,000	0	0	0	5,000	0	0	0	0	5,000		5,000
	Culturally Responsive Pedagogy & Instr	285,811	0	0	(2,500)	283,311	64,434	51,128	0	0	167,749		167,749
Curriculum Development													
	Administrator Salary	9,057	0	0	0	9,057	5,653	2,420	0	0	984		984
	Classified Salary	10,073	0	0	0	10,073	0	0	0	0	10,073		10,073
	Employee Benefits	5,739	0	0	0	5,739	2,203	870	0	0	2,665	5,739	(3,073)
	ESI Classified	0	0	0	0	0	7,955	3,060	0	0	(11,015)		(11,015)
	Curriculum Development Total	24,868	0	0	0	24,868	15,811	6,350	0	0	2,707	5,739	(3,032)

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Activity / Dept	Acct Desc	FY16			FY16			Total				Remaining Balance	
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals	YTD Encumbrances	Pre Encumbrances	Pending Invoices	Uncommitted Balance		Projections
Curriculum & Instruction													
	Classified Salary	11,220	0	0	0	11,220	10,025	4,330	0	0	(3,134)		(3,134)
	Employee Benefits	3,366	0	0	0	3,366	3,478	1,347	0	0	(1,459)		(1,459)
	Overtime	0	0	0	0	0	6	0	0	0	(6)		(6)
	Curriculum & Instruction Total	14,586	0	0	0	14,586	13,509	5,676	0	0	(4,599)		(4,599)
V.8 CRC and Student Engagement PD Tot:		325,266	0	0	(2,500)	322,766	93,754	63,155	0	0	165,857	5,739	160,119
V.9 Multicultural Curriculum													
Curriculum Development													
	Administrator Salary	9,057	0	0	0	9,057	6,003	2,571	0	0	482		482
	Classified Salary	10,073	0	0	0	10,073	0	0	0	0	10,073		10,073
	Employee Benefits	5,739	0	0	0	5,739	2,195	899	0	0	2,645	5,739	(3,094)
	ESI Classified	0	0	0	0	0	6,756	2,947	0	0	(9,703)		(9,703)
	Curriculum Development Total	24,868	0	0	0	24,868	14,955	6,417	0	0	3,497	5,739	(2,242)
Dietz													
	Employee Benefits	12,480	0	0	0	12,480	0	0	0	0	12,480		12,480
	Other Certified Salary	41,600	0	0	0	41,600	0	0	0	0	41,600		41,600
	Dietz Total	54,080	0	0	0	54,080	0	0	0	0	54,080		54,080
Employee Benefits													
	Employee Benefits	0	0	0	0	0	11,897	0	0	0	(11,897)		(11,897)
	Employee Benefits Total	0	0	0	0	0	11,897	0	0	0	(11,897)		(11,897)
Fine Arts													
	Classified Salary	449,412	0	0	0	449,412	287,025	127,787	0	0	34,600		34,600
	District Supplies	10,000	0	0	0	10,000	3,293	501	0	0	6,206		6,206
	Employee Benefits	199,575	(2,100)	0	2,100	197,475	154,817	56,741	0	0	(14,083)		(14,083)
	ESI Certified	38,490	0	0	0	38,490	39,138	20,093	0	0	(20,742)		(20,742)
	ESI Substitutes	0	9,100	0	(9,100)	9,100	0	9,100	0	0	0		0
	Other Certified Salary	134,747	0	0	0	134,747	0	0	0	0	134,747		134,747
	Overtime	0	0	0	0	0	335	0	0	0	(335)		(335)
	Repair and Maintenance Service	11,500	0	0	0	11,500	11,416	0	0	0	85		85
	Substitute Teachers	7,000	(7,000)	0	7,000	0	0	0	0	0	0		0
	Teacher Salary	74,091	0	0	0	74,091	173,604	72,118	0	0	(171,631)		(171,631)
	Fine Arts Total	924,816	0	0	0	924,816	669,629	286,341	0	0	(31,154)		(31,154)
Howell													
	Employee Benefits	8,890	0	0	0	8,890	0	0	0	0	8,890		8,890
	Other Certified Salary	29,633	0	0	0	29,633	0	0	0	0	29,633		29,633
	Howell Total	38,523	0	0	0	38,523	0	0	0	0	38,523		38,523
Kellond													
	Employee Benefits	5,388	0	0	0	5,388	0	0	0	0	5,388		5,388
	Other Certified Salary	17,961	0	0	0	17,961	0	0	0	0	17,961		17,961
	Kellond Total	23,349	0	0	0	23,349	0	0	0	0	23,349		23,349
Lineweaver													
	Employee Benefits	11,430	0	0	0	11,430	0	0	0	0	11,430		11,430

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Activity / Dept	Acct Desc	FY16				FY16 Adjusted Budget	YTD			Pre Encumbrances	Pending Invoices	Total		Remaining Balance
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments		YTD Actuals	Encumbrances	Uncommitted Balance			Projections	Reallocation	
	Other Certified Salary	38,100	0	0	0	38,100	0	0	0	0	0	38,100		38,100
	Lineweaver Total	49,530	0	0	0	49,530	0	0	0	0	0	49,530		49,530
Miller														
	Employee Benefits	12,865	0	0	0	12,865	0	0	0	0	0	12,865		12,865
	Other Certified Salary	42,884	0	0	0	42,884	0	0	0	0	0	42,884		42,884
	Miller Total	55,749	0	0	0	55,749	0	0	0	0	0	55,749		55,749
Multicultural Curriculum														
	Added Duty	80,000	(2,380)	0	18,380	93,620	27,325	0	0	0	0	66,295	66,295	0
	Administrator Salary	80,775	0	0	0	80,775	58,765	25,374	0	0	0	(3,364)		(3,364)
	Classified Salary	92,214	0	0	0	92,214	59,538	25,210	0	0	0	7,466		7,466
	Classified Temporary	0	2,000	0	(2,000)	2,000	245	0	0	0	0	1,755		1,755
	District Supplies	3,000	0	0	0	3,000	2,583	57	0	0	0	360		360
	Employee Benefits	67,097	380	0	3,620	71,477	41,311	12,131	0	0	0	18,035	19,200	(1,165)
	Employee Training and Professi	6,000	0	0	0	6,000	1,125	0	0	0	0	4,875		4,875
	In-State Travel	4,500	0	0	0	4,500	0	0	0	0	0	4,500		4,500
	Instructional Aids	6,000	0	0	0	6,000	0	0	0	0	0	6,000		6,000
	Mileage	3,000	0	0	0	3,000	193	0	0	0	0	2,807		2,807
	Out-Of-State	35,000	0	0	(20,000)	15,000	1,304	3,034	0	0	0	10,662		10,662
	Professional/Educational Contr	20,000	0	0	0	20,000	5,600	9,400	0	0	0	5,000		5,000
	Multicultural Curriculum Total	397,586	0	0	0	397,586	197,988	75,206	0	0	0	124,392	85,495	38,897
Robins														
	Employee Benefits	8,890	0	0	0	8,890	0	0	0	0	0	8,890		8,890
	Other Certified Salary	29,633	0	0	0	29,633	0	0	0	0	0	29,633		29,633
	Robins Total	38,523	0	0	0	38,523	0	0	0	0	0	38,523		38,523
Sewell														
	ESI Certified	21,580	0	0	0	21,580	0	0	0	0	0	21,580		21,580
	Sewell Total	21,580	0	0	0	21,580	0	0	0	0	0	21,580		21,580
TUSD Distance Learning Progra														
	Employee Benefits	12,810	0	0	0	12,810	2,707	691	0	0	0	9,412		9,412
	ESI Classified	0	0	0	0	0	31,712	9,370	0	0	0	(41,082)		(41,082)
	Other Certified Salary	42,700	0	0	0	42,700	0	0	0	0	0	42,700		42,700
	TUSD Distance Learning Progra Total	55,510	0	0	0	55,510	34,419	10,061	0	0	0	11,030		11,030
Van Buskirk														
	Employee Benefits	15,138	0	0	0	15,138	0	0	0	0	0	15,138		15,138
	Other Certified Salary	50,460	0	0	0	50,460	0	0	0	0	0	50,460		50,460
	Van Buskirk Total	65,598	0	0	0	65,598	0	0	0	0	0	65,598		65,598
Wheeler														
	Employee Benefits	10,485	0	0	0	10,485	0	0	0	0	0	10,485		10,485
	Other Certified Salary	34,949	0	0	0	34,949	0	0	0	0	0	34,949		34,949
	Wheeler Total	45,433	0	0	0	45,433	0	0	0	0	0	45,433		45,433
Curriculum & Instruction														
	Classified Salary	11,220	0	0	0	11,220	9,788	4,202	0	0	0	(2,771)		(2,771)
	Employee Benefits	3,366	0	0	0	3,366	3,398	1,307	0	0	0	(1,339)		(1,339)

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Activity / Dept	Acct Desc	FY16			FY16			YTD	Pre	Pending	Total		Remaining
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals				Encumbrances	Encumbrances	
	Overtime	0	0	0	0	0	5	0	0	0	(5)		(5)
	Curriculum & Instruction Total	14,586	0	0	0	14,586	13,192	5,509	0	0	(4,115)		(4,115)
	V.9 Multicultural Curriculum Total	1,809,732	0	0	0	1,809,732	942,079	383,535	0	0	484,119	91,234	392,885
V.10 Culturally Relevant Courses													
Culturally Responsive Pedagogy & Instruction													
	Added Duty	130,000	0	0	0	130,000	50,056	2,788	0	0	77,156	77,156	0
	Administrator Salary	37,200	0	0	0	37,200	22,815	9,851	0	0	4,534		4,534
	Classified Salary	111,886	0	0	0	111,886	13,991	5,011	0	0	92,884		92,884
	Diesel Fuel	8,250	0	0	(1,500)	6,750	0	0	0	0	6,750		6,750
	District Supplies	7,000	0	0	0	7,000	191	0	0	0	6,809		6,809
	Dues/Membership Fees	1,000	0	0	5,000	6,000	0	100	0	0	5,900		5,900
	Employee Benefits	149,526	0	0	0	149,526	59,024	18,133	0	0	72,368	24,700	47,668
	Employee Training and Professi	11,000	0	0	0	11,000	1,650	8,960	0	0	390		390
	ESI Certified	0	0	0	0	0	64,409	19,711	0	0	(84,120)		(84,120)
	In-State Travel	2,500	0	0	(2,500)	0	0	0	0	0	0		0
	Instructional Aids	60,000	0	0	0	60,000	0	0	0	0	60,000		60,000
	Out-Of-State	17,500	0	0	0	17,500	4,194	7,586	0	0	5,720		5,720
	Student Admissions	0	0	0	1,500	1,500	1,500	0	0	0	0		0
	Teacher Salary	267,000	0	0	0	267,000	83,676	41,107	0	0	142,217		142,217
	Culturally Responsive Pedagogy & Instr	802,861	0	0	2,500	805,361	301,507	113,246	0	0	390,609	101,856	288,752
Curriculum Development													
	Administrator Salary	9,057	0	0	0	9,057	5,755	2,571	0	0	731		731
	Classified Salary	9,700	0	0	0	9,700	0	0	0	0	9,700		9,700
	Employee Benefits	5,627	0	0	0	5,627	2,186	899	0	0	2,542	5,627	(3,085)
	ESI Classified	0	0	0	0	0	6,756	2,947	0	0	(9,703)		(9,703)
	Curriculum Development Total	24,383	0	0	0	24,383	14,697	6,417	0	0	3,270	5,627	(2,357)
Curriculum & Instruction													
	Classified Salary	11,560	0	0	0	11,560	9,788	4,202	0	0	(2,431)		(2,431)
	Diesel Fuel	0	0	0	1,080	1,080	0	0	0	0	1,080		1,080
	Employee Benefits	3,468	0	0	423	3,891	3,399	1,307	0	0	(815)		(815)
	Overtime	0	0	0	0	0	5	0	0	0	(5)		(5)
	Curriculum & Instruction Total	15,028	0	0	1,503	16,531	13,193	5,509	0	0	(2,171)		(2,171)
	V.10 Culturally Relevant Courses Total	842,273	0	0	4,003	846,276	329,397	125,172	0	0	391,707	107,483	284,224
V.11 Targeted Academic Interventions and Supports													
Banks													
	Classified Salary	6,750	0	0	0	6,750	4,799	2,999	0	0	(1,048)		(1,048)
	Employee Benefits	2,025	0	0	0	2,025	1,594	804	0	0	(373)		(373)
	Banks Total	8,775	0	0	0	8,775	6,393	3,804	0	0	(1,422)		(1,422)
Blenman													
	Classified Salary	6,750	0	0	0	6,750	1,894	2,196	0	0	2,661		2,661
	Employee Benefits	2,025	0	0	0	2,025	606	343	0	0	1,076		1,076
	Blenman Total	8,775	0	0	0	8,775	2,499	2,539	0	0	3,737		3,737
Bloom													

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Activity / Dept	Acct Desc	FY16				FY16		YTD	Pre	Pending	Total		Remaining
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals				Encumbrances	Encumbrances	
	Classified Salary	6,750	0	0	0	6,750	3,933	2,458	0	0	359		359
	Employee Benefits	2,025	0	0	0	2,025	1,404	694	0	0	(73)		(73)
	Bloom Total	8,775	0	0	0	8,775	5,337	3,152	0	0	286		286
Bonillas													
	Classified Salary	6,750	0	0	0	6,750	0	0	0	0	6,750		6,750
	Employee Benefits	2,025	0	0	0	2,025	0	0	0	0	2,025		2,025
	Bonillas Total	8,775	0	0	0	8,775	0	0	0	0	8,775		8,775
Booth/Fickett													
	Classified Salary	13,500	0	0	0	13,500	9,889	6,181	0	0	(2,570)		(2,570)
	Employee Benefits	4,050	0	0	0	4,050	3,210	1,645	0	0	(806)		(806)
	Booth/Fickett Total	17,550	0	0	0	17,550	13,099	7,826	0	0	(3,375)		(3,375)
Borman													
	Classified Salary	6,750	0	0	0	6,750	0	0	0	0	6,750		6,750
	Employee Benefits	2,025	0	0	0	2,025	330	103	0	0	1,592		1,592
	ESI Classified	0	0	0	0	0	3,861	1,207	0	0	(5,068)		(5,068)
	Borman Total	8,775	0	0	0	8,775	4,191	1,310	0	0	3,275		3,275
Borton													
	Classified Salary	6,750	0	0	0	6,750	4,093	2,558	0	0	99		99
	Employee Benefits	2,025	0	0	0	2,025	1,482	727	0	0	(184)		(184)
	Borton Total	8,775	0	0	0	8,775	5,575	3,285	0	0	(85)		(85)
Carrillo													
	Classified Salary	6,750	0	0	0	6,750	5,084	1,906	0	0	(240)		(240)
	Employee Benefits	2,025	0	0	0	2,025	1,684	598	0	0	(257)		(257)
	Carrillo Total	8,775	0	0	0	8,775	6,767	2,505	0	0	(497)		(497)
Catalina													
	Classified Salary	13,500	0	0	0	13,500	8,185	5,116	0	0	199		199
	Employee Benefits	4,050	0	0	0	4,050	1,752	1,055	0	0	1,242		1,242
	Catalina Total	17,550	0	0	0	17,550	9,938	6,171	0	0	1,441		1,441
Cavett													
	Classified Salary	6,750	0	0	0	6,750	3,933	2,458	0	0	359		359
	Employee Benefits	2,025	0	0	0	2,025	1,490	773	0	0	(238)		(238)
	Cavett Total	8,775	0	0	0	8,775	5,423	3,231	0	0	121		121
Cholla													
	Classified Salary	13,500	0	0	0	13,500	8,518	5,324	0	0	(342)		(342)
	Employee Benefits	4,050	0	0	0	4,050	2,986	1,493	0	0	(429)		(429)
	Cholla Total	17,550	0	0	0	17,550	11,504	6,817	0	0	(771)		(771)
Cragin													
	Classified Salary	6,750	0	0	0	6,750	3,933	2,458	0	0	359		359
	Employee Benefits	2,025	0	0	0	2,025	1,490	773	0	0	(238)		(238)
	Cragin Total	8,775	0	0	0	8,775	5,423	3,231	0	0	121		121
Davidson													
	Classified Salary	6,750	0	0	0	6,750	0	0	0	0	6,750		6,750
	Employee Benefits	2,025	0	0	0	2,025	330	103	0	0	1,592		1,592

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Activity / Dept	Acct Desc	FY16				FY16		YTD	Pre	Pending	Total		Remaining
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals				Encumbrances	Encumbrances	
	Classified Salary	6,750	0	0	0	6,750	0	0	0	0	6,750		6,750
	Employee Benefits	2,025	0	0	0	2,025	359	112	0	0	1,554		1,554
	ESI Classified	0	0	0	0	0	4,209	1,315	0	0	(5,524)		(5,524)
	Gale Total	8,775	0	0	0	8,775	4,568	1,428	0	0	2,779		2,779
	Gridley												
	Classified Salary	13,500	0	0	0	13,500	8,350	5,219	0	0	(69)		(69)
	Employee Benefits	4,050	0	0	0	4,050	2,909	1,451	0	0	(309)		(309)
	Gridley Total	17,550	0	0	0	17,550	11,259	6,669	0	0	(378)		(378)
	Grijalva												
	Classified Salary	6,750	0	0	0	6,750	4,093	2,558	0	0	99		99
	Employee Benefits	2,025	0	0	0	2,025	1,429	711	0	0	(115)		(115)
	Grijalva Total	8,775	0	0	0	8,775	5,522	3,269	0	0	(16)		(16)
	Henry												
	Classified Salary	6,750	0	0	0	6,750	0	0	0	0	6,750		6,750
	Employee Benefits	2,025	0	0	0	2,025	344	103	0	0	1,578		1,578
	ESI Classified	0	0	0	0	0	4,095	1,207	0	0	(5,302)		(5,302)
	Henry Total	8,775	0	0	0	8,775	4,439	1,310	0	0	3,026		3,026
	Holladay												
	Classified Salary	6,750	0	0	0	6,750	0	0	0	0	6,750		6,750
	Employee Benefits	2,025	0	0	0	2,025	240	0	0	0	1,785		1,785
	ESI Classified	0	0	0	0	0	2,808	1,111	0	0	(3,919)		(3,919)
	Holladay Total	8,775	0	0	0	8,775	3,048	1,111	0	0	4,616		4,616
	Hollinger												
	Classified Salary	13,500	0	0	0	13,500	9,761	3,540	0	0	199		199
	Employee Benefits	4,050	0	0	0	4,050	3,265	1,136	0	0	(351)		(351)
	Hollinger Total	17,550	0	0	0	17,550	13,026	4,676	0	0	(152)		(152)
	Howell												
	Classified Salary	6,750	0	0	0	6,750	4,837	1,814	0	0	99		99
	Employee Benefits	2,025	0	0	0	2,025	1,030	379	0	0	616		616
	Howell Total	8,775	0	0	0	8,775	5,867	2,193	0	0	715		715
	Hudlow												
	Classified Salary	6,750	0	0	0	6,750	4,695	1,760	0	0	295		295
	Employee Benefits	2,025	0	0	0	2,025	1,532	532	0	0	(39)		(39)
	Hudlow Total	8,775	0	0	0	8,775	6,227	2,292	0	0	256		256
	Hughes												
	Classified Salary	6,750	0	0	0	6,750	0	0	0	0	6,750		6,750
	Employee Benefits	2,025	0	0	0	2,025	103	0	0	0	1,922		1,922
	ESI Classified	0	0	0	0	0	1,135	0	0	0	(1,135)		(1,135)
	Hughes Total	8,775	0	0	0	8,775	1,238	0	0	0	7,537		7,537
	Johnson												
	Classified Salary	6,750	0	0	0	6,750	4,388	2,742	0	0	(380)		(380)
	Employee Benefits	2,025	0	0	0	2,025	1,510	753	0	0	(238)		(238)
	Johnson Total	8,775	0	0	0	8,775	5,898	3,496	0	0	(619)		(619)

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Activity / Dept	Acct Desc	FY16				FY16		Total					Remaining Balance
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals	YTD Encumbrances	Pre Encumbrances	Pending Invoices	Uncommitted Balance	Projections	
Kellond													
	Classified Salary	6,750	0	0	0	6,750	0	0	0	0	6,750		6,750
	Employee Benefits	2,025	0	0	0	2,025	305	102	0	0	1,618		1,618
	ESI Classified	0	0	0	0	0	3,576	1,195	0	0	(4,770)		(4,770)
	Kellond Total	8,775	0	0	0	8,775	3,881	1,297	0	0	3,597		3,597
Language Acquisition													
	Added Duty	4,000	(4,000)	0	4,000	0	0	0	0	0	0		0
	Classified Salary	48,262	(3,262)	0	3,262	45,000	24,272	12,735	0	0	7,993		7,993
	Classified Temporary	0	3,262	0	(3,682)	2,842	0	0	0	0	2,842		2,842
	Construction Services	24,032	0	0	0	24,032	0	0	0	0	24,032		24,032
	District Supplies	0	0	0	11,000	11,000	788	879	3,943	0	5,391		5,391
	Dues/Membership Fees	0	5,000	1,000	(6,000)	6,000	6,000	0	0	0	0		0
	Employee Benefits	193,704	7,936	0	(8,016)	201,560	120,312	55,088	0	0	26,160		26,160
	Employee Training and Professi	7,200	10,800	14,800	(25,100)	33,300	32,580	0	0	0	720		720
	ESI Classified	0	0	0	0	0	47,388	19,718	0	0	(67,107)		(67,107)
	Instructional Aids	86,250	0	(53,800)	42,800	21,450	8,160	0	0	0	13,290		13,290
	Other Books, Periodicals, and Media	2,500	0	(1,000)	1,000	1,500	0	0	0	0	1,500		1,500
	Other Certified Salary	28,985	28,985	0	(28,985)	57,970	0	0	0	0	57,970		57,970
	Out-Of-State	0	0	19,000	(19,000)	19,000	13,080	31	798	0	5,091		5,091
	Overtime	0	0	0	0	0	120	0	0	0	(120)		(120)
	Professional/Educational Contr	1,953	0	0	0	1,953	0	0	0	0	1,953		1,953
	Repair and Maintenance Service	929	0	0	0	929	0	0	0	0	929		929
	Stipend Certified	3,000	0	0	0	3,000	0	0	0	0	3,000		3,000
	Teacher Salary	564,000	0	0	0	564,000	339,652	182,815	0	0	41,533		41,533
	Tech Related Hardware & Software less than \$5,000	5,400	0	20,000	(20,000)	25,400	3,133	17,845	0	0	4,423		4,423
	Language Acquisition Total	970,215	48,721	0	(48,721)	1,018,936	595,485	289,111	4,740	0	129,599		129,599
Lawrence													
	Classified Salary	13,500	0	0	0	13,500	7,945	4,966	0	0	590		590
	Employee Benefits	4,050	0	0	0	4,050	2,831	1,395	0	0	(176)		(176)
	Lawrence Total	17,550	0	0	0	17,550	10,776	6,361	0	0	414		414
Lineweaver													
	Classified Salary	6,750	0	0	0	6,750	4,301	2,688	0	0	(240)		(240)
	Employee Benefits	2,025	0	0	0	2,025	1,526	740	0	0	(242)		(242)
	Lineweaver Total	8,775	0	0	0	8,775	5,828	3,429	0	0	(482)		(482)
Lynn/Urquides													
	Classified Salary	13,500	0	0	0	13,500	6,114	3,485	0	0	3,901		3,901
	Employee Benefits	4,050	0	0	0	4,050	1,249	473	0	0	2,328		2,328
	Lynn/Urquides Total	17,550	0	0	0	17,550	7,363	3,958	0	0	6,230		6,230
Magee													
	Classified Salary	13,500	0	0	0	13,500	9,967	3,738	0	0	(204)		(204)

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Activity / Dept	Acct Desc	FY16				FY16		YTD	Pre	Pending	Total		Remaining
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals				Encumbrances	Encumbrances	
	Employee Benefits	4,050	0	0	0	4,050	3,326	1,182	0	0	(457)		(457)
	Magee Total	17,550	0	0	0	17,550	13,293	4,919	0	0	(662)		(662)
Magnet Department													
	District Supplies	0	0	0	0	0	0	0	0	0	0		49,500 (49,500)
	Magnet Department Total	0	0	0	0	0	0	0	0	0	0		49,500 (49,500)
Maldonado													
	Classified Salary	6,750	0	0	0	6,750	0	0	0	0	6,750		6,750
	Employee Benefits	2,025	0	0	0	2,025	0	0	0	0	2,025		2,025
	Maldonado Total	8,775	0	0	0	8,775	0	0	0	0	8,775		8,775
Mansfeld													
	Classified Salary	13,500	0	0	0	13,500	9,204	3,452	0	0	844		844
	Employee Benefits	4,050	0	0	0	4,050	3,011	1,044	0	0	(5)		(5)
	Mansfeld Total	17,550	0	0	0	17,550	12,215	4,496	0	0	839		839
Manzo													
	Classified Salary	6,750	0	0	0	6,750	4,799	2,999	0	0	(1,048)		(1,048)
	Employee Benefits	2,025	0	0	0	2,025	1,594	804	0	0	(373)		(373)
	Manzo Total	8,775	0	0	0	8,775	6,393	3,804	0	0	(1,422)		(1,422)
Marshall													
	Classified Salary	6,750	0	0	0	6,750	694	0	0	0	6,056		6,056
	Employee Benefits	2,025	0	0	0	2,025	148	0	0	0	1,877		1,877
	Marshall Total	8,775	0	0	0	8,775	842	0	0	0	7,933		7,933
Mary Belle McCorkle K-8													
	Classified Salary	13,500	0	0	0	13,500	8,185	5,116	0	0	199		199
	Employee Benefits	4,050	0	0	0	4,050	2,948	1,450	0	0	(348)		(348)
	Mary Belle McCorkle K-8 Total	17,550	0	0	0	17,550	11,133	6,566	0	0	(149)		(149)
Mary Meredith													
	Classified Salary	6,750	0	0	0	6,750	4,016	0	0	0	2,734		2,734
	Employee Benefits	2,025	0	0	0	2,025	1,311	0	0	0	714		714
	Mary Meredith Total	8,775	0	0	0	8,775	5,327	0	0	0	3,448		3,448
Miles E													
	Classified Salary	6,750	0	0	0	6,750	4,016	0	0	0	2,734		2,734
	Employee Benefits	2,025	0	0	0	2,025	1,311	0	0	0	714		714
	Miles E Total	8,775	0	0	0	8,775	5,327	0	0	0	3,448		3,448
Miller													
	Classified Salary	6,750	0	0	0	6,750	6,033	3,771	0	0	(3,054)		(3,054)
	Employee Benefits	2,025	0	0	0	2,025	1,844	957	0	0	(776)		(776)
	Miller Total	8,775	0	0	0	8,775	7,877	4,727	0	0	(3,830)		(3,830)
Mission View													
	Classified Salary	6,750	0	0	0	6,750	5,084	1,906	0	0	(240)		(240)
	Employee Benefits	2,025	0	0	0	2,025	1,687	600	0	0	(262)		(262)
	Mission View Total	8,775	0	0	0	8,775	6,771	2,506	0	0	(502)		(502)
Morgan Maxwell													
	Classified Salary	13,500	0	0	0	13,500	9,296	3,486	0	0	718		718

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Activity / Dept	Acct Desc	FY16				FY16		YTD	Pre	Pending	Total		Remaining
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals				Encumbrances	Encumbrances	
	Classified Salary	6,750	0	0	0	6,750	3,941	0	0	0	2,809		2,809
	Employee Benefits	2,025	0	0	0	2,025	1,415	0	0	0	610		610
	Robison Total	8,775	0	0	0	8,775	5,356	0	0	0	3,419		3,419
	Rose												
	Classified Salary	13,500	0	0	0	13,500	3,396	0	0	0	10,104		10,104
	Employee Benefits	4,050	0	0	0	4,050	1,218	0	0	0	2,832		2,832
	ESI Classified	0	0	0	0	0	5,804	2,940	0	0	(8,744)		(8,744)
	Rose Total	17,550	0	0	0	17,550	10,418	2,940	0	0	4,192		4,192
	Roskruge												
	Classified Salary	13,500	0	0	0	13,500	12,066	7,541	0	0	(6,108)		(6,108)
	Employee Benefits	4,050	0	0	0	4,050	3,809	1,961	0	0	(1,720)		(1,720)
	Roskruge Total	17,550	0	0	0	17,550	15,875	9,502	0	0	(7,828)		(7,828)
	Sabino												
	Classified Salary	13,500	0	0	0	13,500	8,185	5,116	0	0	199		199
	Employee Benefits	4,050	0	0	0	4,050	2,944	1,448	0	0	(341)		(341)
	Sabino Total	17,550	0	0	0	17,550	11,129	6,564	0	0	(143)		(143)
	Safford												
	Classified Salary	13,500	0	0	0	13,500	9,868	3,701	0	0	(69)		(69)
	Employee Benefits	4,050	0	0	0	4,050	3,312	1,176	0	0	(438)		(438)
	Safford Total	17,550	0	0	0	17,550	13,180	4,877	0	0	(507)		(507)
	Sahuaro												
	Classified Salary	13,500	0	0	0	13,500	9,389	3,521	0	0	590		590
	Employee Benefits	4,050	0	0	0	4,050	3,159	1,133	0	0	(242)		(242)
	Sahuaro Total	17,550	0	0	0	17,550	12,549	4,654	0	0	348		348
	Santa Rita												
	Classified Salary	13,500	0	0	0	13,500	9,389	3,521	0	0	590		590
	Employee Benefits	4,050	0	0	0	4,050	3,176	1,098	0	0	(224)		(224)
	Santa Rita Total	17,550	0	0	0	17,550	12,566	4,619	0	0	366		366
	Secrist												
	Classified Salary	13,500	0	0	0	13,500	9,674	3,628	0	0	199		199
	Employee Benefits	4,050	0	0	0	4,050	3,202	1,135	0	0	(287)		(287)
	Secrist Total	17,550	0	0	0	17,550	12,876	4,763	0	0	(88)		(88)
	Sewell												
	Classified Salary	6,750	0	0	0	6,750	4,934	1,850	0	0	(34)		(34)
	Employee Benefits	2,025	0	0	0	2,025	1,097	670	0	0	258		258
	Sewell Total	8,775	0	0	0	8,775	6,031	2,520	0	0	224		224
	Soleng Tom												
	Classified Salary	6,750	0	0	0	6,750	0	0	0	0	6,750		6,750
	Employee Benefits	2,025	0	0	0	2,025	330	103	0	0	1,592		1,592
	ESI Classified	0	0	0	0	0	3,861	1,207	0	0	(5,068)		(5,068)
	Soleng Tom Total	8,775	0	0	0	8,775	4,191	1,310	0	0	3,275		3,275
	Steele												
	Classified Salary	6,750	0	0	0	6,750	694	0	0	0	6,056		6,056

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Activity / Dept	Acct Desc	FY16				FY16 Adjusted Budget	YTD Actuals	YTD Encumbrances	Pre Encumbrances	Pending Invoices	Total Uncommitted		Remaining Balance
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments						Balance	Projections	
	Employee Benefits	2,025	0	0	0	2,025	345	0	0	0	1,680	1,680	
	ESI Classified	0	0	0	0	0	2,305	1,103	0	0	(3,407)	(3,407)	
	Steele Total	8,775	0	0	0	8,775	3,343	1,103	0	0	4,329	4,329	
Tolson													
	Classified Salary	6,750	0	0	0	6,750	6,307	3,430	0	0	(2,986)	(2,986)	
	Employee Benefits	2,025	0	0	0	2,025	2,096	924	0	0	(995)	(995)	
	Tolson Total	8,775	0	0	0	8,775	8,402	4,354	0	0	(3,981)	(3,981)	
Tucson													
	Classified Salary	27,000	0	0	0	27,000	16,375	10,335	0	0	291	291	
	Employee Benefits	8,100	0	0	0	8,100	5,841	2,899	0	0	(640)	(640)	
	Tucson Total	35,100	0	0	0	35,100	22,216	13,233	0	0	(349)	(349)	
Tully													
	Classified Salary	6,750	0	0	0	6,750	4,301	2,688	0	0	(240)	(240)	
	Employee Benefits	2,025	0	0	0	2,025	1,526	740	0	0	(242)	(242)	
	Tully Total	8,775	0	0	0	8,775	5,828	3,429	0	0	(482)	(482)	
Utterback													
	Classified Salary	13,500	0	0	0	13,500	9,296	3,486	0	0	718	718	
	Employee Benefits	4,050	0	0	0	4,050	3,149	1,124	0	0	(224)	(224)	
	Utterback Total	17,550	0	0	0	17,550	12,446	4,610	0	0	494	494	
Vail													
	Classified Salary	13,500	0	0	0	13,500	8,350	5,219	0	0	(69)	(69)	
	Employee Benefits	4,050	0	0	0	4,050	2,916	1,031	0	0	103	103	
	Vail Total	17,550	0	0	0	17,550	11,266	6,249	0	0	34	34	
Valencia													
	Classified Salary	13,500	0	0	0	13,500	9,296	3,486	0	0	718	718	
	Employee Benefits	4,050	0	0	0	4,050	1,990	732	0	0	1,328	1,328	
	Valencia Total	17,550	0	0	0	17,550	11,286	4,218	0	0	2,046	2,046	
Van Buskirk													
	Classified Salary	6,750	0	0	0	6,750	0	0	0	0	6,750	6,750	
	Employee Benefits	2,025	0	0	0	2,025	459	244	0	0	1,323	1,323	
	ESI Classified	0	0	0	0	0	2,161	1,721	0	0	(3,882)	(3,882)	
	Van Buskirk Total	8,775	0	0	0	8,775	2,620	1,965	0	0	4,191	4,191	
Vesey													
	Classified Salary	6,750	0	0	0	6,750	4,934	1,850	0	0	(34)	(34)	
	Employee Benefits	2,025	0	0	0	2,025	1,056	388	0	0	581	581	
	Vesey Total	8,775	0	0	0	8,775	5,990	2,239	0	0	546	546	
Warren													
	Classified Salary	6,750	0	0	0	6,750	4,175	2,609	0	0	(34)	(34)	
	Employee Benefits	2,025	0	0	0	2,025	895	539	0	0	591	591	
	Warren Total	8,775	0	0	0	8,775	5,070	3,148	0	0	557	557	
Wheeler													
	Classified Salary	6,750	0	0	0	6,750	5,084	1,906	0	0	(240)	(240)	
	Employee Benefits	2,025	0	0	0	2,025	1,065	387	0	0	573	573	

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Activity / Dept	Acct Desc	FY16				FY16 Adjusted Budget	YTD Actuals	YTD Encumbrances	Pre Encumbrances	Pending Invoices	Total			Remaining Balance
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments						Balance	Projections	Reallocation	
Wheeler Total		8,775	0	0	0	8,775	6,148	2,294	0	0	333		333	
White														
Classified Salary		6,750	0	0	0	6,750	4,388	2,742	0	0	(380)		(380)	
Employee Benefits		2,025	0	0	0	2,025	1,510	753	0	0	(238)		(238)	
White Total		8,775	0	0	0	8,775	5,898	3,496	0	0	(619)		(619)	
Whitmore														
Classified Salary		6,750	0	0	0	6,750	4,175	2,609	0	0	(34)		(34)	
Employee Benefits		2,025	0	0	0	2,025	865	529	0	0	632		632	
Whitmore Total		8,775	0	0	0	8,775	5,040	3,138	0	0	597		597	
Wright														
Classified Salary		6,750	0	0	0	6,750	1,766	2,323	0	0	2,660		2,660	
Employee Benefits		2,025	0	0	0	2,025	548	363	0	0	1,114		1,114	
Wright Total		8,775	0	0	0	8,775	2,315	2,686	0	0	3,774		3,774	
Curriculum & Instruction														
District Supplies		0	0	0	0	0	0	0	0	0	0	91,740	(91,740)	
Employee Training and Professi		7,000	0	0	0	7,000	0	0	0	0	7,000		7,000	
Out-Of-State		17,610	0	0	0	17,610	0	0	0	0	17,610		17,610	
Textbooks		0	0	0	0	0	0	0	0	0	0	512,717	(512,717)	
Curriculum & Instruction Total		24,610	0	0	0	24,610	0	0	0	0	24,610	604,457	(579,847)	
Pan-Asian/Refugee														
Administrator Salary		13,500	0	0	0	13,500	9,933	4,289	0	0	(722)		(722)	
Classified Salary		29,104	0	0	0	29,104	21,504	8,133	0	0	(532)		(532)	
Classified Temporary		3,863	0	0	0	3,863	3,023	0	0	0	839		839	
Diesel Fuel		129	0	0	0	129	0	0	0	0	129		129	
District Supplies		1,286	0	0	0	1,286	1,263	0	0	0	23		23	
Employee Benefits		13,540	0	0	0	13,540	10,759	3,081	0	0	(300)		(300)	
Mileage		429	0	0	0	429	421	0	0	0	8		8	
Overtime		129	0	0	0	129	174	0	0	0	(45)		(45)	
Professional/Educational Contr		100	0	0	0	100	100	0	0	0	0		0	
Room Rental		71	0	(71)	71	0	0	0	0	0	0		0	
Student Admissions		171	0	0	0	171	168	0	0	0	3		3	
Pan-Asian/Refugee Total		62,321	0	(71)	71	62,249	47,344	15,502	0	0	(597)		(597)	
Native American														
Classified Salary		38,571	0	0	0	38,571	30,406	11,094	0	0	(2,929)		(2,929)	
Employee Benefits		11,571	0	0	0	11,571	9,388	2,964	0	0	(781)		(781)	
Native American Total		50,143	0	0	0	50,143	39,794	14,058	0	0	(3,709)		(3,709)	
Mexican American														
Administrator Salary		11,424	1,632	0	(1,632)	13,056	9,656	4,170	0	0	(770)		(770)	
Classified Salary		71,924	10,275	0	(10,275)	82,199	56,831	17,398	0	0	7,969		7,969	
District Supplies		1,250	(1,071)	13	1,058	192	98	0	0	0	94		94	
Employee Benefits		25,004	3,572	0	(3,572)	28,576	20,941	6,142	0	0	1,494		1,494	
Mileage		625	89	0	(89)	714	711	0	0	0	3		3	
Overtime		0	0	0	0	0	35	0	0	0	(35)		(35)	

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Activity / Dept	Acct Desc	FY16				FY16		YTD	Pre	Pending	Total		Remaining
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals				Encumbrances	Encumbrances	
	Professional/Educational Contr	150	21	0	(21)	171	0	0	0	0	171		171
	Room Rental	94	13	(107)	94	0	0	0	0	0	0		0
	Mexican American Total	110,471	14,532	(94)	(14,438)	124,909	88,271	27,710	0	0	8,928		8,928
	African American												
	Administrator Salary	11,424	0	0	0	11,424	8,114	3,504	0	0	(194)		(194)
	Classified Salary	73,098	0	0	0	73,098	47,686	18,160	0	0	7,253		7,253
	Classified Temporary	750	0	0	0	750	0	0	0	0	750		750
	Diesel Fuel	188	0	0	0	188	0	0	0	0	188		188
	District Supplies	1,250	(335)	0	335	915	432	0	0	0	483		483
	Employee Benefits	25,499	0	0	0	25,499	17,806	6,076	0	0	1,617		1,617
	Mileage	375	0	0	0	375	367	0	0	0	8		8
	Overtime	0	0	0	0	0	807	0	0	0	(807)		(807)
	Professional/Educational Contr	125	0	0	0	125	75	0	0	0	50		50
	Room Rental	219	0	0	0	219	219	0	0	0	0		0
	African American Total	112,928	(335)	0	335	112,593	75,506	27,740	0	0	9,347		9,347
	V.11 Targeted Academic Interventions an	2,304,712	62,917	(165)	(62,752)	2,367,464	1,463,497	669,796	4,740	0	229,431		693,557
	V.12 Quarterly Information Events												(464,126)
	Pan-Asian/Refugee												
	Administrator Salary	12,600	0	0	0	12,600	9,270	4,003	0	0	(674)		(674)
	Classified Salary	29,104	0	0	0	29,104	20,337	7,705	0	0	1,063		1,063
	Classified Temporary	521	0	0	0	521	276	0	0	0	246		246
	Diesel Fuel	129	0	0	0	129	0	0	0	0	129		129
	District Supplies	1,286	0	0	0	1,286	1,207	53	0	0	25		25
	Employee Benefits	12,635	0	0	0	12,635	9,655	2,911	0	0	68		68
	Mileage	429	0	0	0	429	413	0	0	0	16		16
	Overtime	129	0	0	0	129	75	0	0	0	54		54
	Professional/Educational Contr	100	0	0	0	100	100	0	0	0	0		0
	Room Rental	71	0	(71)	71	0	0	0	0	0	0		0
	Student Admissions	171	0	0	0	171	168	0	0	0	3		3
	Pan-Asian/Refugee Total	57,175	0	(71)	71	57,103	41,501	14,672	0	0	930		930
	Native American												
	Classified Salary	19,286	0	0	0	19,286	12,378	5,567	0	0	1,341		1,341
	Employee Benefits	5,786	0	0	0	5,786	3,793	1,487	0	0	506		506
	Native American Total	25,071	0	0	0	25,071	16,171	7,054	0	0	1,847		1,847
	Mexican American												
	Administrator Salary	11,424	1,632	0	(1,632)	13,056	9,649	4,167	0	0	(760)		(760)
	Classified Salary	71,924	10,275	0	(10,275)	82,199	53,466	16,316	0	0	12,417		12,417
	District Supplies	1,250	(625)	0	625	625	675	0	0	0	(51)		(51)
	Employee Benefits	25,004	3,572	0	(3,572)	28,576	19,831	5,895	0	0	2,851		2,851
	Mileage	625	89	0	(89)	714	702	0	0	0	12		12
	Overtime	0	0	0	0	0	33	0	0	0	(33)		(33)
	Professional/Educational Contr	150	21	0	(21)	171	0	0	0	0	171		171
	Room Rental	94	13	(13)	(1)	95	0	0	0	0	95		95

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Activity / Dept	Acct Desc	FY16			FY16			YTD	Pre	Pending	Total		Remaining
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals				Encumbrances	Encumbrances	
Mexican American Total		110,471	14,978	(13)	(14,965)	125,436	84,356	26,377	0	0	14,703	14,703	
African American													
Administrator Salary		11,424	0	0	0	11,424	8,114	3,504	0	0	(194)	(194)	
Classified Salary		73,098	0	0	0	73,098	47,686	18,160	0	0	7,253	7,253	
Classified Temporary		750	0	0	0	750	0	0	0	0	750	750	
Diesel Fuel		188	0	0	1,250	1,438	450	0	0	0	988	988	
District Supplies		1,250	0	0	0	1,250	710	0	0	0	540	540	
Employee Benefits		25,535	(30)	0	30	25,505	17,806	6,076	0	0	1,623	1,623	
Mileage		375	0	0	0	375	318	0	0	0	57	57	
Overtime		188	(158)	0	1,508	1,380	1,257	0	0	0	123	123	
Professional/Educational Contr		125	0	0	0	125	0	125	0	0	0	0	
Room Rental		219	0	0	0	219	219	0	0	0	0	0	
African American Total		113,151	(188)	0	2,788	115,564	76,559	27,865	0	0	11,140	11,140	
V.12 Quarterly Information Events Total		305,868	14,790	(84)	(12,106)	323,174	218,587	75,968	0	0	28,619	28,619	
V.13 Collaborate with Local Colleges and Universities													
Catalina													
Classified Salary		16,479	0	0	0	16,479	8,481	5,301	0	0	2,698	2,698	
Employee Benefits		4,944	0	0	0	4,944	3,097	799	0	0	1,048	1,048	
Catalina Total		21,423	0	0	0	21,423	11,578	6,100	0	0	3,745	3,745	
Cholla													
Classified Salary		16,479	0	0	0	16,479	9,746	6,091	0	0	642	642	
Employee Benefits		4,944	0	0	0	4,944	3,564	1,715	0	0	(335)	(335)	
Cholla Total		21,423	0	0	0	21,423	13,310	7,806	0	0	307	307	
Guidance, Counsel & Stdnt Prev													
Classified Salary		19,500	0	0	0	19,500	13,466	6,118	0	0	(84)	(84)	
District Supplies		5,000	0	0	0	5,000	1,556	0	0	0	3,444	3,444	
Employee Benefits		5,850	0	0	0	5,850	3,092	1,672	0	0	1,086	1,086	
ESI Classified		0	0	0	0	0	954	414	0	0	(1,368)	(1,368)	
Mileage		500	0	0	0	500	0	0	0	0	500	500	
Overtime		0	0	0	0	0	128	0	0	0	(128)	(128)	
Leased		0	0	0	0	0	(84)	0	0	0	84	84	
Guidance, Counsel & Stdnt Prev Total		30,850	0	0	0	30,850	19,112	8,204	0	0	3,534	3,534	
Palo Verde													
Classified Salary		16,479	0	0	0	16,479	8,649	5,406	0	0	2,424	2,424	
Employee Benefits		4,944	0	0	0	4,944	3,237	835	0	0	871	871	
Palo Verde Total		21,423	0	0	0	21,423	11,886	6,241	0	0	3,295	3,295	
Project More													
Classified Salary		0	0	0	0	0	2,228	1,392	0	0	(3,620)	(3,620)	
Employee Benefits		0	0	0	0	0	473	118	0	0	(592)	(592)	
Project More Total		0	0	0	0	0	2,701	1,511	0	0	(4,212)	(4,212)	
Pueblo													
Classified Salary		16,479	0	0	0	16,479	0	0	0	0	16,479	16,479	
Employee Benefits		4,944	0	0	0	4,944	930	274	0	0	3,740	3,740	

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Activity / Dept	Acct Desc	FY16				FY16		YTD	Pre	Pending	Total		Remaining
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals				Encumbrances	Encumbrances	
	ESI Classified	0	0	0	0	0	10,899	3,206	0	0	(14,105)		(14,105)
	Pueblo Total	21,423	0	0	0	21,423	11,830	3,479	0	0	6,113		6,113
	Rincon												
	Classified Salary	16,479	0	0	0	16,479	0	0	0	0	16,479		16,479
	Employee Benefits	4,944	0	0	0	4,944	0	0	0	0	4,944		4,944
	Rincon Total	21,423	0	0	0	21,423	0	0	0	0	21,423		21,423
	Sabino												
	Classified Salary	16,479	(16,479)	0	16,479	0	2,098	0	0	0	(2,098)		(2,098)
	Employee Benefits	4,944	(4,944)	0	4,944	0	738	0	0	0	(738)		(738)
	Sabino Total	21,423	(21,423)	0	21,423	0	2,836	0	0	0	(2,836)		(2,836)
	Sahuaro												
	Classified Salary	16,479	0	0	0	16,479	8,354	5,570	0	0	2,555		2,555
	Employee Benefits	4,944	0	0	0	4,944	1,739	455	0	0	2,750		2,750
	Sahuaro Total	21,423	0	0	0	21,423	10,093	6,024	0	0	5,305		5,305
	Santa Rita												
	Classified Salary	16,479	0	0	0	16,479	8,649	5,406	0	0	2,424		2,424
	Employee Benefits	4,944	0	0	0	4,944	1,854	1,117	0	0	1,973		1,973
	Santa Rita Total	21,423	0	0	0	21,423	10,503	6,523	0	0	4,397		4,397
	Teenage Parent												
	Classified Salary	0	0	0	0	0	2,228	1,392	0	0	(3,620)		(3,620)
	Employee Benefits	0	0	0	0	0	475	118	0	0	(593)		(593)
	Teenage Parent Total	0	0	0	0	0	2,703	1,511	0	0	(4,213)		(4,213)
	Tucson												
	Classified Salary	16,479	16,479	0	(16,479)	32,958	19,133	9,403	0	0	4,422		4,422
	Employee Benefits	4,944	4,944	0	(4,944)	9,887	5,485	1,651	0	0	2,752		2,752
	Tucson Total	21,423	21,423	0	(21,423)	42,845	24,618	11,054	0	0	7,174		7,174
	University												
	Classified Salary	0	0	0	0	0	8,076	3,705	0	0	(11,781)		(11,781)
	Employee Benefits	0	0	0	0	0	2,781	910	0	0	(3,691)		(3,691)
	University Total	0	0	0	0	0	10,857	4,615	0	0	(15,472)		(15,472)
	Curriculum & Instruction												
	Technical Services-General	5,000	0	0	0	5,000	0	0	0	0	5,000		5,000
	Curriculum & Instruction Total	5,000	0	0	0	5,000	0	0	0	0	5,000		5,000
	Pan-Asian/Refugee												
	Administrator Salary	12,600	0	0	0	12,600	9,270	4,003	0	0	(674)		(674)
	Classified Salary	29,104	0	0	0	29,104	20,337	7,705	0	0	1,063		1,063
	Classified Temporary	521	0	0	0	521	276	0	0	0	246		246
	Diesel Fuel	129	0	0	0	129	0	0	0	0	129		129
	District Supplies	1,286	0	0	0	1,286	374	52	0	0	860		860
	Employee Benefits	12,635	0	0	0	12,635	9,655	2,911	0	0	68		68
	Mileage	429	0	0	0	429	301	0	0	0	128		128
	Overtime	129	0	0	0	129	75	0	0	0	54		54
	Professional/Educational Contr	100	0	0	0	100	100	0	0	0	0		0

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Activity / Dept	Acct Desc	FY16				FY16		YTD	Pre	Pending	Total		Remaining
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals				Encumbrances	Encumbrances	
	Professional/Educational Contr	0	0	0	(1,080)	(1,080)	0	0	0	0	(1,080)		(1,080)
	Curriculum & Instruction Total	0	0	0	(1,080)	(1,080)	0	0	0	0	(1,080)		(1,080)
Mexican American													
	Administrator Salary	11,424	(11,424)	0	11,424	0	0	0	0	0	0		0
	Classified Salary	71,924	(71,924)	0	71,924	0	2,827	0	0	0	(2,827)		(2,827)
	District Supplies	1,250	(1,250)	0	1,250	0	0	0	0	0	0		0
	Employee Benefits	25,004	(25,004)	0	25,004	0	504	1,536	0	0	(2,041)		(2,041)
	Mileage	625	(625)	0	625	0	0	0	0	0	0		0
	Professional/Educational Contr	150	(150)	0	150	0	0	0	0	0	0		0
	Room Rental	94	(94)	0	94	0	0	0	0	0	0		0
	Mexican American Total	110,471	(110,471)	0	110,471	0	3,332	1,536	0	0	(4,868)		(4,868)
African American													
	Administrator Salary	11,424	0	0	0	11,424	8,114	3,504	0	0	(194)		(194)
	Classified Salary	73,098	0	0	(710)	72,388	47,686	18,160	0	0	6,543		6,543
	Classified Temporary	750	0	0	845	1,595	0	0	0	0	1,595		1,595
	Diesel Fuel	188	0	0	0	188	0	0	0	0	188		188
	District Supplies	1,250	0	0	0	1,250	0	0	0	0	1,250		1,250
	Employee Benefits	25,499	0	0	(135)	25,364	17,806	6,076	0	0	1,482		1,482
	Mileage	375	0	0	0	375	360	0	0	0	15		15
	Overtime	0	0	0	0	0	807	0	0	0	(807)		(807)
	Professional/Educational Contr	125	0	0	0	125	0	0	0	0	125		125
	Room Rental	219	0	0	0	219	0	0	0	0	219		219
	African American Total	112,928	0	0	0	112,928	74,772	27,740	0	0	10,415		10,415
	V.14 AAAATF Recommendations Total	723,399	(115,471)	0	114,391	606,848	176,519	205,999	96,960	0	127,370		127,370
VI.1 Restorative Practices and PBIS (RPPSCs)													
Alternative to Suspension													
	Classified Salary	0	27,050	0	(27,050)	27,050	20,460	6,861	0	0	(271)		(271)
	Employee Benefits	0	8,115	0	(8,115)	8,115	6,373	2,110	0	0	(368)		(368)
	Alternative to Suspension Total	0	35,165	0	(35,165)	35,165	26,833	8,971	0	0	(638)		(638)
Banks													
	Classified Salary	6,750	0	0	0	6,750	4,799	2,999	0	0	(1,048)		(1,048)
	Employee Benefits	2,025	0	0	0	2,025	1,594	804	0	0	(373)		(373)
	Banks Total	8,775	0	0	0	8,775	6,393	3,804	0	0	(1,422)		(1,422)
Blenman													
	Classified Salary	6,750	0	0	0	6,750	1,894	2,196	0	0	2,661		2,661
	Employee Benefits	2,025	0	0	0	2,025	606	343	0	0	1,076		1,076
	Blenman Total	8,775	0	0	0	8,775	2,499	2,539	0	0	3,737		3,737
Bloom													
	Classified Salary	6,750	0	0	0	6,750	3,933	2,458	0	0	359		359
	Employee Benefits	2,025	0	0	0	2,025	1,404	694	0	0	(73)		(73)
	Bloom Total	8,775	0	0	0	8,775	5,337	3,152	0	0	286		286
Bonillas													
	Classified Salary	6,750	0	0	0	6,750	0	0	0	0	6,750		6,750

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Activity / Dept	Acct Desc	FY16				FY16 Adjusted Budget	YTD			Pre Encumbrances	Pending Invoices	Total		Remaining Balance
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments		YTD Actuals	Encumbrances	Uncommitted Balance			Projections	Reallocation	
	Employee Benefits	2,025	0	0	0	2,025	0	0	0	0	2,025		2,025	
Bonillas Total		8,775	0	0	0	8,775	0	0	0	0	8,775		8,775	
Booth/Fickett														
	Classified Salary	13,500	0	0	0	13,500	9,889	6,181	0	0	(2,570)		(2,570)	
	Employee Benefits	4,050	0	0	0	4,050	3,210	1,645	0	0	(806)		(806)	
Booth/Fickett Total		17,550	0	0	0	17,550	13,099	7,826	0	0	(3,375)		(3,375)	
Borman														
	Classified Salary	6,750	0	0	0	6,750	0	0	0	0	6,750		6,750	
	Employee Benefits	2,025	0	0	0	2,025	330	103	0	0	1,592		1,592	
	ESI Classified	0	0	0	0	0	3,861	1,207	0	0	(5,068)		(5,068)	
Borman Total		8,775	0	0	0	8,775	4,191	1,310	0	0	3,275		3,275	
Borton														
	Classified Salary	6,750	0	0	0	6,750	4,093	2,558	0	0	99		99	
	Employee Benefits	2,025	0	0	0	2,025	1,482	727	0	0	(184)		(184)	
Borton Total		8,775	0	0	0	8,775	5,575	3,285	0	0	(85)		(85)	
Carrillo														
	Classified Salary	6,750	0	0	0	6,750	5,084	1,906	0	0	(240)		(240)	
	Employee Benefits	2,025	0	0	0	2,025	1,684	598	0	0	(257)		(257)	
Carrillo Total		8,775	0	0	0	8,775	6,767	2,505	0	0	(497)		(497)	
Catalina														
	Classified Salary	13,500	0	0	0	13,500	8,185	5,116	0	0	199		199	
	Employee Benefits	4,050	0	0	0	4,050	1,752	1,055	0	0	1,242		1,242	
Catalina Total		17,550	0	0	0	17,550	9,938	6,171	0	0	1,441		1,441	
Cavett														
	Classified Salary	6,750	0	0	0	6,750	3,933	2,458	0	0	359		359	
	Employee Benefits	2,025	0	0	0	2,025	1,490	773	0	0	(238)		(238)	
Cavett Total		8,775	0	0	0	8,775	5,423	3,231	0	0	121		121	
Cholla														
	Classified Salary	13,500	0	0	0	13,500	8,518	5,324	0	0	(342)		(342)	
	Employee Benefits	4,050	0	0	0	4,050	2,986	1,493	0	0	(429)		(429)	
Cholla Total		17,550	0	0	0	17,550	11,504	6,817	0	0	(771)		(771)	
Cragin														
	Classified Salary	6,750	0	0	0	6,750	3,933	2,458	0	0	359		359	
	Employee Benefits	2,025	0	0	0	2,025	1,490	773	0	0	(238)		(238)	
Cragin Total		8,775	0	0	0	8,775	5,423	3,231	0	0	121		121	
Davidson														
	Classified Salary	6,750	0	0	0	6,750	0	0	0	0	6,750		6,750	
	Employee Benefits	2,025	0	0	0	2,025	330	103	0	0	1,592		1,592	
	ESI Classified	0	0	0	0	0	3,861	1,207	0	0	(5,068)		(5,068)	
Davidson Total		8,775	0	0	0	8,775	4,191	1,310	0	0	3,275		3,275	
Davis														
	Classified Salary	6,750	0	0	0	6,750	4,093	2,558	0	0	99		99	
	Employee Benefits	2,025	0	0	0	2,025	1,428	716	0	0	(119)		(119)	

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Activity / Dept	Acct Desc	FY16				FY16 Adjusted Budget	YTD Actuals	YTD Encumbrances	Pre Encumbrances	Pending Invoices	Total		Remaining Balance
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments						Uncommitted Balance	Projections	
	Classified Salary	6,750	0	0	0	6,750	4,093	2,558	0	0	99	99	
	Employee Benefits	2,025	0	0	0	2,025	1,429	711	0	0	(115)	(115)	
	Grijalva Total	8,775	0	0	0	8,775	5,522	3,269	0	0	(16)	(16)	
	Guidance, Counsel & Stdnt Prev												
	Employee Benefits	0	0	0	0	0	1,070	0	0	0	(1,070)	(1,070)	
	ESI Classified	25,000	0	0	0	25,000	12,539	4,285	0	0	8,177	8,177	
	Guidance, Counsel & Stdnt Prev Total	25,000	0	0	0	25,000	13,609	4,285	0	0	7,106	7,106	
	Henry												
	Classified Salary	6,750	0	0	0	6,750	0	0	0	0	6,750	6,750	
	Employee Benefits	2,025	0	0	0	2,025	344	103	0	0	1,578	1,578	
	ESI Classified	0	0	0	0	0	4,095	1,207	0	0	(5,302)	(5,302)	
	Henry Total	8,775	0	0	0	8,775	4,439	1,310	0	0	3,026	3,026	
	Holladay												
	Classified Salary	6,750	0	0	0	6,750	0	0	0	0	6,750	6,750	
	Employee Benefits	2,025	0	0	0	2,025	240	0	0	0	1,785	1,785	
	ESI Classified	0	0	0	0	0	2,808	1,111	0	0	(3,919)	(3,919)	
	Holladay Total	8,775	0	0	0	8,775	3,048	1,111	0	0	4,616	4,616	
	Hollinger												
	Classified Salary	13,500	0	0	0	13,500	9,761	3,540	0	0	199	199	
	Employee Benefits	4,050	0	0	0	4,050	3,265	1,136	0	0	(351)	(351)	
	Hollinger Total	17,550	0	0	0	17,550	13,026	4,676	0	0	(152)	(152)	
	Howell												
	Classified Salary	6,750	0	0	0	6,750	4,837	1,814	0	0	99	99	
	Employee Benefits	2,025	0	0	0	2,025	1,030	379	0	0	616	616	
	Howell Total	8,775	0	0	0	8,775	5,867	2,193	0	0	715	715	
	Hudlow												
	Classified Salary	6,750	0	0	0	6,750	4,695	1,760	0	0	295	295	
	Employee Benefits	2,025	0	0	0	2,025	1,532	532	0	0	(39)	(39)	
	Hudlow Total	8,775	0	0	0	8,775	6,227	2,292	0	0	256	256	
	Hughes												
	Classified Salary	6,750	0	0	0	6,750	0	0	0	0	6,750	6,750	
	Employee Benefits	2,025	0	0	0	2,025	103	0	0	0	1,922	1,922	
	ESI Classified	0	0	0	0	0	1,135	0	0	0	(1,135)	(1,135)	
	Hughes Total	8,775	0	0	0	8,775	1,238	0	0	0	7,537	7,537	
	Johnson												
	Classified Salary	6,750	0	0	0	6,750	4,388	2,742	0	0	(380)	(380)	
	Employee Benefits	2,025	0	0	0	2,025	1,510	753	0	0	(238)	(238)	
	Johnson Total	8,775	0	0	0	8,775	5,898	3,496	0	0	(619)	(619)	
	Kellond												
	Classified Salary	6,750	0	0	0	6,750	0	0	0	0	6,750	6,750	
	Employee Benefits	2,025	0	0	0	2,025	305	102	0	0	1,618	1,618	
	ESI Classified	0	0	0	0	0	3,576	1,195	0	0	(4,770)	(4,770)	
	Kellond Total	8,775	0	0	0	8,775	3,881	1,297	0	0	3,597	3,597	

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Activity / Dept	Acct Desc	FY16			FY16		YTD			Total			Remaining Balance
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals	Encumbrances	Pre Encumbrances	Pending Invoices	Uncommitted Balance	Projections	
Lawrence													
	Classified Salary	13,500	0	0	0	13,500	7,945	4,966	0	0	590		590
	Employee Benefits	4,050	0	0	0	4,050	2,831	1,395	0	0	(176)		(176)
	Lawrence Total	17,550	0	0	0	17,550	10,776	6,361	0	0	414		414
Lineweaver													
	Classified Salary	6,750	0	0	0	6,750	4,301	2,688	0	0	(240)		(240)
	Employee Benefits	2,025	0	0	0	2,025	1,526	740	0	0	(242)		(242)
	Lineweaver Total	8,775	0	0	0	8,775	5,828	3,429	0	0	(482)		(482)
Lynn/Urquides													
	Classified Salary	13,500	0	0	0	13,500	6,114	3,485	0	0	3,901		3,901
	Employee Benefits	4,050	0	0	0	4,050	1,249	473	0	0	2,328		2,328
	Lynn/Urquides Total	17,550	0	0	0	17,550	7,363	3,958	0	0	6,230		6,230
Magee													
	Classified Salary	13,500	0	0	0	13,500	9,967	3,738	0	0	(204)		(204)
	Employee Benefits	4,050	0	0	0	4,050	3,326	1,182	0	0	(457)		(457)
	Magee Total	17,550	0	0	0	17,550	13,293	4,919	0	0	(662)		(662)
Maldonado													
	Classified Salary	6,750	0	0	0	6,750	0	0	0	0	6,750		6,750
	Employee Benefits	2,025	0	0	0	2,025	0	0	0	0	2,025		2,025
	Maldonado Total	8,775	0	0	0	8,775	0	0	0	0	8,775		8,775
Mansfeld													
	Classified Salary	13,500	0	0	0	13,500	9,204	3,452	0	0	844		844
	Employee Benefits	4,050	0	0	0	4,050	3,011	1,044	0	0	(5)		(5)
	Mansfeld Total	17,550	0	0	0	17,550	12,215	4,496	0	0	839		839
Manzo													
	Classified Salary	6,750	0	0	0	6,750	4,799	2,999	0	0	(1,048)		(1,048)
	Employee Benefits	2,025	0	0	0	2,025	1,594	804	0	0	(373)		(373)
	Manzo Total	8,775	0	0	0	8,775	6,393	3,804	0	0	(1,422)		(1,422)
Marshall													
	Classified Salary	6,750	0	0	0	6,750	694	0	0	0	6,056		6,056
	Employee Benefits	2,025	0	0	0	2,025	148	0	0	0	1,877		1,877
	Marshall Total	8,775	0	0	0	8,775	842	0	0	0	7,933		7,933
Mary Belle McCorkle K-8													
	Classified Salary	13,500	0	0	0	13,500	8,185	5,116	0	0	199		199
	Employee Benefits	4,050	0	0	0	4,050	2,948	1,450	0	0	(348)		(348)
	Mary Belle McCorkle K-8 Total	17,550	0	0	0	17,550	11,133	6,566	0	0	(149)		(149)
Mary Meredith													
	Classified Salary	6,750	0	0	0	6,750	4,016	0	0	0	2,734		2,734
	Employee Benefits	2,025	0	0	0	2,025	1,311	0	0	0	714		714
	Mary Meredith Total	8,775	0	0	0	8,775	5,327	0	0	0	3,448		3,448
Miles E													
	Classified Salary	6,750	0	0	0	6,750	4,016	0	0	0	2,734		2,734
	Employee Benefits	2,025	0	0	0	2,025	1,311	0	0	0	714		714

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Activity / Dept	Acct Desc	FY16				FY16		YTD	Pre	Pending	Total		Remaining
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals				Encumbrances	Encumbrances	
Miles E Total		8,775	0	0	0	8,775	5,327	0	0	0	3,448	3,448	
Miller													
Classified Salary		6,750	0	0	0	6,750	6,033	3,771	0	0	(3,054)	(3,054)	
Employee Benefits		2,025	0	0	0	2,025	1,844	957	0	0	(776)	(776)	
Miller Total		8,775	0	0	0	8,775	7,877	4,727	0	0	(3,830)	(3,830)	
Mission View													
Classified Salary		6,750	0	0	0	6,750	5,084	1,906	0	0	(240)	(240)	
Employee Benefits		2,025	0	0	0	2,025	1,687	600	0	0	(262)	(262)	
Mission View Total		8,775	0	0	0	8,775	6,771	2,506	0	0	(502)	(502)	
Morgan Maxwell													
Classified Salary		13,500	0	0	0	13,500	9,296	3,486	0	0	718	718	
Employee Benefits		4,050	0	0	0	4,050	3,170	1,129	0	0	(250)	(250)	
Morgan Maxwell Total		17,550	0	0	0	17,550	12,467	4,615	0	0	468	468	
Myers/Ganoung													
Classified Salary		6,750	0	0	0	6,750	4,837	1,814	0	0	99	99	
Employee Benefits		2,025	0	0	0	2,025	1,030	379	0	0	616	616	
Myers/Ganoung Total		8,775	0	0	0	8,775	5,867	2,193	0	0	715	715	
Naylor													
Classified Salary		13,500	0	0	0	13,500	7,866	4,916	0	0	718	718	
Employee Benefits		4,050	0	0	0	4,050	2,780	1,393	0	0	(123)	(123)	
Naylor Total		17,550	0	0	0	17,550	10,646	6,309	0	0	595	595	
Ochoa													
Classified Salary		6,750	0	0	0	6,750	9,678	3,628	0	0	(6,556)	(6,556)	
Employee Benefits		2,025	0	0	0	2,025	3,153	1,088	0	0	(2,216)	(2,216)	
Ochoa Total		8,775	0	0	0	8,775	12,831	4,716	0	0	(8,772)	(8,772)	
Oyama													
Classified Salary		6,750	0	0	0	6,750	3,972	2,483	0	0	295	295	
Employee Benefits		2,025	0	0	0	2,025	1,426	708	0	0	(109)	(109)	
Oyama Total		8,775	0	0	0	8,775	5,398	3,191	0	0	186	186	
Palo Verde													
Classified Salary		13,500	0	0	0	13,500	9,316	5,822	0	0	(1,638)	(1,638)	
Employee Benefits		4,050	0	0	0	4,050	3,404	1,808	0	0	(1,162)	(1,162)	
Palo Verde Total		17,550	0	0	0	17,550	12,719	7,631	0	0	(2,800)	(2,800)	
Pistor													
Classified Salary		13,500	0	0	0	13,500	9,296	3,486	0	0	718	718	
Employee Benefits		4,050	0	0	0	4,050	1,973	726	0	0	1,351	1,351	
Pistor Total		17,550	0	0	0	17,550	11,269	4,212	0	0	2,069	2,069	
Pueblo													
Classified Salary		13,500	0	0	0	13,500	4,334	3,314	0	0	5,851	5,851	
Employee Benefits		4,050	0	0	0	4,050	1,282	469	0	0	2,300	2,300	
Pueblo Total		17,550	0	0	0	17,550	5,616	3,783	0	0	8,151	8,151	
Pueblo Gardens													
Classified Salary		6,750	0	0	0	6,750	5,084	1,906	0	0	(240)	(240)	

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Activity / Dept	Acct Desc	FY16				FY16		YTD	Pre	Pending	Total		Remaining
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals				Encumbrances	Encumbrances	
	Employee Benefits	2,025	0	0	0	2,025	1,684	598	0	0	(257)		(257)
Pueblo Gardens Total		8,775	0	0	0	8,775	6,767	2,505	0	0	(497)		(497)
Rincon													
	Classified Salary	13,500	0	0	0	13,500	8,603	5,377	0	0	(480)		(480)
	Employee Benefits	4,050	0	0	0	4,050	2,961	1,500	0	0	(411)		(411)
Rincon Total		17,550	0	0	0	17,550	11,564	6,877	0	0	(891)		(891)
Robins													
	Classified Salary	6,750	0	0	0	6,750	4,093	2,558	0	0	99		99
	Employee Benefits	2,025	0	0	0	2,025	1,482	727	0	0	(184)		(184)
Robins Total		8,775	0	0	0	8,775	5,575	3,285	0	0	(85)		(85)
Robison													
	Classified Salary	6,750	0	0	0	6,750	3,941	0	0	0	2,809		2,809
	Employee Benefits	2,025	0	0	0	2,025	1,415	0	0	0	610		610
Robison Total		8,775	0	0	0	8,775	5,356	0	0	0	3,419		3,419
Rose													
	Classified Salary	13,500	0	0	0	13,500	3,396	0	0	0	10,104		10,104
	Employee Benefits	4,050	0	0	0	4,050	1,218	0	0	0	2,832		2,832
	ESI Classified	0	0	0	0	0	5,804	2,940	0	0	(8,744)		(8,744)
Rose Total		17,550	0	0	0	17,550	10,418	2,940	0	0	4,192		4,192
Roskruge													
	Classified Salary	13,500	0	0	0	13,500	12,066	7,541	0	0	(6,108)		(6,108)
	Employee Benefits	4,050	0	0	0	4,050	3,809	1,961	0	0	(1,720)		(1,720)
Roskruge Total		17,550	0	0	0	17,550	15,875	9,502	0	0	(7,828)		(7,828)
Sabino													
	Classified Salary	13,500	0	0	0	13,500	8,185	5,116	0	0	199		199
	Employee Benefits	4,050	0	0	0	4,050	2,944	1,448	0	0	(341)		(341)
Sabino Total		17,550	0	0	0	17,550	11,129	6,564	0	0	(143)		(143)
Safford													
	Classified Salary	13,500	0	0	0	13,500	9,868	3,701	0	0	(69)		(69)
	Employee Benefits	4,050	0	0	0	4,050	3,312	1,176	0	0	(438)		(438)
Safford Total		17,550	0	0	0	17,550	13,180	4,877	0	0	(507)		(507)
Sahuaro													
	Classified Salary	13,500	0	0	0	13,500	9,389	3,521	0	0	590		590
	Employee Benefits	4,050	0	0	0	4,050	3,159	1,133	0	0	(242)		(242)
Sahuaro Total		17,550	0	0	0	17,550	12,549	4,654	0	0	348		348
Santa Rita													
	Classified Salary	13,500	0	0	0	13,500	9,389	3,521	0	0	590		590
	Employee Benefits	4,050	0	0	0	4,050	3,176	1,098	0	0	(224)		(224)
Santa Rita Total		17,550	0	0	0	17,550	12,566	4,619	0	0	366		366
Secrist													
	Classified Salary	13,500	0	0	0	13,500	9,674	3,628	0	0	199		199
	Employee Benefits	4,050	0	0	0	4,050	3,202	1,135	0	0	(287)		(287)
Secrist Total		17,550	0	0	0	17,550	12,876	4,763	0	0	(88)		(88)

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Activity / Dept	Acct Desc	FY16			FY16			Total				Remaining Balance	
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals	YTD Encumbrances	Pre Encumbrances	Pending Invoices	Uncommitted Balance		Projections
Sewell													
	Classified Salary	6,750	0	0	0	6,750	4,934	1,850	0	0	(34)		(34)
	Employee Benefits	2,025	0	0	0	2,025	1,097	670	0	0	258		258
	Sewell Total	8,775	0	0	0	8,775	6,031	2,520	0	0	224		224
Soleng Tom													
	Classified Salary	6,750	0	0	0	6,750	0	0	0	0	6,750		6,750
	Employee Benefits	2,025	0	0	0	2,025	330	103	0	0	1,592		1,592
	ESI Classified	0	0	0	0	0	3,861	1,207	0	0	(5,068)		(5,068)
	Soleng Tom Total	8,775	0	0	0	8,775	4,191	1,310	0	0	3,275		3,275
Steele													
	Classified Salary	6,750	0	0	0	6,750	694	0	0	0	6,056		6,056
	Employee Benefits	2,025	0	0	0	2,025	345	0	0	0	1,680		1,680
	ESI Classified	0	0	0	0	0	2,305	1,103	0	0	(3,407)		(3,407)
	Steele Total	8,775	0	0	0	8,775	3,343	1,103	0	0	4,329		4,329
Student Equity & Intervention													
	Added Duty	1,000	0	0	0	1,000	0	0	0	0	1,000	1,000	0
	Employee Benefits	190	0	0	0	190	0	0	0	0	190	190	0
	Student Equity & Intervention Total	1,190	0	0	0	1,190	0	0	0	0	1,190	1,190	0
Tolson													
	Classified Salary	6,750	0	0	0	6,750	6,307	3,430	0	0	(2,986)		(2,986)
	Employee Benefits	2,025	0	0	0	2,025	2,096	924	0	0	(995)		(995)
	Tolson Total	8,775	0	0	0	8,775	8,402	4,354	0	0	(3,981)		(3,981)
Tucson													
	Classified Salary	27,000	0	0	0	27,000	16,375	10,335	0	0	291		291
	Employee Benefits	8,100	0	0	0	8,100	5,841	2,899	0	0	(640)		(640)
	Tucson Total	35,100	0	0	0	35,100	22,216	13,233	0	0	(349)		(349)
Tully													
	Classified Salary	6,750	0	0	0	6,750	4,301	2,688	0	0	(240)		(240)
	Employee Benefits	2,025	0	0	0	2,025	1,526	740	0	0	(242)		(242)
	Tully Total	8,775	0	0	0	8,775	5,828	3,429	0	0	(482)		(482)
Utterback													
	Classified Salary	13,500	0	0	0	13,500	9,296	3,486	0	0	718		718
	Employee Benefits	4,050	0	0	0	4,050	3,149	1,124	0	0	(224)		(224)
	Utterback Total	17,550	0	0	0	17,550	12,446	4,610	0	0	494		494
Vail													
	Classified Salary	13,500	0	0	0	13,500	8,350	5,219	0	0	(69)		(69)
	Employee Benefits	4,050	0	0	0	4,050	2,916	1,031	0	0	103		103
	Vail Total	17,550	0	0	0	17,550	11,266	6,249	0	0	34		34
Valencia													
	Classified Salary	13,500	0	0	0	13,500	9,296	3,486	0	0	718		718
	Employee Benefits	4,050	0	0	0	4,050	1,990	732	0	0	1,328		1,328
	Valencia Total	17,550	0	0	0	17,550	11,286	4,218	0	0	2,046		2,046
Van Buskirk													

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Activity / Dept	Acct Desc	FY16				FY16		YTD	Pre	Pending	Total		Remaining
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals				Encumbrances	Encumbrances	
	Classified Salary	6,750	0	0	0	6,750	0	0	0	0	6,750		6,750
	Employee Benefits	2,025	0	0	0	2,025	459	244	0	0	1,323		1,323
	ESI Classified	0	0	0	0	0	2,161	1,721	0	0	(3,882)		(3,882)
	Van Buskirk Total	8,775	0	0	0	8,775	2,620	1,965	0	0	4,191		4,191
	Vesey												
	Classified Salary	6,750	0	0	0	6,750	4,934	1,850	0	0	(34)		(34)
	Employee Benefits	2,025	0	0	0	2,025	1,056	388	0	0	581		581
	Vesey Total	8,775	0	0	0	8,775	5,990	2,239	0	0	546		546
	Warren												
	Classified Salary	6,750	0	0	0	6,750	4,175	2,609	0	0	(34)		(34)
	Employee Benefits	2,025	0	0	0	2,025	895	539	0	0	591		591
	Warren Total	8,775	0	0	0	8,775	5,070	3,148	0	0	557		557
	Wheeler												
	Classified Salary	6,750	0	0	0	6,750	5,084	1,906	0	0	(240)		(240)
	Employee Benefits	2,025	0	0	0	2,025	1,065	387	0	0	573		573
	Wheeler Total	8,775	0	0	0	8,775	6,148	2,294	0	0	333		333
	White												
	Classified Salary	6,750	0	0	0	6,750	4,388	2,742	0	0	(380)		(380)
	Employee Benefits	2,025	0	0	0	2,025	1,510	753	0	0	(238)		(238)
	White Total	8,775	0	0	0	8,775	5,898	3,496	0	0	(619)		(619)
	Whitmore												
	Classified Salary	6,750	0	0	0	6,750	4,175	2,609	0	0	(34)		(34)
	Employee Benefits	2,025	0	0	0	2,025	865	529	0	0	632		632
	Whitmore Total	8,775	0	0	0	8,775	5,040	3,138	0	0	597		597
	Wright												
	Classified Salary	6,750	0	0	0	6,750	1,766	2,323	0	0	2,660		2,660
	Employee Benefits	2,025	0	0	0	2,025	548	363	0	0	1,114		1,114
	Wright Total	8,775	0	0	0	8,775	2,315	2,686	0	0	3,774		3,774
	Curriculum & Instruction												
	Night Shift Differential	0	0	0	2,228	2,228	0	0	0	0	2,228		2,228
	Curriculum & Instruction Total	0	0	0	2,228	2,228	0	0	0	0	2,228		2,228
	VI.1 Restorative Practices and PBIS (RPPS)	1,000,215	35,165	0	(32,938)	1,037,608	657,635	308,931	0	0	71,042	1,190	69,852
	VI.2 GSRR												
	Banks												
	Classified Salary	1,125	0	0	0	1,125	800	500	0	0	(175)		(175)
	Employee Benefits	338	0	0	0	338	266	134	0	0	(63)		(63)
	Banks Total	1,463	0	0	0	1,463	1,066	634	0	0	(237)		(237)
	Blenman												
	Classified Salary	1,125	0	0	0	1,125	316	366	0	0	443		443
	Employee Benefits	338	0	0	0	338	101	57	0	0	180		180
	Blenman Total	1,463	0	0	0	1,463	416	423	0	0	623		623
	Bloom												
	Classified Salary	1,125	0	0	0	1,125	656	410	0	0	60		60

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Activity / Dept	Acct Desc	FY16			FY16		YTD	YTD Actuals	YTD Encumbrances	Pre Encumbrances	Pending Invoices	Total		Remaining Balance
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget						Balance	Projections	
	Employee Benefits	338	0	0	0	338	234	116	0	0		(12)		(12)
Bloom	Total	1,463	0	0	0	1,463	889	525	0	0		48		48
Bonillas														
	Classified Salary	1,125	0	0	0	1,125	0	0	0	0		1,125		1,125
	Employee Benefits	338	0	0	0	338	0	0	0	0		338		338
Bonillas	Total	1,463	0	0	0	1,463	0	0	0	0		1,463		1,463
Booth/Fickett														
	Classified Salary	2,250	0	0	0	2,250	1,648	1,030	0	0		(428)		(428)
	Employee Benefits	675	0	0	0	675	535	274	0	0		(134)		(134)
Booth/Fickett	Total	2,925	0	0	0	2,925	2,183	1,304	0	0		(563)		(563)
Borman														
	Classified Salary	1,125	0	0	0	1,125	0	0	0	0		1,125		1,125
	Employee Benefits	338	0	0	0	338	55	17	0	0		265		265
	ESI Classified	0	0	0	0	0	644	201	0	0		(845)		(845)
Borman	Total	1,463	0	0	0	1,463	698	218	0	0		546		546
Borton														
	Classified Salary	1,125	0	0	0	1,125	682	426	0	0		17		17
	Employee Benefits	338	0	0	0	338	247	121	0	0		(30)		(30)
Borton	Total	1,463	0	0	0	1,463	929	547	0	0		(14)		(14)
Carrillo														
	Classified Salary	1,125	0	0	0	1,125	847	318	0	0		(40)		(40)
	Employee Benefits	338	0	0	0	338	281	100	0	0		(43)		(43)
Carrillo	Total	1,463	0	0	0	1,463	1,128	417	0	0		(83)		(83)
Catalina														
	Classified Salary	2,250	0	0	0	2,250	1,364	853	0	0		33		33
	Employee Benefits	675	0	0	0	675	292	176	0	0		207		207
Catalina	Total	2,925	0	0	0	2,925	1,657	1,029	0	0		240		240
Cavett														
	Classified Salary	1,125	0	0	0	1,125	656	410	0	0		60		60
	Employee Benefits	338	0	0	0	338	248	129	0	0		(39)		(39)
Cavett	Total	1,463	0	0	0	1,463	904	539	0	0		20		20
Cholla														
	Classified Salary	2,250	0	0	0	2,250	1,420	887	0	0		(57)		(57)
	Employee Benefits	675	0	0	0	675	498	249	0	0		(72)		(72)
Cholla	Total	2,925	0	0	0	2,925	1,918	1,136	0	0		(129)		(129)
Cragin														
	Classified Salary	1,125	0	0	0	1,125	656	410	0	0		60		60
	Employee Benefits	338	0	0	0	338	248	129	0	0		(39)		(39)
Cragin	Total	1,463	0	0	0	1,463	904	539	0	0		20		20
Davidson														
	Classified Salary	1,125	0	0	0	1,125	0	0	0	0		1,125		1,125
	Employee Benefits	338	0	0	0	338	55	17	0	0		265		265
	ESI Classified	0	0	0	0	0	644	201	0	0		(845)		(845)

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Activity / Dept	Acct Desc	FY16				FY16 Adjusted Budget	YTD Actuals	YTD Encumbrances	Pre Encumbrances	Pending Invoices	Total Uncommitted		Remaining Balance
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments						Balance	Projections	
	Classified Salary	2,250	0	0	0	2,250	1,392	870	0	0	(11)	(11)	
	Employee Benefits	675	0	0	0	675	485	242	0	0	(52)	(52)	
	Gridley Total	2,925	0	0	0	2,925	1,877	1,112	0	0	(63)	(63)	
Grijalva													
	Classified Salary	1,125	0	0	0	1,125	682	426	0	0	17	17	
	Employee Benefits	338	0	0	0	338	238	118	0	0	(19)	(19)	
	Grijalva Total	1,463	0	0	0	1,463	920	545	0	0	(2)	(2)	
Henry													
	Classified Salary	1,125	0	0	0	1,125	0	0	0	0	1,125	1,125	
	Employee Benefits	338	0	0	0	338	57	17	0	0	263	263	
	ESI Classified	0	0	0	0	0	683	201	0	0	(884)	(884)	
	Henry Total	1,463	0	0	0	1,463	740	218	0	0	504	504	
Holladay													
	Classified Salary	1,125	0	0	0	1,125	0	0	0	0	1,125	1,125	
	Employee Benefits	338	0	0	0	338	40	0	0	0	298	298	
	ESI Classified	0	0	0	0	0	468	185	0	0	(653)	(653)	
	Holladay Total	1,463	0	0	0	1,463	508	185	0	0	769	769	
Hollinger													
	Classified Salary	2,250	0	0	0	2,250	1,627	590	0	0	33	33	
	Employee Benefits	675	0	0	0	675	544	189	0	0	(58)	(58)	
	Hollinger Total	2,925	0	0	0	2,925	2,171	779	0	0	(25)	(25)	
Howell													
	Classified Salary	1,125	0	0	0	1,125	806	302	0	0	17	17	
	Employee Benefits	338	0	0	0	338	171	63	0	0	103	103	
	Howell Total	1,463	0	0	0	1,463	977	365	0	0	120	120	
Hudlow													
	Classified Salary	1,125	0	0	0	1,125	782	293	0	0	49	49	
	Employee Benefits	338	0	0	0	338	255	89	0	0	(6)	(6)	
	Hudlow Total	1,463	0	0	0	1,463	1,037	382	0	0	43	43	
Hughes													
	Classified Salary	1,125	0	0	0	1,125	0	0	0	0	1,125	1,125	
	Employee Benefits	338	0	0	0	338	17	0	0	0	320	320	
	ESI Classified	0	0	0	0	0	189	0	0	0	(189)	(189)	
	Hughes Total	1,463	0	0	0	1,463	206	0	0	0	1,256	1,256	
Johnson													
	Classified Salary	1,125	0	0	0	1,125	731	457	0	0	(63)	(63)	
	Employee Benefits	338	0	0	0	338	252	126	0	0	(40)	(40)	
	Johnson Total	1,463	0	0	0	1,463	983	583	0	0	(103)	(103)	
Kellond													
	Classified Salary	1,125	0	0	0	1,125	0	0	0	0	1,125	1,125	
	Employee Benefits	338	0	0	0	338	51	17	0	0	270	270	
	ESI Classified	0	0	0	0	0	596	199	0	0	(795)	(795)	
	Kellond Total	1,463	0	0	0	1,463	647	216	0	0	600	600	

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Activity / Dept	Acct Desc	FY16			FY16			Total				Remaining Balance	
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals	YTD Encumbrances	Pre Encumbrances	Pending Invoices	Uncommitted Balance		Projections
Lawrence													
	Classified Salary	2,250	0	0	0	2,250	1,324	828	0	0	98		98
	Employee Benefits	675	0	0	0	675	472	233	0	0	(30)		(30)
	Lawrence Total	2,925	0	0	0	2,925	1,796	1,060	0	0	69		69
Lineweaver													
	Classified Salary	1,125	0	0	0	1,125	717	448	0	0	(40)		(40)
	Employee Benefits	338	0	0	0	338	254	123	0	0	(40)		(40)
	Lineweaver Total	1,463	0	0	0	1,463	971	571	0	0	(80)		(80)
Lynn/Urquides													
	Classified Salary	2,250	0	0	0	2,250	1,019	581	0	0	650		650
	Employee Benefits	675	0	0	0	675	208	79	0	0	388		388
	Lynn/Urquides Total	2,925	0	0	0	2,925	1,227	660	0	0	1,038		1,038
Magee													
	Classified Salary	2,250	0	0	0	2,250	1,661	623	0	0	(34)		(34)
	Employee Benefits	675	0	0	0	675	554	197	0	0	(76)		(76)
	Magee Total	2,925	0	0	0	2,925	2,215	820	0	0	(110)		(110)
Maldonado													
	Classified Salary	1,125	0	0	0	1,125	0	0	0	0	1,125		1,125
	Employee Benefits	338	0	0	0	338	0	0	0	0	338		338
	Maldonado Total	1,463	0	0	0	1,463	0	0	0	0	1,463		1,463
Mansfeld													
	Classified Salary	2,250	0	0	0	2,250	1,534	575	0	0	141		141
	Employee Benefits	675	0	0	0	675	502	174	0	0	(1)		(1)
	Mansfeld Total	2,925	0	0	0	2,925	2,036	749	0	0	140		140
Manzo													
	Classified Salary	1,125	0	0	0	1,125	800	500	0	0	(175)		(175)
	Employee Benefits	338	0	0	0	338	266	134	0	0	(63)		(63)
	Manzo Total	1,463	0	0	0	1,463	1,066	634	0	0	(237)		(237)
Marshall													
	Classified Salary	1,125	0	0	0	1,125	116	0	0	0	1,009		1,009
	Employee Benefits	338	0	0	0	338	25	0	0	0	313		313
	Marshall Total	1,463	0	0	0	1,463	140	0	0	0	1,322		1,322
Mary Belle McCorkle K-8													
	Classified Salary	2,250	0	0	0	2,250	1,364	853	0	0	33		33
	Employee Benefits	675	0	0	0	675	491	242	0	0	(58)		(58)
	Mary Belle McCorkle K-8 Total	2,925	0	0	0	2,925	1,856	1,094	0	0	(25)		(25)
Mary Meredith													
	Classified Salary	1,125	0	0	0	1,125	669	0	0	0	456		456
	Employee Benefits	338	0	0	0	338	218	0	0	0	119		119
	Mary Meredith Total	1,463	0	0	0	1,463	887	0	0	0	575		575
Miles E													
	Classified Salary	1,125	0	0	0	1,125	2,677	0	0	0	(1,552)		(1,552)
	Employee Benefits	338	0	0	0	338	874	0	0	0	(536)		(536)

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Activity / Dept	Acct Desc	FY16				FY16		YTD	Pre	Pending	Total		Remaining
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals				Encumbrances	Encumbrances	
Miles E Total		1,463	0	0	0	1,463	3,551	0	0	0	(2,088)		(2,088)
Miller													
Classified Salary		1,125	0	0	0	1,125	1,006	629	0	0	(509)		(509)
Employee Benefits		338	0	0	0	338	308	160	0	0	(130)		(130)
Miller Total		1,463	0	0	0	1,463	1,313	788	0	0	(639)		(639)
Mission View													
Classified Salary		1,125	0	0	0	1,125	847	318	0	0	(40)		(40)
Employee Benefits		338	0	0	0	338	281	100	0	0	(44)		(44)
Mission View Total		1,463	0	0	0	1,463	1,129	418	0	0	(84)		(84)
Morgan Maxwell													
Classified Salary		2,250	0	0	0	2,250	1,549	581	0	0	120		120
Employee Benefits		675	0	0	0	675	529	188	0	0	(42)		(42)
Morgan Maxwell Total		2,925	0	0	0	2,925	2,078	769	0	0	78		78
Myers/Ganoung													
Classified Salary		1,125	0	0	0	1,125	806	302	0	0	17		17
Employee Benefits		338	0	0	0	338	171	63	0	0	103		103
Myers/Ganoung Total		1,463	0	0	0	1,463	977	365	0	0	120		120
Naylor													
Classified Salary		2,250	0	0	0	2,250	1,311	819	0	0	120		120
Employee Benefits		675	0	0	0	675	463	232	0	0	(21)		(21)
Naylor Total		2,925	0	0	0	2,925	1,774	1,052	0	0	99		99
Ochoa													
Classified Salary		1,125	0	0	0	1,125	1,622	605	0	0	(1,102)		(1,102)
Employee Benefits		338	0	0	0	338	525	181	0	0	(369)		(369)
Ochoa Total		1,463	0	0	0	1,463	2,147	786	0	0	(1,471)		(1,471)
Oyama													
Classified Salary		1,125	0	0	0	1,125	662	414	0	0	49		49
Employee Benefits		338	0	0	0	338	237	118	0	0	(18)		(18)
Oyama Total		1,463	0	0	0	1,463	899	532	0	0	31		31
Palo Verde													
Classified Salary		2,250	0	0	0	2,250	1,553	970	0	0	(273)		(273)
Employee Benefits		675	0	0	0	675	567	301	0	0	(194)		(194)
Palo Verde Total		2,925	0	0	0	2,925	2,120	1,272	0	0	(467)		(467)
Pistor													
Classified Salary		2,250	0	0	0	2,250	1,549	581	0	0	120		120
Employee Benefits		675	0	0	0	675	329	121	0	0	225		225
Pistor Total		2,925	0	0	0	2,925	1,879	702	0	0	344		344
Pueblo													
Classified Salary		2,250	0	0	0	2,250	722	552	0	0	975		975
Employee Benefits		675	0	0	0	675	214	78	0	0	383		383
Pueblo Total		2,925	0	0	0	2,925	936	631	0	0	1,358		1,358
Pueblo Gardens													
Classified Salary		1,125	0	0	0	1,125	847	318	0	0	(40)		(40)

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Activity / Dept	Acct Desc	FY16				FY16		YTD	Pre	Pending	Total		Remaining
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals				Encumbrances	Encumbrances	
	Employee Benefits	338	0	0	0	338	281	100	0	0	(43)	(43)	
	Pueblo Gardens Total	1,463	0	0	0	1,463	1,128	417	0	0	(83)	(83)	
	Rincon												
	Classified Salary	2,250	0	0	0	2,250	1,434	896	0	0	(80)	(80)	
	Employee Benefits	675	0	0	0	675	494	250	0	0	(69)	(69)	
	Rincon Total	2,925	0	0	0	2,925	1,927	1,146	0	0	(148)	(148)	
	Robins												
	Classified Salary	1,125	0	0	0	1,125	682	426	0	0	17	17	
	Employee Benefits	338	0	0	0	338	247	121	0	0	(30)	(30)	
	Robins Total	1,463	0	0	0	1,463	929	547	0	0	(14)	(14)	
	Robison												
	Classified Salary	1,125	0	0	0	1,125	657	0	0	0	468	468	
	Employee Benefits	338	0	0	0	338	235	0	0	0	102	102	
	Robison Total	1,463	0	0	0	1,463	892	0	0	0	570	570	
	Rose												
	Classified Salary	2,250	0	0	0	2,250	566	0	0	0	1,684	1,684	
	Employee Benefits	675	0	0	0	675	203	0	0	0	472	472	
	ESI Classified	0	0	0	0	0	967	490	0	0	(1,457)	(1,457)	
	Rose Total	2,925	0	0	0	2,925	1,736	490	0	0	699	699	
	Roskruge												
	Classified Salary	2,250	0	0	0	2,250	2,011	1,257	0	0	(1,018)	(1,018)	
	Employee Benefits	675	0	0	0	675	635	327	0	0	(287)	(287)	
	Roskruge Total	2,925	0	0	0	2,925	2,646	1,584	0	0	(1,305)	(1,305)	
	Sabino												
	Classified Salary	2,250	0	0	0	2,250	1,364	853	0	0	33	33	
	Employee Benefits	675	0	0	0	675	491	241	0	0	(57)	(57)	
	Sabino Total	2,925	0	0	0	2,925	1,855	1,094	0	0	(24)	(24)	
	Safford												
	Classified Salary	2,250	0	0	0	2,250	1,645	617	0	0	(11)	(11)	
	Employee Benefits	675	0	0	0	675	552	196	0	0	(73)	(73)	
	Safford Total	2,925	0	0	0	2,925	2,197	813	0	0	(84)	(84)	
	Sahuaro												
	Classified Salary	2,250	0	0	0	2,250	1,565	587	0	0	98	98	
	Employee Benefits	675	0	0	0	675	527	189	0	0	(40)	(40)	
	Sahuaro Total	2,925	0	0	0	2,925	2,091	776	0	0	58	58	
	Santa Rita												
	Classified Salary	2,250	0	0	0	2,250	1,565	587	0	0	98	98	
	Employee Benefits	675	0	0	0	675	530	183	0	0	(38)	(38)	
	Santa Rita Total	2,925	0	0	0	2,925	2,094	770	0	0	61	61	
	Secrist												
	Classified Salary	2,250	0	0	0	2,250	1,612	605	0	0	33	33	
	Employee Benefits	675	0	0	0	675	534	189	0	0	(48)	(48)	
	Secrist Total	2,925	0	0	0	2,925	2,146	794	0	0	(15)	(15)	

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Activity / Dept	Acct Desc	FY16				FY16 Adjusted Budget	YTD			Pre Encumbrances	Pending Invoices	Total		Remaining Balance
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments		YTD Actuals	Encumbrances	Encumbrances			Balance	Projections	
Sewell														
	Classified Salary	1,125	0	0	0	1,125	822	308	0	0		(6)		(6)
	Employee Benefits	338	0	0	0	338	183	112	0	0		43		43
	Sewell Total	1,463	0	0	0	1,463	1,005	420	0	0		37		37
Soleng Tom														
	Classified Salary	1,125	0	0	0	1,125	0	0	0	0		1,125		1,125
	Employee Benefits	338	0	0	0	338	55	17	0	0		265		265
	ESI Classified	0	0	0	0	0	644	201	0	0		(845)		(845)
	Soleng Tom Total	1,463	0	0	0	1,463	698	218	0	0		546		546
Steele														
	Classified Salary	1,125	0	0	0	1,125	116	0	0	0		1,009		1,009
	Employee Benefits	338	0	0	0	338	57	0	0	0		280		280
	ESI Classified	0	0	0	0	0	384	184	0	0		(568)		(568)
	Steele Total	1,463	0	0	0	1,463	557	184	0	0		722		722
Student Equity & Intervention														
	Added Duty	40,000	0	0	0	40,000	0	0	0	0		40,000		40,000
	Classified Salary	57,000	0	0	0	57,000	33,908	14,376	0	0		8,715		8,715
	District Supplies	26,223	6,162	0	(6,162)	32,385	29,082	0	0	0		3,303		3,303
	Employee Benefits	24,700	0	0	0	24,700	19,912	13,119	0	0		(8,331)		(8,331)
	ESI Certified	0	0	0	0	0	101,107	103,300	0	0		(204,406)		(204,406)
	Official/Administrative Contra	10,000	0	0	0	10,000	0	0	0	0		10,000		10,000
	Overtime	0	0	0	0	0	244	0	0	0		(244)		(244)
	Student Equity & Intervention Total	157,923	6,162	0	(6,162)	164,085	184,253	130,795	0	0		(150,963)		(150,963)
Tolson														
	Classified Salary	1,125	0	0	0	1,125	1,339	857	0	0		(1,071)		(1,071)
	Employee Benefits	338	0	0	0	338	450	221	0	0		(334)		(334)
	Tolson Total	1,463	0	0	0	1,463	1,789	1,078	0	0		(1,405)		(1,405)
Tucson														
	Classified Salary	4,500	0	0	0	4,500	2,729	1,722	0	0		48		48
	Employee Benefits	1,350	0	0	0	1,350	974	483	0	0		(107)		(107)
	Tucson Total	5,850	0	0	0	5,850	3,703	2,206	0	0		(59)		(59)
Tully														
	Classified Salary	1,125	0	0	0	1,125	717	448	0	0		(40)		(40)
	Employee Benefits	338	0	0	0	338	254	123	0	0		(40)		(40)
	Tully Total	1,463	0	0	0	1,463	971	571	0	0		(80)		(80)
Utterback														
	Classified Salary	2,250	0	0	0	2,250	1,549	581	0	0		120		120
	Employee Benefits	675	0	0	0	675	525	187	0	0		(37)		(37)
	Utterback Total	2,925	0	0	0	2,925	2,075	768	0	0		82		82
Vail														
	Classified Salary	2,250	0	0	0	2,250	1,392	870	0	0		(11)		(11)
	Employee Benefits	675	0	0	0	675	486	172	0	0		17		17
	Vail Total	2,925	0	0	0	2,925	1,878	1,042	0	0		6		6

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Activity / Dept	Acct Desc	FY16				FY16		YTD	Pre	Pending	Total		Remaining
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals				Encumbrances	Encumbrances	
	Student Admissions	171	0	(79)	79	92	0	0	0	0	92		92
	Pan-Asian/Refugee Total	55,889	0	(150)	150	55,738	39,779	14,619	0	0	1,341		1,341
	Native American												
	Classified Salary	19,286	0	0	0	19,286	12,378	5,567	0	0	1,341		1,341
	Employee Benefits	5,786	0	0	0	5,786	3,793	1,487	0	0	506		506
	Native American Total	25,071	0	0	0	25,071	16,171	7,054	0	0	1,847		1,847
	Mexican American												
	Administrator Salary	11,424	1,632	0	(1,632)	13,056	9,649	4,167	0	0	(760)		(760)
	Classified Salary	71,924	10,275	0	(10,275)	82,199	53,466	16,316	0	0	12,417		12,417
	District Supplies	0	179	279	(457)	457	222	0	0	0	235		235
	Employee Benefits	25,004	3,572	0	(3,572)	28,576	19,831	5,894	0	0	2,851		2,851
	Mileage	625	89	0	(89)	714	759	0	0	0	(45)		(45)
	Overtime	0	0	0	0	0	33	0	0	0	(33)		(33)
	Professional/Educational Contr	150	21	(171)	150	0	0	0	0	0	0		0
	Room Rental	94	13	(107)	94	0	0	0	0	0	0		0
	Mexican American Total	109,221	15,781	0	(15,781)	125,002	83,959	26,377	0	0	14,666		14,666
	African American												
	Administrator Salary	11,424	0	0	0	11,424	8,114	3,504	0	0	(194)		(194)
	Classified Salary	73,098	0	0	0	73,098	47,686	18,160	0	0	7,253		7,253
	Diesel Fuel	188	0	0	0	188	0	0	0	0	188		188
	Employee Benefits	25,357	0	0	0	25,357	17,806	6,076	0	0	1,474		1,474
	Mileage	375	0	0	0	375	381	0	0	0	(6)		(6)
	Overtime	0	0	0	0	0	807	0	0	0	(807)		(807)
	Professional/Educational Contr	125	0	0	0	125	0	0	0	0	125		125
	Room Rental	219	0	0	0	219	0	0	0	0	219		219
	African American Total	110,785	0	0	0	110,785	74,793	27,740	0	0	8,252		8,252
	VI.3 Student Discipline Training for Sites	301,744	15,781	(150)	(15,631)	317,375	214,702	75,790	0	0	26,883		26,883
	VI.5 Discipline Data Monitoring												
	Banks												
	Classified Salary	3,375	0	0	0	3,375	2,400	1,500	0	0	(524)		(524)
	Employee Benefits	1,013	0	0	0	1,013	797	402	0	0	(187)		(187)
	Banks Total	4,388	0	0	0	4,388	3,197	1,902	0	0	(711)		(711)
	Blenman												
	Classified Salary	3,375	0	0	0	3,375	947	1,098	0	0	1,330		1,330
	Employee Benefits	1,013	0	0	0	1,013	303	172	0	0	538		538
	Blenman Total	4,388	0	0	0	4,388	1,250	1,270	0	0	1,868		1,868
	Bloom												
	Classified Salary	3,375	0	0	0	3,375	1,967	1,229	0	0	179		179
	Employee Benefits	1,013	0	0	0	1,013	704	347	0	0	(39)		(39)
	Bloom Total	4,388	0	0	0	4,388	2,671	1,576	0	0	141		141
	Bonillas												
	Classified Salary	3,375	0	0	0	3,375	0	0	0	0	3,375		3,375
	Employee Benefits	1,013	0	0	0	1,013	0	0	0	0	1,013		1,013

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Activity / Dept	Acct Desc	FY16				FY16		YTD	Pre	Pending	Total		Remaining
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals				Encumbrances	Encumbrances	
Bonillas Total		4,388	0	0	0	4,388	0	0	0	0	4,388	4,388	
Booth/Fickett													
Classified Salary		6,750	0	0	0	6,750	4,944	3,090	0	0	(1,285)	(1,285)	
Employee Benefits		2,025	0	0	0	2,025	1,605	823	0	0	(402)	(402)	
Booth/Fickett Total		8,775	0	0	0	8,775	6,549	3,913	0	0	(1,687)	(1,687)	
Borman													
Classified Salary		3,375	0	0	0	3,375	0	0	0	0	3,375	3,375	
Employee Benefits		1,013	0	0	0	1,013	165	52	0	0	796	796	
ESI Classified		0	0	0	0	0	1,931	603	0	0	(2,534)	(2,534)	
Borman Total		4,388	0	0	0	4,388	2,095	655	0	0	1,637	1,637	
Borton													
Classified Salary		3,375	0	0	0	3,375	2,046	1,279	0	0	50	50	
Employee Benefits		1,013	0	0	0	1,013	741	363	0	0	(92)	(92)	
Borton Total		4,388	0	0	0	4,388	2,787	1,642	0	0	(42)	(42)	
Carrillo													
Classified Salary		3,375	0	0	0	3,375	2,542	953	0	0	(120)	(120)	
Employee Benefits		1,013	0	0	0	1,013	842	299	0	0	(129)	(129)	
Carrillo Total		4,388	0	0	0	4,388	3,384	1,253	0	0	(249)	(249)	
Catalina													
Classified Salary		6,750	0	0	0	6,750	4,093	2,558	0	0	99	99	
Employee Benefits		2,025	0	0	0	2,025	876	528	0	0	621	621	
Catalina Total		8,775	0	0	0	8,775	4,969	3,086	0	0	720	720	
Cavett													
Classified Salary		3,375	0	0	0	3,375	1,967	1,229	0	0	179	179	
Employee Benefits		1,013	0	0	0	1,013	746	387	0	0	(121)	(121)	
Cavett Total		4,388	0	0	0	4,388	2,713	1,616	0	0	59	59	
Cholla													
Classified Salary		6,750	0	0	0	6,750	4,259	2,662	0	0	(170)	(170)	
Employee Benefits		2,025	0	0	0	2,025	1,493	746	0	0	(214)	(214)	
Cholla Total		8,775	0	0	0	8,775	5,751	3,408	0	0	(384)	(384)	
Cragin													
Classified Salary		3,375	0	0	0	3,375	1,967	1,229	0	0	179	179	
Employee Benefits		1,013	0	0	0	1,013	745	387	0	0	(119)	(119)	
Cragin Total		4,388	0	0	0	4,388	2,712	1,616	0	0	60	60	
Davidson													
Classified Salary		3,375	0	0	0	3,375	0	0	0	0	3,375	3,375	
Employee Benefits		1,013	0	0	0	1,013	165	51	0	0	796	796	
ESI Classified		0	0	0	0	0	1,931	604	0	0	(2,535)	(2,535)	
Davidson Total		4,388	0	0	0	4,388	2,096	655	0	0	1,636	1,636	
Davis													
Classified Salary		3,375	0	0	0	3,375	2,046	1,279	0	0	50	50	
Employee Benefits		1,013	0	0	0	1,013	713	358	0	0	(58)	(58)	
Davis Total		4,388	0	0	0	4,388	2,759	1,637	0	0	(8)	(8)	

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Activity / Dept	Acct Desc	FY16			FY16			Total				Remaining Balance	
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals	YTD Encumbrances	Pre Encumbrances	Pending Invoices	Uncommitted Balance		Projections
Dietz													
	Classified Salary	3,375	0	0	0	3,375	2,006	1,254	0	0	115		115
	Employee Benefits	1,013	0	0	0	1,013	706	350	0	0	(43)		(43)
	Dietz Total	4,388	0	0	0	4,388	2,712	1,604	0	0	72		72
Dodge													
	Classified Salary	3,375	0	0	0	3,375	5,083	1,906	0	0	(3,615)		(3,615)
	Employee Benefits	1,013	0	0	0	1,013	1,679	598	0	0	(1,264)		(1,264)
	Dodge Total	4,388	0	0	0	4,388	6,762	2,504	0	0	(4,879)		(4,879)
Doolen													
	Classified Salary	6,750	0	0	0	6,750	5,145	3,216	0	0	(1,611)		(1,611)
	Employee Benefits	2,025	0	0	0	2,025	1,698	860	0	0	(533)		(533)
	Doolen Total	8,775	0	0	0	8,775	6,843	4,076	0	0	(2,144)		(2,144)
Drachman													
	Classified Salary	3,375	0	0	0	3,375	1,986	1,241	0	0	147		147
	Employee Benefits	1,013	0	0	0	1,013	713	354	0	0	(55)		(55)
	Drachman Total	4,388	0	0	0	4,388	2,700	1,596	0	0	92		92
Dunham													
	Classified Salary	3,375	0	0	0	3,375	1,967	1,229	0	0	179		179
	Employee Benefits	1,013	0	0	0	1,013	702	347	0	0	(36)		(36)
	Dunham Total	4,388	0	0	0	4,388	2,669	1,576	0	0	143		143
Employee Benefits													
	Employee Benefits	0	0	0	0	0	33	0	0	0	(33)		(33)
	Vacation & Sick Leave Payouts	0	0	0	0	0	166	0	0	0	(166)		(166)
	Employee Benefits Total	0	0	0	0	0	199	0	0	0	(199)		(199)
Erickson													
	Classified Salary	6,750	0	0	0	6,750	3,975	2,610	0	0	165		165
	Employee Benefits	2,025	0	0	0	2,025	1,451	688	0	0	(114)		(114)
	Erickson Total	8,775	0	0	0	8,775	5,426	3,298	0	0	51		51
Ford													
	Classified Salary	3,375	0	0	0	3,375	2,419	907	0	0	49		49
	Employee Benefits	1,013	0	0	0	1,013	500	183	0	0	329		329
	Ford Total	4,388	0	0	0	4,388	2,919	1,090	0	0	378		378
Gale													
	Classified Salary	3,375	0	0	0	3,375	0	0	0	0	3,375		3,375
	Employee Benefits	1,013	0	0	0	1,013	180	56	0	0	776		776
	ESI Classified	0	0	0	0	0	2,105	658	0	0	(2,763)		(2,763)
	Gale Total	4,388	0	0	0	4,388	2,285	714	0	0	1,389		1,389
Gridley													
	Classified Salary	6,750	0	0	0	6,750	4,175	2,609	0	0	(34)		(34)
	Employee Benefits	2,025	0	0	0	2,025	1,454	725	0	0	(155)		(155)
	Gridley Total	8,775	0	0	0	8,775	5,629	3,335	0	0	(189)		(189)
Grijalva													
	Classified Salary	3,375	0	0	0	3,375	2,046	1,279	0	0	50		50

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Activity / Dept	Acct Desc	FY16				FY16		YTD	Pre	Pending	Total		Remaining
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals				Encumbrances	Encumbrances	
	Employee Benefits	1,013	0	0	0	1,013	714	355	0	0	(57)	(57)	
Grijalva Total		4,388	0	0	0	4,388	2,761	1,634	0	0	(8)	(8)	
Henry													
	Classified Salary	3,375	0	0	0	3,375	0	0	0	0	3,375	3,375	
	Employee Benefits	1,013	0	0	0	1,013	172	52	0	0	789	789	
	ESI Classified	0	0	0	0	0	2,048	603	0	0	(2,652)	(2,652)	
Henry Total		4,388	0	0	0	4,388	2,220	655	0	0	1,513	1,513	
Holladay													
	Classified Salary	3,375	0	0	0	3,375	0	0	0	0	3,375	3,375	
	Employee Benefits	1,013	0	0	0	1,013	120	0	0	0	893	893	
	ESI Classified	0	0	0	0	0	1,404	555	0	0	(1,960)	(1,960)	
Holladay Total		4,388	0	0	0	4,388	1,524	555	0	0	2,308	2,308	
Hollinger													
	Classified Salary	6,750	0	0	0	6,750	4,881	1,770	0	0	99	99	
	Employee Benefits	2,025	0	0	0	2,025	1,632	568	0	0	(175)	(175)	
Hollinger Total		8,775	0	0	0	8,775	6,513	2,338	0	0	(76)	(76)	
Howell													
	Classified Salary	3,375	0	0	0	3,375	2,419	907	0	0	49	49	
	Employee Benefits	1,013	0	0	0	1,013	518	190	0	0	305	305	
Howell Total		4,388	0	0	0	4,388	2,937	1,097	0	0	354	354	
Hudlow													
	Classified Salary	3,375	0	0	0	3,375	3,130	1,174	0	0	(928)	(928)	
	Employee Benefits	1,013	0	0	0	1,013	1,022	355	0	0	(364)	(364)	
Hudlow Total		4,388	0	0	0	4,388	4,151	1,528	0	0	(1,292)	(1,292)	
Hughes													
	Classified Salary	3,375	0	0	0	3,375	440	0	0	0	2,935	2,935	
	Employee Benefits	1,013	0	0	0	1,013	52	0	0	0	961	961	
	ESI Classified	0	0	0	0	0	85	0	0	0	(85)	(85)	
	Leased	0	0	0	0	0	43	0	0	0	(43)	(43)	
Hughes Total		4,388	0	0	0	4,388	619	0	0	0	3,768	3,768	
Johnson													
	Classified Salary	3,375	0	0	0	3,375	2,194	1,371	0	0	(190)	(190)	
	Employee Benefits	1,013	0	0	0	1,013	755	376	0	0	(119)	(119)	
Johnson Total		4,388	0	0	0	4,388	2,949	1,747	0	0	(309)	(309)	
Kellond													
	Classified Salary	3,375	0	0	0	3,375	0	0	0	0	3,375	3,375	
	Employee Benefits	1,013	0	0	0	1,013	153	51	0	0	809	809	
	ESI Classified	0	0	0	0	0	1,788	597	0	0	(2,385)	(2,385)	
Kellond Total		4,388	0	0	0	4,388	1,941	648	0	0	1,799	1,799	
Lawrence													
	Classified Salary	6,750	0	0	0	6,750	3,972	2,483	0	0	295	295	
	Employee Benefits	2,025	0	0	0	2,025	1,415	697	0	0	(87)	(87)	
Lawrence Total		8,775	0	0	0	8,775	5,387	3,180	0	0	208	208	

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Activity / Dept	Acct Desc	FY16			FY16			Total				Remaining Balance	
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals	YTD Encumbrances	Pre Encumbrances	Pending Invoices	Uncommitted Balance		Projections
Lineweaver													
	Classified Salary	3,375	0	0	0	3,375	2,151	1,344	0	0	(120)		(120)
	Employee Benefits	1,013	0	0	0	1,013	763	370	0	0	(120)		(120)
	Lineweaver Total	4,388	0	0	0	4,388	2,913	1,714	0	0	(240)		(240)
Lynn/Urquides													
	Classified Salary	6,750	0	0	0	6,750	3,057	1,742	0	0	1,951		1,951
	Employee Benefits	2,025	0	0	0	2,025	624	237	0	0	1,164		1,164
	Lynn/Urquides Total	8,775	0	0	0	8,775	3,681	1,979	0	0	3,115		3,115
Magee													
	Classified Salary	6,750	0	0	0	6,750	4,984	1,869	0	0	(102)		(102)
	Employee Benefits	2,025	0	0	0	2,025	1,663	591	0	0	(229)		(229)
	Magee Total	8,775	0	0	0	8,775	6,646	2,460	0	0	(331)		(331)
Maldonado													
	Classified Salary	3,375	0	0	0	3,375	0	0	0	0	3,375		3,375
	Employee Benefits	1,013	0	0	0	1,013	0	0	0	0	1,013		1,013
	Maldonado Total	4,388	0	0	0	4,388	0	0	0	0	4,388		4,388
Mansfeld													
	Classified Salary	6,750	0	0	0	6,750	4,602	1,726	0	0	422		422
	Employee Benefits	2,025	0	0	0	2,025	1,505	522	0	0	(2)		(2)
	Mansfeld Total	8,775	0	0	0	8,775	6,107	2,248	0	0	420		420
Manzo													
	Classified Salary	3,375	0	0	0	3,375	2,400	1,500	0	0	(524)		(524)
	Employee Benefits	1,013	0	0	0	1,013	794	402	0	0	(183)		(183)
	Manzo Total	4,388	0	0	0	4,388	3,194	1,901	0	0	(708)		(708)
Marshall													
	Classified Salary	3,375	0	0	0	3,375	347	0	0	0	3,028		3,028
	Employee Benefits	1,013	0	0	0	1,013	74	0	0	0	938		938
	Marshall Total	4,388	0	0	0	4,388	421	0	0	0	3,967		3,967
Mary Belle McCorkle K-8													
	Classified Salary	6,750	0	0	0	6,750	4,093	2,558	0	0	99		99
	Employee Benefits	2,025	0	0	0	2,025	1,474	725	0	0	(175)		(175)
	Mary Belle McCorkle K-8 Total	8,775	0	0	0	8,775	5,567	3,283	0	0	(75)		(75)
Mary Meredith													
	Classified Salary	3,375	0	0	0	3,375	2,008	0	0	0	1,367		1,367
	Employee Benefits	1,013	0	0	0	1,013	656	0	0	0	356		356
	Mary Meredith Total	4,388	0	0	0	4,388	2,664	0	0	0	1,723		1,723
Miles E													
	Classified Salary	3,375	0	0	0	3,375	669	0	0	0	2,706		2,706
	Employee Benefits	1,013	0	0	0	1,013	218	0	0	0	794		794
	Miles E Total	4,388	0	0	0	4,388	887	0	0	0	3,500		3,500
Miller													
	Classified Salary	3,375	0	0	0	3,375	3,016	1,885	0	0	(1,527)		(1,527)
	Employee Benefits	1,013	0	0	0	1,013	921	478	0	0	(387)		(387)

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Activity / Dept	Acct Desc	FY16				FY16		YTD	Pre	Pending	Total		Remaining
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals				Encumbrances	Encumbrances	
Miller Total		4,388	0	0	0	4,388	3,938	2,363	0	0	(1,913)		(1,913)
Mission View													
Classified Salary		3,375	0	0	0	3,375	2,542	953	0	0	(121)		(121)
Employee Benefits		1,013	0	0	0	1,013	842	300	0	0	(129)		(129)
Mission View Total		4,388	0	0	0	4,388	3,385	1,253	0	0	(250)		(250)
Morgan Maxwell													
Classified Salary		6,750	0	0	0	6,750	4,648	1,743	0	0	359		359
Employee Benefits		2,025	0	0	0	2,025	1,585	565	0	0	(124)		(124)
Morgan Maxwell Total		8,775	0	0	0	8,775	6,232	2,308	0	0	235		235
Myers/Ganoung													
Classified Salary		3,375	0	0	0	3,375	2,419	907	0	0	49		49
Employee Benefits		1,013	0	0	0	1,013	516	190	0	0	307		307
Myers/Ganoung Total		4,388	0	0	0	4,388	2,934	1,097	0	0	357		357
Naylor													
Classified Salary		6,750	0	0	0	6,750	3,933	2,458	0	0	359		359
Employee Benefits		2,025	0	0	0	2,025	1,389	696	0	0	(61)		(61)
Naylor Total		8,775	0	0	0	8,775	5,322	3,154	0	0	298		298
Ochoa													
Classified Salary		3,375	0	0	0	3,375	4,866	1,814	0	0	(3,304)		(3,304)
Employee Benefits		1,013	0	0	0	1,013	1,577	544	0	0	(1,108)		(1,108)
Ochoa Total		4,388	0	0	0	4,388	6,442	2,358	0	0	(4,412)		(4,412)
Oyama													
Classified Salary		3,375	0	0	0	3,375	1,986	1,241	0	0	147		147
Employee Benefits		1,013	0	0	0	1,013	713	354	0	0	(54)		(54)
Oyama Total		4,388	0	0	0	4,388	2,699	1,596	0	0	93		93
Palo Verde													
Classified Salary		6,750	0	0	0	6,750	4,658	2,911	0	0	(819)		(819)
Employee Benefits		2,025	0	0	0	2,025	1,702	904	0	0	(581)		(581)
Palo Verde Total		8,775	0	0	0	8,775	6,359	3,816	0	0	(1,400)		(1,400)
Pistor													
Classified Salary		6,750	0	0	0	6,750	4,648	1,743	0	0	359		359
Employee Benefits		2,025	0	0	0	2,025	987	363	0	0	674		674
Pistor Total		8,775	0	0	0	8,775	5,636	2,106	0	0	1,033		1,033
Pueblo													
Classified Salary		6,750	0	0	0	6,750	2,167	1,657	0	0	2,926		2,926
Employee Benefits		2,025	0	0	0	2,025	641	234	0	0	1,150		1,150
Pueblo Total		8,775	0	0	0	8,775	2,808	1,892	0	0	4,076		4,076
Pueblo Gardens													
Classified Salary		3,375	0	0	0	3,375	2,542	953	0	0	(120)		(120)
Employee Benefits		1,013	0	0	0	1,013	839	299	0	0	(126)		(126)
Pueblo Gardens Total		4,388	0	0	0	4,388	3,381	1,252	0	0	(246)		(246)
Rincon													
Classified Salary		6,750	0	0	0	6,750	4,302	2,689	0	0	(240)		(240)

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Activity / Dept	Acct Desc	FY16				FY16 Adjusted Budget	YTD Actuals	YTD Encumbrances	Pre Encumbrances	Pending Invoices	Total		Remaining Balance
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments						Uncommitted Balance	Projections	
	Employee Benefits	2,025	0	0	0	2,025	1,480	750	0	0	(205)	(205)	
Rincon Total		8,775	0	0	0	8,775	5,782	3,438	0	0	(445)	(445)	
Robins													
	Classified Salary	3,375	0	0	0	3,375	2,046	1,279	0	0	50	50	
	Employee Benefits	1,013	0	0	0	1,013	741	363	0	0	(92)	(92)	
Robins Total		4,388	0	0	0	4,388	2,787	1,642	0	0	(42)	(42)	
Robison													
	Classified Salary	3,375	0	0	0	3,375	1,970	0	0	0	1,405	1,405	
	Employee Benefits	1,013	0	0	0	1,013	708	0	0	0	304	304	
Robison Total		4,388	0	0	0	4,388	2,678	0	0	0	1,709	1,709	
Rose													
	Classified Salary	6,750	0	0	0	6,750	1,698	0	0	0	5,052	5,052	
	Employee Benefits	2,025	0	0	0	2,025	608	0	0	0	1,417	1,417	
	ESI Classified	0	0	0	0	0	2,902	1,470	0	0	(4,372)	(4,372)	
Rose Total		8,775	0	0	0	8,775	5,208	1,470	0	0	2,097	2,097	
Roskrue													
	Classified Salary	6,750	0	0	0	6,750	6,033	3,771	0	0	(3,054)	(3,054)	
	Employee Benefits	2,025	0	0	0	2,025	1,905	980	0	0	(860)	(860)	
Roskrue Total		8,775	0	0	0	8,775	7,938	4,751	0	0	(3,914)	(3,914)	
Sabino													
	Classified Salary	6,750	0	0	0	6,750	4,093	2,558	0	0	99	99	
	Employee Benefits	2,025	0	0	0	2,025	1,472	724	0	0	(171)	(171)	
Sabino Total		8,775	0	0	0	8,775	5,565	3,282	0	0	(72)	(72)	
Safford													
	Classified Salary	6,750	0	0	0	6,750	4,934	1,850	0	0	(35)	(35)	
	Employee Benefits	2,025	0	0	0	2,025	1,656	588	0	0	(220)	(220)	
Safford Total		8,775	0	0	0	8,775	6,591	2,439	0	0	(254)	(254)	
Sahuaro													
	Classified Salary	6,750	0	0	0	6,750	4,695	1,761	0	0	295	295	
	Employee Benefits	2,025	0	0	0	2,025	1,578	566	0	0	(120)	(120)	
Sahuaro Total		8,775	0	0	0	8,775	6,273	2,327	0	0	175	175	
Santa Rita													
	Classified Salary	6,750	0	0	0	6,750	4,695	1,761	0	0	295	295	
	Employee Benefits	2,025	0	0	0	2,025	1,588	549	0	0	(111)	(111)	
Santa Rita Total		8,775	0	0	0	8,775	6,282	2,309	0	0	183	183	
Secrist													
	Classified Salary	6,750	0	0	0	6,750	4,837	1,814	0	0	100	100	
	Employee Benefits	2,025	0	0	0	2,025	1,600	567	0	0	(142)	(142)	
Secrist Total		8,775	0	0	0	8,775	6,436	2,381	0	0	(42)	(42)	
Sewell													
	Classified Salary	3,375	0	0	0	3,375	2,467	925	0	0	(17)	(17)	
	Employee Benefits	1,013	0	0	0	1,013	548	335	0	0	129	129	
Sewell Total		4,388	0	0	0	4,388	3,015	1,260	0	0	112	112	

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Activity / Dept	Acct Desc	FY16			FY16			Total				Remaining Balance	
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals	YTD Encumbrances	Pre Encumbrances	Pending Invoices	Uncommitted Balance		Projections
Soleng Tom													
	Classified Salary	3,375	0	0	0	3,375	0	0	0	0	3,375		3,375
	Employee Benefits	1,013	0	0	0	1,013	165	52	0	0	796		796
	ESI Classified	0	0	0	0	0	1,930	603	0	0	(2,534)		(2,534)
	Soleng Tom Total	4,388	0	0	0	4,388	2,095	655	0	0	1,638		1,638
Steele													
	Classified Salary	3,375	0	0	0	3,375	347	0	0	0	3,028		3,028
	Employee Benefits	1,013	0	0	0	1,013	173	0	0	0	839		839
	ESI Classified	0	0	0	0	0	1,152	551	0	0	(1,704)		(1,704)
	Steele Total	4,388	0	0	0	4,388	1,672	551	0	0	2,164		2,164
Tolson													
	Classified Salary	3,375	0	0	0	3,375	3,153	1,715	0	0	(1,493)		(1,493)
	Employee Benefits	1,013	0	0	0	1,013	1,047	462	0	0	(497)		(497)
	Tolson Total	4,388	0	0	0	4,388	4,201	2,177	0	0	(1,990)		(1,990)
Tucson													
	Classified Salary	13,500	0	0	0	13,500	8,187	5,167	0	0	145		145
	Employee Benefits	4,050	0	0	0	4,050	2,921	1,450	0	0	(321)		(321)
	Tucson Total	17,550	0	0	0	17,550	11,108	6,617	0	0	(175)		(175)
Tully													
	Classified Salary	3,375	0	0	0	3,375	2,151	1,344	0	0	(120)		(120)
	Employee Benefits	1,013	0	0	0	1,013	764	370	0	0	(122)		(122)
	Tully Total	4,388	0	0	0	4,388	2,915	1,715	0	0	(243)		(243)
Utterback													
	Classified Salary	6,750	0	0	0	6,750	4,648	1,743	0	0	359		359
	Employee Benefits	2,025	0	0	0	2,025	1,573	562	0	0	(110)		(110)
	Utterback Total	8,775	0	0	0	8,775	6,221	2,305	0	0	249		249
Vail													
	Classified Salary	6,750	0	0	0	6,750	4,175	2,609	0	0	(34)		(34)
	Employee Benefits	2,025	0	0	0	2,025	1,458	515	0	0	51		51
	Vail Total	8,775	0	0	0	8,775	5,633	3,125	0	0	17		17
Valencia													
	Classified Salary	6,750	0	0	0	6,750	4,648	1,743	0	0	359		359
	Employee Benefits	2,025	0	0	0	2,025	995	366	0	0	665		665
	Valencia Total	8,775	0	0	0	8,775	5,642	2,109	0	0	1,024		1,024
Van Buskirk													
	Classified Salary	3,375	0	0	0	3,375	0	0	0	0	3,375		3,375
	Employee Benefits	1,013	0	0	0	1,013	229	122	0	0	662		662
	ESI Classified	0	0	0	0	0	1,081	861	0	0	(1,941)		(1,941)
	Van Buskirk Total	4,388	0	0	0	4,388	1,310	982	0	0	2,095		2,095
Vesey													
	Classified Salary	3,375	0	0	0	3,375	2,467	925	0	0	(17)		(17)
	Employee Benefits	1,013	0	0	0	1,013	526	194	0	0	292		292
	Vesey Total	4,388	0	0	0	4,388	2,993	1,119	0	0	275		275

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Activity / Dept	Acct Desc	FY16			FY16			Total				Remaining Balance
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals	YTD Encumbrances	Pre Encumbrances	Pending Invoices	Uncommitted Balance	
Warren												
	Classified Salary	3,375	0	0	0	3,375	2,087	1,305	0	0	(17)	(17)
	Employee Benefits	1,013	0	0	0	1,013	447	269	0	0	296	296
	Warren Total	4,388	0	0	0	4,388	2,534	1,574	0	0	279	279
Wheeler												
	Classified Salary	3,375	0	0	0	3,375	2,542	953	0	0	(121)	(121)
	Employee Benefits	1,013	0	0	0	1,013	531	194	0	0	288	288
	Wheeler Total	4,388	0	0	0	4,388	3,074	1,147	0	0	167	167
White												
	Classified Salary	3,375	0	0	0	3,375	2,194	1,371	0	0	(190)	(190)
	Employee Benefits	1,013	0	0	0	1,013	755	377	0	0	(119)	(119)
	White Total	4,388	0	0	0	4,388	2,949	1,748	0	0	(309)	(309)
Whitmore												
	Classified Salary	3,375	0	0	0	3,375	2,087	1,305	0	0	(17)	(17)
	Employee Benefits	1,013	0	0	0	1,013	432	264	0	0	316	316
	Whitmore Total	4,388	0	0	0	4,388	2,519	1,569	0	0	300	300
Wright												
	Classified Salary	3,375	0	0	0	3,375	883	1,162	0	0	1,330	1,330
	Employee Benefits	1,013	0	0	0	1,013	275	182	0	0	556	556
	Wright Total	4,388	0	0	0	4,388	1,158	1,343	0	0	1,886	1,886
Pan-Asian/Refugee												
	Administrator Salary	12,600	0	0	0	12,600	9,270	4,003	0	0	(673)	(673)
	Classified Salary	29,104	0	0	0	29,104	20,337	7,704	0	0	1,063	1,063
	Classified Temporary	521	0	0	0	521	0	0	0	0	521	521
	Diesel Fuel	129	0	0	0	129	0	0	0	0	129	129
	Employee Benefits	12,635	0	0	0	12,635	9,623	2,910	0	0	102	102
	Mileage	429	0	0	0	429	255	0	0	0	173	173
	Overtime	129	0	0	0	129	34	0	0	0	95	95
	Professional/Educational Contr	100	0	0	0	100	50	0	0	0	50	50
	Room Rental	71	0	(71)	71	0	0	0	0	0	0	0
	Student Admissions	171	0	(171)	171	0	0	0	0	0	0	0
	Pan-Asian/Refugee Total	55,889	0	(243)	243	55,646	39,568	14,618	0	0	1,460	1,460
Native American												
	Classified Salary	19,286	0	0	0	19,286	12,378	5,567	0	0	1,341	1,341
	Employee Benefits	5,786	0	0	0	5,786	3,791	1,488	0	0	506	506
	Native American Total	25,071	0	0	0	25,071	16,169	7,055	0	0	1,847	1,847
Mexican American												
	Administrator Salary	11,424	1,632	0	(1,632)	13,056	10,331	4,461	0	0	(1,736)	(1,736)
	Classified Salary	71,924	10,275	0	(10,275)	82,199	53,465	16,316	0	0	12,417	12,417
	District Supplies	0	179	76	(255)	255	38	0	0	0	217	217
	Employee Benefits	25,004	3,572	0	(3,572)	28,576	20,004	5,935	0	0	2,637	2,637
	Mileage	625	89	0	(89)	714	685	0	0	0	29	29
	Overtime	0	0	0	0	0	33	0	0	0	(33)	(33)

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Activity / Dept	Acct Desc	FY16				FY16		YTD	Pre	Pending	Total		Remaining
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals				Encumbrances	Encumbrances	
	Professional/Educational Contr	150	21	0	(21)	171	0	0	0	0	171		171
	Room Rental	94	13	(107)	94	0	0	0	0	0	0		0
	Mexican American Total	109,221	15,781	(31)	(15,751)	124,971	84,557	26,712	0	0	13,702		13,702
	African American												
	Administrator Salary	11,424	0	0	0	11,424	8,114	3,503	0	0	(194)		(194)
	Classified Salary	73,098	0	0	0	73,098	47,686	18,160	0	0	7,253		7,253
	Diesel Fuel	188	0	0	0	188	0	0	0	0	188		188
	Employee Benefits	25,357	0	0	0	25,357	17,889	6,073	0	0	1,395		1,395
	Mileage	375	0	0	0	375	356	0	0	0	19		19
	Overtime	0	0	0	0	0	807	0	0	0	(807)		(807)
	Professional/Educational Contr	125	0	0	0	125	0	0	0	0	125		125
	Room Rental	219	0	0	0	219	0	0	0	0	219		219
	African American Total	110,785	0	0	0	110,785	74,852	27,736	0	0	8,197		8,197
	VI.5 Discipline Data Monitoring Total	787,979	15,781	(274)	(15,508)	803,487	523,025	224,336	0	0	56,126		56,126
	VI.6 Corrective Action Plans												
	Banks												
	Classified Salary	1,125	0	0	0	1,125	800	500	0	0	(175)		(175)
	Employee Benefits	338	0	0	0	338	266	134	0	0	(63)		(63)
	Banks Total	1,463	0	0	0	1,463	1,066	634	0	0	(237)		(237)
	Blenman												
	Classified Salary	1,125	0	0	0	1,125	316	366	0	0	443		443
	Employee Benefits	338	0	0	0	338	101	57	0	0	180		180
	Blenman Total	1,463	0	0	0	1,463	416	423	0	0	623		623
	Bloom												
	Classified Salary	1,125	0	0	0	1,125	656	410	0	0	60		60
	Employee Benefits	338	0	0	0	338	234	116	0	0	(12)		(12)
	Bloom Total	1,463	0	0	0	1,463	889	525	0	0	48		48
	Bonillas												
	Classified Salary	1,125	0	0	0	1,125	0	0	0	0	1,125		1,125
	Employee Benefits	338	0	0	0	338	0	0	0	0	338		338
	Bonillas Total	1,463	0	0	0	1,463	0	0	0	0	1,463		1,463
	Booth/Fickett												
	Classified Salary	2,250	0	0	0	2,250	1,648	1,030	0	0	(428)		(428)
	Employee Benefits	675	0	0	0	675	535	274	0	0	(134)		(134)
	Booth/Fickett Total	2,925	0	0	0	2,925	2,183	1,304	0	0	(563)		(563)
	Borman												
	Classified Salary	1,125	0	0	0	1,125	0	0	0	0	1,125		1,125
	Employee Benefits	338	0	0	0	338	55	17	0	0	265		265
	ESI Classified	0	0	0	0	0	644	201	0	0	(845)		(845)
	Borman Total	1,463	0	0	0	1,463	698	218	0	0	546		546
	Borton												
	Classified Salary	1,125	0	0	0	1,125	682	426	0	0	17		17
	Employee Benefits	338	0	0	0	338	247	121	0	0	(30)		(30)

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Activity / Dept	Acct Desc	FY16				FY16 Adjusted Budget	YTD Actuals	YTD Encumbrances	Pre Encumbrances	Pending Invoices	Total Uncommitted		Remaining Balance
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments						Balance	Projections	
	Classified Salary	1,125	0	0	0	1,125	662	414	0	0	49	49	
	Employee Benefits	338	0	0	0	338	237	118	0	0	(18)	(18)	
	Drachman Total	1,463	0	0	0	1,463	899	532	0	0	31	31	
Dunham													
	Classified Salary	1,125	0	0	0	1,125	656	410	0	0	60	60	
	Employee Benefits	338	0	0	0	338	234	116	0	0	(12)	(12)	
	Dunham Total	1,463	0	0	0	1,463	889	525	0	0	48	48	
Employee Benefits													
	Employee Benefits	0	0	0	0	0	11	0	0	0	(11)	(11)	
	Vacation & Sick Leave Payouts	0	0	0	0	0	55	0	0	0	(55)	(55)	
	Employee Benefits Total	0	0	0	0	0	66	0	0	0	(66)	(66)	
Erickson													
	Classified Salary	2,250	0	0	0	2,250	1,325	870	0	0	55	55	
	Employee Benefits	675	0	0	0	675	484	230	0	0	(39)	(39)	
	Erickson Total	2,925	0	0	0	2,925	1,809	1,100	0	0	16	16	
Ford													
	Classified Salary	1,125	0	0	0	1,125	806	302	0	0	17	17	
	Employee Benefits	338	0	0	0	338	166	61	0	0	111	111	
	Ford Total	1,463	0	0	0	1,463	972	363	0	0	127	127	
Gale													
	Classified Salary	1,125	0	0	0	1,125	0	0	0	0	1,125	1,125	
	Employee Benefits	338	0	0	0	338	60	19	0	0	259	259	
	ESI Classified	0	0	0	0	0	701	219	0	0	(921)	(921)	
	Gale Total	1,463	0	0	0	1,463	761	238	0	0	463	463	
Gridley													
	Classified Salary	2,250	0	0	0	2,250	1,392	870	0	0	(11)	(11)	
	Employee Benefits	675	0	0	0	675	485	242	0	0	(52)	(52)	
	Gridley Total	2,925	0	0	0	2,925	1,877	1,112	0	0	(63)	(63)	
Grijalva													
	Classified Salary	1,125	0	0	0	1,125	682	426	0	0	17	17	
	Employee Benefits	338	0	0	0	338	238	118	0	0	(19)	(19)	
	Grijalva Total	1,463	0	0	0	1,463	920	545	0	0	(2)	(2)	
Henry													
	Classified Salary	1,125	0	0	0	1,125	0	0	0	0	1,125	1,125	
	Employee Benefits	338	0	0	0	338	57	17	0	0	263	263	
	ESI Classified	0	0	0	0	0	683	201	0	0	(884)	(884)	
	Henry Total	1,463	0	0	0	1,463	740	218	0	0	504	504	
Holladay													
	Classified Salary	1,125	0	0	0	1,125	0	0	0	0	1,125	1,125	
	Employee Benefits	338	0	0	0	338	40	0	0	0	298	298	
	ESI Classified	0	0	0	0	0	468	185	0	0	(653)	(653)	
	Holladay Total	1,463	0	0	0	1,463	508	185	0	0	769	769	
Hollinger													

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Activity / Dept	Acct Desc	FY16				FY16		YTD	Pre	Pending	Total		Remaining
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals				Encumbrances	Encumbrances	
	Classified Salary	2,250	0	0	0	2,250	1,627	590	0	0	33		33
	Employee Benefits	675	0	0	0	675	544	189	0	0	(58)		(58)
	Hollinger Total	2,925	0	0	0	2,925	2,171	779	0	0	(25)		(25)
	Howell												
	Classified Salary	1,125	0	0	0	1,125	806	302	0	0	17		17
	Employee Benefits	338	0	0	0	338	171	63	0	0	103		103
	Howell Total	1,463	0	0	0	1,463	977	365	0	0	120		120
	Hudlow												
	Classified Salary	1,125	0	0	0	1,125	0	0	0	0	1,125		1,125
	Employee Benefits	338	0	0	0	338	0	0	0	0	338		338
	Hudlow Total	1,463	0	0	0	1,463	0	0	0	0	1,463		1,463
	Hughes												
	Classified Salary	1,125	0	0	0	1,125	0	0	0	0	1,125		1,125
	Employee Benefits	338	0	0	0	338	17	0	0	0	320		320
	ESI Classified	0	0	0	0	0	189	0	0	0	(189)		(189)
	Hughes Total	1,463	0	0	0	1,463	206	0	0	0	1,256		1,256
	Johnson												
	Classified Salary	1,125	0	0	0	1,125	731	457	0	0	(63)		(63)
	Employee Benefits	338	0	0	0	338	252	126	0	0	(40)		(40)
	Johnson Total	1,463	0	0	0	1,463	983	583	0	0	(103)		(103)
	Kellond												
	Classified Salary	1,125	0	0	0	1,125	0	0	0	0	1,125		1,125
	Employee Benefits	338	0	0	0	338	51	17	0	0	270		270
	ESI Classified	0	0	0	0	0	596	199	0	0	(795)		(795)
	Kellond Total	1,463	0	0	0	1,463	647	216	0	0	600		600
	Lawrence												
	Classified Salary	2,250	0	0	0	2,250	1,324	828	0	0	98		98
	Employee Benefits	675	0	0	0	675	472	233	0	0	(30)		(30)
	Lawrence Total	2,925	0	0	0	2,925	1,796	1,060	0	0	69		69
	Lineweaver												
	Classified Salary	1,125	0	0	0	1,125	717	448	0	0	(40)		(40)
	Employee Benefits	338	0	0	0	338	254	123	0	0	(40)		(40)
	Lineweaver Total	1,463	0	0	0	1,463	971	571	0	0	(80)		(80)
	Lynn/Urquides												
	Classified Salary	2,250	0	0	0	2,250	1,019	581	0	0	650		650
	Employee Benefits	675	0	0	0	675	208	79	0	0	389		389
	Lynn/Urquides Total	2,925	0	0	0	2,925	1,227	660	0	0	1,039		1,039
	Magee												
	Classified Salary	2,250	0	0	0	2,250	1,661	623	0	0	(34)		(34)
	Employee Benefits	675	0	0	0	675	554	197	0	0	(76)		(76)
	Magee Total	2,925	0	0	0	2,925	2,215	820	0	0	(110)		(110)
	Maldonado												
	Classified Salary	1,125	0	0	0	1,125	0	0	0	0	1,125		1,125

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Activity / Dept	Acct Desc	FY16				FY16 Adjusted Budget	YTD Actuals	YTD Encumbrances	Pre Encumbrances	Pending Invoices	Total		Remaining Balance
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments						Uncommitted Balance	Projections	
	Employee Benefits	338	0	0	0	338	0	0	0	0	338	338	
	Maldonado Total	1,463	0	0	0	1,463	0	0	0	0	1,463	1,463	
Mansfeld													
	Classified Salary	2,250	0	0	0	2,250	1,534	575	0	0	141	141	
	Employee Benefits	675	0	0	0	675	502	174	0	0	(1)	(1)	
	Mansfeld Total	2,925	0	0	0	2,925	2,036	749	0	0	140	140	
Manzo													
	Classified Salary	1,125	0	0	0	1,125	800	500	0	0	(175)	(175)	
	Employee Benefits	338	0	0	0	338	266	134	0	0	(63)	(63)	
	Manzo Total	1,463	0	0	0	1,463	1,066	634	0	0	(237)	(237)	
Marshall													
	Classified Salary	1,125	0	0	0	1,125	116	0	0	0	1,009	1,009	
	Employee Benefits	338	0	0	0	338	25	0	0	0	313	313	
	Marshall Total	1,463	0	0	0	1,463	140	0	0	0	1,322	1,322	
Mary Belle McCorkle K-8													
	Classified Salary	2,250	0	0	0	2,250	1,364	853	0	0	33	33	
	Employee Benefits	675	0	0	0	675	491	242	0	0	(58)	(58)	
	Mary Belle McCorkle K-8 Total	2,925	0	0	0	2,925	1,856	1,094	0	0	(25)	(25)	
Mary Meredith													
	Classified Salary	1,125	0	0	0	1,125	669	0	0	0	456	456	
	Employee Benefits	338	0	0	0	338	218	0	0	0	119	119	
	Mary Meredith Total	1,463	0	0	0	1,463	887	0	0	0	575	575	
Miles E													
	Classified Salary	1,125	0	0	0	1,125	0	0	0	0	1,125	1,125	
	Employee Benefits	338	0	0	0	338	0	0	0	0	338	338	
	Miles E Total	1,463	0	0	0	1,463	0	0	0	0	1,463	1,463	
Miller													
	Classified Salary	1,125	0	0	0	1,125	1,006	629	0	0	(509)	(509)	
	Employee Benefits	338	0	0	0	338	308	160	0	0	(130)	(130)	
	Miller Total	1,463	0	0	0	1,463	1,313	788	0	0	(639)	(639)	
Mission View													
	Classified Salary	1,125	0	0	0	1,125	847	318	0	0	(40)	(40)	
	Employee Benefits	338	0	0	0	338	281	100	0	0	(44)	(44)	
	Mission View Total	1,463	0	0	0	1,463	1,129	418	0	0	(84)	(84)	
Morgan Maxwell													
	Classified Salary	2,250	0	0	0	2,250	1,549	581	0	0	120	120	
	Employee Benefits	675	0	0	0	675	529	188	0	0	(42)	(42)	
	Morgan Maxwell Total	2,925	0	0	0	2,925	2,078	769	0	0	78	78	
Myers/Ganoung													
	Classified Salary	1,125	0	0	0	1,125	806	302	0	0	17	17	
	Employee Benefits	338	0	0	0	338	171	63	0	0	103	103	
	Myers/Ganoung Total	1,463	0	0	0	1,463	977	365	0	0	120	120	
Naylor													

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Activity / Dept	Acct Desc	FY16				FY16 Adjusted Budget	YTD		Pre Encumbrances	Pending Invoices	Total		Remaining Balance
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments		YTD Actuals	Encumbrances			Balance	Projections	
	Classified Salary	2,250	0	0	0	2,250	1,311	819	0	0	120	120	
	Employee Benefits	675	0	0	0	675	463	232	0	0	(21)	(21)	
	Naylor Total	2,925	0	0	0	2,925	1,774	1,052	0	0	99	99	
Ochoa													
	Classified Salary	1,125	0	0	0	1,125	1,622	605	0	0	(1,102)	(1,102)	
	Employee Benefits	338	0	0	0	338	525	181	0	0	(369)	(369)	
	Ochoa Total	1,463	0	0	0	1,463	2,147	786	0	0	(1,471)	(1,471)	
Oyama													
	Classified Salary	1,125	0	0	0	1,125	662	414	0	0	49	49	
	Employee Benefits	338	0	0	0	338	237	118	0	0	(18)	(18)	
	Oyama Total	1,463	0	0	0	1,463	899	532	0	0	31	31	
Palo Verde													
	Classified Salary	2,250	0	0	0	2,250	1,553	970	0	0	(273)	(273)	
	Employee Benefits	675	0	0	0	675	567	301	0	0	(194)	(194)	
	Palo Verde Total	2,925	0	0	0	2,925	2,120	1,272	0	0	(467)	(467)	
Pistor													
	Classified Salary	2,250	0	0	0	2,250	1,549	581	0	0	120	120	
	Employee Benefits	675	0	0	0	675	329	121	0	0	225	225	
	Pistor Total	2,925	0	0	0	2,925	1,879	702	0	0	344	344	
Pueblo													
	Classified Salary	2,250	0	0	0	2,250	722	552	0	0	975	975	
	Employee Benefits	675	0	0	0	675	213	78	0	0	384	384	
	Pueblo Total	2,925	0	0	0	2,925	936	631	0	0	1,359	1,359	
Pueblo Gardens													
	Classified Salary	1,125	0	0	0	1,125	847	318	0	0	(40)	(40)	
	Employee Benefits	338	0	0	0	338	281	100	0	0	(43)	(43)	
	Pueblo Gardens Total	1,463	0	0	0	1,463	1,128	417	0	0	(83)	(83)	
Rincon													
	Classified Salary	2,250	0	0	0	2,250	1,434	896	0	0	(80)	(80)	
	Employee Benefits	675	0	0	0	675	494	250	0	0	(69)	(69)	
	Rincon Total	2,925	0	0	0	2,925	1,927	1,146	0	0	(148)	(148)	
Robins													
	Classified Salary	1,125	0	0	0	1,125	682	426	0	0	17	17	
	Employee Benefits	338	0	0	0	338	247	121	0	0	(30)	(30)	
	Robins Total	1,463	0	0	0	1,463	929	547	0	0	(14)	(14)	
Robison													
	Classified Salary	1,125	0	0	0	1,125	657	0	0	0	468	468	
	Employee Benefits	338	0	0	0	338	235	0	0	0	102	102	
	Robison Total	1,463	0	0	0	1,463	892	0	0	0	570	570	
Rose													
	Classified Salary	2,250	0	0	0	2,250	566	0	0	0	1,684	1,684	
	Employee Benefits	675	0	0	0	675	203	0	0	0	472	472	
	ESI Classified	0	0	0	0	0	967	490	0	0	(1,457)	(1,457)	

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Activity / Dept	Acct Desc	FY16				FY16		YTD	Pre	Pending	Total		Remaining
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals				Encumbrances	Encumbrances	
Rose Total		2,925	0	0	0	2,925	1,736	490	0	0	699	699	
Roskruge													
Classified Salary		2,250	0	0	0	2,250	2,011	1,257	0	0	(1,018)	(1,018)	
Employee Benefits		675	0	0	0	675	635	327	0	0	(287)	(287)	
Roskruge Total		2,925	0	0	0	2,925	2,646	1,584	0	0	(1,305)	(1,305)	
Sabino													
Classified Salary		2,250	0	0	0	2,250	1,364	853	0	0	33	33	
Employee Benefits		675	0	0	0	675	491	241	0	0	(57)	(57)	
Sabino Total		2,925	0	0	0	2,925	1,855	1,094	0	0	(24)	(24)	
Safford													
Classified Salary		2,250	0	0	0	2,250	1,645	617	0	0	(11)	(11)	
Employee Benefits		675	0	0	0	675	552	196	0	0	(73)	(73)	
Safford Total		2,925	0	0	0	2,925	2,197	813	0	0	(84)	(84)	
Sahuaro													
Classified Salary		2,250	0	0	0	2,250	1,565	587	0	0	98	98	
Employee Benefits		675	0	0	0	675	527	189	0	0	(40)	(40)	
Sahuaro Total		2,925	0	0	0	2,925	2,091	776	0	0	58	58	
Santa Rita													
Classified Salary		2,250	0	0	0	2,250	1,565	587	0	0	98	98	
Employee Benefits		675	0	0	0	675	530	183	0	0	(38)	(38)	
Santa Rita Total		2,925	0	0	0	2,925	2,094	770	0	0	61	61	
Secrist													
Classified Salary		2,250	0	0	0	2,250	1,612	605	0	0	33	33	
Employee Benefits		675	0	0	0	675	534	189	0	0	(48)	(48)	
Secrist Total		2,925	0	0	0	2,925	2,146	794	0	0	(15)	(15)	
Sewell													
Classified Salary		1,125	0	0	0	1,125	822	308	0	0	(6)	(6)	
Employee Benefits		338	0	0	0	338	183	112	0	0	43	43	
Sewell Total		1,463	0	0	0	1,463	1,005	420	0	0	37	37	
Soleng Tom													
Classified Salary		1,125	0	0	0	1,125	0	0	0	0	1,125	1,125	
Employee Benefits		338	0	0	0	338	55	17	0	0	265	265	
ESI Classified		0	0	0	0	0	644	201	0	0	(845)	(845)	
Soleng Tom Total		1,463	0	0	0	1,463	698	218	0	0	546	546	
Steele													
Classified Salary		1,125	0	0	0	1,125	116	0	0	0	1,009	1,009	
Employee Benefits		338	0	0	0	338	57	0	0	0	280	280	
ESI Classified		0	0	0	0	0	384	184	0	0	(568)	(568)	
Steele Total		1,463	0	0	0	1,463	557	184	0	0	722	722	
Tolson													
Classified Salary		1,125	0	0	0	1,125	764	286	0	0	75	75	
Employee Benefits		338	0	0	0	338	248	87	0	0	3	3	
Tolson Total		1,463	0	0	0	1,463	1,011	373	0	0	78	78	

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Activity / Dept	Acct Desc	FY16			FY16		YTD				Total		Remaining Balance
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals	Encumbrances	Pre Encumbrances	Pending Invoices	Uncommitted Balance	Projections	
Tucson													
	Classified Salary	4,500	0	0	0	4,500	2,729	1,722	0	0	48		48
	Employee Benefits	1,350	0	0	0	1,350	974	483	0	0	(107)		(107)
	Tucson Total	5,850	0	0	0	5,850	3,703	2,206	0	0	(59)		(59)
Tully													
	Classified Salary	1,125	0	0	0	1,125	717	448	0	0	(40)		(40)
	Employee Benefits	338	0	0	0	338	254	123	0	0	(40)		(40)
	Tully Total	1,463	0	0	0	1,463	971	571	0	0	(80)		(80)
Utterback													
	Classified Salary	2,250	0	0	0	2,250	1,549	581	0	0	120		120
	Employee Benefits	675	0	0	0	675	525	187	0	0	(37)		(37)
	Utterback Total	2,925	0	0	0	2,925	2,075	768	0	0	82		82
Vail													
	Classified Salary	2,250	0	0	0	2,250	1,392	870	0	0	(11)		(11)
	Employee Benefits	675	0	0	0	675	486	172	0	0	17		17
	Vail Total	2,925	0	0	0	2,925	1,878	1,042	0	0	6		6
Valencia													
	Classified Salary	2,250	0	0	0	2,250	1,549	581	0	0	120		120
	Employee Benefits	675	0	0	0	675	332	122	0	0	221		221
	Valencia Total	2,925	0	0	0	2,925	1,881	703	0	0	341		341
Van Buskirk													
	Classified Salary	1,125	0	0	0	1,125	0	0	0	0	1,125		1,125
	Employee Benefits	338	0	0	0	338	76	41	0	0	220		220
	ESI Classified	0	0	0	0	0	360	287	0	0	(647)		(647)
	Van Buskirk Total	1,463	0	0	0	1,463	437	327	0	0	698		698
Vesey													
	Classified Salary	1,125	0	0	0	1,125	822	308	0	0	(6)		(6)
	Employee Benefits	338	0	0	0	338	176	65	0	0	96		96
	Vesey Total	1,463	0	0	0	1,463	999	373	0	0	91		91
Warren													
	Classified Salary	1,125	0	0	0	1,125	696	435	0	0	(6)		(6)
	Employee Benefits	338	0	0	0	338	149	90	0	0	99		99
	Warren Total	1,463	0	0	0	1,463	845	525	0	0	93		93
Wheeler													
	Classified Salary	1,125	0	0	0	1,125	847	318	0	0	(40)		(40)
	Employee Benefits	338	0	0	0	338	178	65	0	0	95		95
	Wheeler Total	1,463	0	0	0	1,463	1,025	382	0	0	55		55
White													
	Classified Salary	1,125	0	0	0	1,125	731	457	0	0	(63)		(63)
	Employee Benefits	338	0	0	0	338	252	126	0	0	(40)		(40)
	White Total	1,463	0	0	0	1,463	983	583	0	0	(103)		(103)
Whitmore													
	Classified Salary	1,125	0	0	0	1,125	696	435	0	0	(6)		(6)

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Activity / Dept	Acct Desc	FY16				FY16		YTD	Pre	Pending	Total		Remaining
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals				Encumbrances	Encumbrances	
	Employee Benefits	338	0	0	0	338	144	88	0	0	106		106
	Whitmore Total	1,463	0	0	0	1,463	840	523	0	0	100		100
	Wright												
	Classified Salary	1,125	0	0	0	1,125	294	387	0	0	443		443
	Employee Benefits	338	0	0	0	338	91	61	0	0	186		186
	Wright Total	1,463	0	0	0	1,463	386	448	0	0	629		629
	VI.6 Corrective Action Plans Total	162,338	0	0	0	162,338	100,558	48,545	0	0	13,234		13,234
	VI.7 Successful Site-Based Strategies												
	Banks												
	Classified Salary	1,125	0	0	0	1,125	800	500	0	0	(175)		(175)
	Employee Benefits	338	0	0	0	338	266	134	0	0	(63)		(63)
	Banks Total	1,463	0	0	0	1,463	1,066	634	0	0	(237)		(237)
	Blenman												
	Classified Salary	1,125	0	0	0	1,125	316	366	0	0	443		443
	Employee Benefits	338	0	0	0	338	101	57	0	0	180		180
	Blenman Total	1,463	0	0	0	1,463	416	423	0	0	623		623
	Bloom												
	Classified Salary	1,125	0	0	0	1,125	656	410	0	0	60		60
	Employee Benefits	338	0	0	0	338	234	116	0	0	(12)		(12)
	Bloom Total	1,463	0	0	0	1,463	889	525	0	0	48		48
	Bonillas												
	Classified Salary	1,125	0	0	0	1,125	0	0	0	0	1,125		1,125
	Employee Benefits	338	0	0	0	338	0	0	0	0	338		338
	Bonillas Total	1,463	0	0	0	1,463	0	0	0	0	1,463		1,463
	Booth/Fickett												
	Classified Salary	2,250	0	0	0	2,250	1,648	1,030	0	0	(428)		(428)
	Employee Benefits	675	0	0	0	675	535	274	0	0	(134)		(134)
	Booth/Fickett Total	2,925	0	0	0	2,925	2,183	1,304	0	0	(563)		(563)
	Borman												
	Classified Salary	1,125	0	0	0	1,125	0	0	0	0	1,125		1,125
	Employee Benefits	338	0	0	0	338	55	17	0	0	265		265
	ESI Classified	0	0	0	0	0	644	201	0	0	(846)		(846)
	Borman Total	1,463	0	0	0	1,463	699	219	0	0	545		545
	Borton												
	Classified Salary	1,125	0	0	0	1,125	682	426	0	0	17		17
	Employee Benefits	338	0	0	0	338	247	121	0	0	(30)		(30)
	Borton Total	1,463	0	0	0	1,463	929	547	0	0	(14)		(14)
	Carrillo												
	Classified Salary	1,125	0	0	0	1,125	847	318	0	0	(40)		(40)
	Employee Benefits	338	0	0	0	338	281	100	0	0	(43)		(43)
	Carrillo Total	1,463	0	0	0	1,463	1,128	417	0	0	(83)		(83)
	Catalina												
	Classified Salary	2,250	0	0	0	2,250	1,364	853	0	0	33		33

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Activity / Dept	Acct Desc	FY16				FY16 Adjusted Budget	YTD			Pre Encumbrances	Pending Invoices	Total		Remaining Balance
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments		YTD Actuals	Encumbrances	Uncommitted Balance			Projections	Reallocation	
	Employee Benefits	675	0	0	0	675	292	176	0	0	207		207	
Catalina Total		2,925	0	0	0	2,925	1,657	1,029	0	0	240		240	
Cavett														
	Classified Salary	1,125	0	0	0	1,125	656	410	0	0	60		60	
	Employee Benefits	338	0	0	0	338	248	129	0	0	(39)		(39)	
Cavett Total		1,463	0	0	0	1,463	904	539	0	0	20		20	
Cholla														
	Classified Salary	2,250	0	0	0	2,250	1,420	887	0	0	(57)		(57)	
	Employee Benefits	675	0	0	0	675	498	249	0	0	(72)		(72)	
Cholla Total		2,925	0	0	0	2,925	1,918	1,136	0	0	(129)		(129)	
Cragin														
	Classified Salary	1,125	0	0	0	1,125	656	410	0	0	60		60	
	Employee Benefits	338	0	0	0	338	248	129	0	0	(39)		(39)	
Cragin Total		1,463	0	0	0	1,463	904	539	0	0	20		20	
Davidson														
	Classified Salary	1,125	0	0	0	1,125	0	0	0	0	1,125		1,125	
	Employee Benefits	338	0	0	0	338	55	17	0	0	265		265	
	ESI Classified	0	0	0	0	0	644	201	0	0	(845)		(845)	
Davidson Total		1,463	0	0	0	1,463	698	218	0	0	546		546	
Davis														
	Classified Salary	1,125	0	0	0	1,125	682	426	0	0	17		17	
	Employee Benefits	338	0	0	0	338	238	119	0	0	(19)		(19)	
Davis Total		1,463	0	0	0	1,463	920	546	0	0	(3)		(3)	
Dietz														
	Classified Salary	1,125	0	0	0	1,125	669	418	0	0	38		38	
	Employee Benefits	338	0	0	0	338	235	117	0	0	(14)		(14)	
Dietz Total		1,463	0	0	0	1,463	904	535	0	0	24		24	
Dodge														
	Classified Salary	1,125	0	0	0	1,125	1,695	635	0	0	(1,205)		(1,205)	
	Employee Benefits	338	0	0	0	338	560	199	0	0	(422)		(422)	
Dodge Total		1,463	0	0	0	1,463	2,255	835	0	0	(1,627)		(1,627)	
Doolen														
	Classified Salary	2,250	0	0	0	2,250	1,715	1,072	0	0	(537)		(537)	
	Employee Benefits	675	0	0	0	675	566	287	0	0	(178)		(178)	
Doolen Total		2,925	0	0	0	2,925	2,281	1,359	0	0	(715)		(715)	
Drachman														
	Classified Salary	1,125	0	0	0	1,125	662	414	0	0	49		49	
	Employee Benefits	338	0	0	0	338	237	118	0	0	(18)		(18)	
Drachman Total		1,463	0	0	0	1,463	899	532	0	0	31		31	
Dunham														
	Classified Salary	1,125	0	0	0	1,125	656	410	0	0	60		60	
	Employee Benefits	338	0	0	0	338	234	116	0	0	(12)		(12)	
Dunham Total		1,463	0	0	0	1,463	889	525	0	0	48		48	

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Activity / Dept	Acct Desc	FY16			FY16			Total					Remaining Balance
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals	YTD Encumbrances	Pre Encumbrances	Pending Invoices	Uncommitted Balance	Projections	
Employee Benefits													
	Employee Benefits	0	0	0	0	0	11	0	0	0	(11)		(11)
	Vacation & Sick Leave Payouts	0	0	0	0	0	55	0	0	0	(55)		(55)
	Employee Benefits Total	0	0	0	0	0	66	0	0	0	(66)		(66)
Erickson													
	Classified Salary	2,250	0	0	0	2,250	1,325	870	0	0	55		55
	Employee Benefits	675	0	0	0	675	484	230	0	0	(39)		(39)
	Erickson Total	2,925	0	0	0	2,925	1,809	1,100	0	0	16		16
Ford													
	Classified Salary	1,125	0	0	0	1,125	806	302	0	0	17		17
	Employee Benefits	338	0	0	0	338	166	61	0	0	111		111
	Ford Total	1,463	0	0	0	1,463	972	363	0	0	127		127
Gale													
	Classified Salary	1,125	0	0	0	1,125	0	0	0	0	1,125		1,125
	Employee Benefits	338	0	0	0	338	60	19	0	0	259		259
	ESI Classified	0	0	0	0	0	701	219	0	0	(921)		(921)
	Gale Total	1,463	0	0	0	1,463	761	238	0	0	463		463
Gridley													
	Classified Salary	2,250	0	0	0	2,250	1,392	870	0	0	(11)		(11)
	Employee Benefits	675	0	0	0	675	485	242	0	0	(52)		(52)
	Gridley Total	2,925	0	0	0	2,925	1,877	1,112	0	0	(63)		(63)
Grijalva													
	Classified Salary	1,125	0	0	0	1,125	682	426	0	0	17		17
	Employee Benefits	338	0	0	0	338	238	118	0	0	(19)		(19)
	Grijalva Total	1,463	0	0	0	1,463	920	545	0	0	(2)		(2)
Henry													
	Classified Salary	1,125	0	0	0	1,125	0	0	0	0	1,125		1,125
	Employee Benefits	338	0	0	0	338	57	17	0	0	263		263
	ESI Classified	0	0	0	0	0	683	201	0	0	(884)		(884)
	Henry Total	1,463	0	0	0	1,463	740	218	0	0	504		504
Holladay													
	Classified Salary	1,125	0	0	0	1,125	0	0	0	0	1,125		1,125
	Employee Benefits	338	0	0	0	338	40	0	0	0	298		298
	ESI Classified	0	0	0	0	0	468	185	0	0	(653)		(653)
	Holladay Total	1,463	0	0	0	1,463	508	185	0	0	769		769
Hollinger													
	Classified Salary	2,250	0	0	0	2,250	1,627	590	0	0	33		33
	Employee Benefits	675	0	0	0	675	544	189	0	0	(58)		(58)
	Hollinger Total	2,925	0	0	0	2,925	2,171	779	0	0	(25)		(25)
Howell													
	Classified Salary	1,125	0	0	0	1,125	806	302	0	0	17		17
	Employee Benefits	338	0	0	0	338	171	63	0	0	103		103
	Howell Total	1,463	0	0	0	1,463	977	365	0	0	120		120

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Activity / Dept	Acct Desc	FY16			FY16		YTD					Total		Remaining Balance
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals	Encumbrances	Pre Encumbrances	Pending Invoices	Uncommitted Balance	Projections	Reallocation	
Hudlow														
	Classified Salary	1,125	0	0	0	1,125	782	293	0	0	49			49
	Employee Benefits	338	0	0	0	338	255	89	0	0	(6)			(6)
	Hudlow Total	1,463	0	0	0	1,463	1,037	382	0	0	43			43
Hughes														
	Classified Salary	1,125	0	0	0	1,125	0	0	0	0	1,125			1,125
	Employee Benefits	338	0	0	0	338	17	0	0	0	320			320
	ESI Classified	0	0	0	0	0	189	0	0	0	(189)			(189)
	Hughes Total	1,463	0	0	0	1,463	206	0	0	0	1,256			1,256
Johnson														
	Classified Salary	1,125	0	0	0	1,125	731	457	0	0	(63)			(63)
	Employee Benefits	338	0	0	0	338	252	126	0	0	(40)			(40)
	Johnson Total	1,463	0	0	0	1,463	983	583	0	0	(103)			(103)
Kellond														
	Classified Salary	1,125	0	0	0	1,125	0	0	0	0	1,125			1,125
	Employee Benefits	338	0	0	0	338	51	17	0	0	270			270
	ESI Classified	0	0	0	0	0	596	199	0	0	(795)			(795)
	Kellond Total	1,463	0	0	0	1,463	647	216	0	0	600			600
Lawrence														
	Classified Salary	2,250	0	0	0	2,250	1,324	828	0	0	98			98
	Employee Benefits	675	0	0	0	675	472	233	0	0	(30)			(30)
	Lawrence Total	2,925	0	0	0	2,925	1,796	1,060	0	0	69			69
Lineweaver														
	Classified Salary	1,125	0	0	0	1,125	717	448	0	0	(40)			(40)
	Employee Benefits	338	0	0	0	338	254	123	0	0	(40)			(40)
	Lineweaver Total	1,463	0	0	0	1,463	971	571	0	0	(80)			(80)
Lynn/Urquides														
	Classified Salary	2,250	0	0	0	2,250	1,019	581	0	0	650			650
	Employee Benefits	675	0	0	0	675	208	79	0	0	388			388
	Lynn/Urquides Total	2,925	0	0	0	2,925	1,227	660	0	0	1,038			1,038
Magee														
	Classified Salary	2,250	0	0	0	2,250	1,661	623	0	0	(34)			(34)
	Employee Benefits	675	0	0	0	675	554	197	0	0	(76)			(76)
	Magee Total	2,925	0	0	0	2,925	2,215	820	0	0	(110)			(110)
Maldonado														
	Classified Salary	1,125	0	0	0	1,125	0	0	0	0	1,125			1,125
	Employee Benefits	338	0	0	0	338	0	0	0	0	338			338
	Maldonado Total	1,463	0	0	0	1,463	0	0	0	0	1,463			1,463
Mansfeld														
	Classified Salary	2,250	0	0	0	2,250	1,534	575	0	0	141			141
	Employee Benefits	675	0	0	0	675	501	174	0	0	0			0
	Mansfeld Total	2,925	0	0	0	2,925	2,035	749	0	0	141			141
Manzo														

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Activity / Dept	Acct Desc	FY16				FY16 Adjusted Budget	YTD Actuals	YTD Encumbrances	Pre Encumbrances	Pending Invoices	Total		Remaining Balance
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments						Balance	Projections	
	Classified Salary	1,125	0	0	0	1,125	800	500	0	0	(175)	(175)	
	Employee Benefits	338	0	0	0	338	266	134	0	0	(63)	(63)	
	Manzo Total	1,463	0	0	0	1,463	1,066	634	0	0	(237)	(237)	
	Marshall												
	Classified Salary	1,125	0	0	0	1,125	116	0	0	0	1,009	1,009	
	Employee Benefits	338	0	0	0	338	25	0	0	0	313	313	
	Marshall Total	1,463	0	0	0	1,463	140	0	0	0	1,322	1,322	
	Mary Belle McCorkle K-8												
	Classified Salary	2,250	0	0	0	2,250	1,364	853	0	0	33	33	
	Employee Benefits	675	0	0	0	675	491	242	0	0	(58)	(58)	
	Mary Belle McCorkle K-8 Total	2,925	0	0	0	2,925	1,856	1,094	0	0	(25)	(25)	
	Mary Meredith												
	Classified Salary	1,125	0	0	0	1,125	669	0	0	0	456	456	
	Employee Benefits	338	0	0	0	338	218	0	0	0	119	119	
	Mary Meredith Total	1,463	0	0	0	1,463	887	0	0	0	575	575	
	Miles E												
	Classified Salary	1,125	0	0	0	1,125	669	0	0	0	456	456	
	Employee Benefits	338	0	0	0	338	218	0	0	0	119	119	
	Miles E Total	1,463	0	0	0	1,463	887	0	0	0	575	575	
	Miller												
	Classified Salary	1,125	0	0	0	1,125	1,006	629	0	0	(509)	(509)	
	Employee Benefits	338	0	0	0	338	308	160	0	0	(130)	(130)	
	Miller Total	1,463	0	0	0	1,463	1,313	788	0	0	(639)	(639)	
	Mission View												
	Classified Salary	1,125	0	0	0	1,125	847	318	0	0	(40)	(40)	
	Employee Benefits	338	0	0	0	338	281	100	0	0	(44)	(44)	
	Mission View Total	1,463	0	0	0	1,463	1,129	418	0	0	(84)	(84)	
	Morgan Maxwell												
	Classified Salary	2,250	0	0	0	2,250	1,549	581	0	0	120	120	
	Employee Benefits	675	0	0	0	675	529	188	0	0	(42)	(42)	
	Morgan Maxwell Total	2,925	0	0	0	2,925	2,078	769	0	0	78	78	
	Myers/Ganoung												
	Classified Salary	1,125	0	0	0	1,125	806	302	0	0	17	17	
	Employee Benefits	338	0	0	0	338	171	63	0	0	103	103	
	Myers/Ganoung Total	1,463	0	0	0	1,463	977	365	0	0	120	120	
	Naylor												
	Classified Salary	2,250	0	0	0	2,250	1,311	819	0	0	120	120	
	Employee Benefits	675	0	0	0	675	463	232	0	0	(21)	(21)	
	Naylor Total	2,925	0	0	0	2,925	1,774	1,052	0	0	99	99	
	Ochoa												
	Classified Salary	1,125	0	0	0	1,125	1,622	605	0	0	(1,102)	(1,102)	
	Employee Benefits	338	0	0	0	338	525	181	0	0	(369)	(369)	
	Ochoa Total	1,463	0	0	0	1,463	2,147	786	0	0	(1,471)	(1,471)	

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Activity / Dept	Acct Desc	FY16			FY16			YTD				Total		Remaining Balance
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals	Encumbrances	Pre Encumbrances	Pending Invoices	Uncommitted Balance	Projections	Reallocation	
Oyama														
	Classified Salary	1,125	0	0	0	1,125	662	414	0	0	49			49
	Employee Benefits	338	0	0	0	338	237	118	0	0	(18)			(18)
	Oyama Total	1,463	0	0	0	1,463	899	532	0	0	31			31
Palo Verde														
	Classified Salary	2,250	0	0	0	2,250	1,553	970	0	0	(273)			(273)
	Employee Benefits	675	0	0	0	675	567	301	0	0	(194)			(194)
	Palo Verde Total	2,925	0	0	0	2,925	2,120	1,272	0	0	(467)			(467)
Pistor														
	Classified Salary	2,250	0	0	0	2,250	1,549	581	0	0	120			120
	Employee Benefits	675	0	0	0	675	329	121	0	0	225			225
	Pistor Total	2,925	0	0	0	2,925	1,879	702	0	0	344			344
Pueblo														
	Classified Salary	2,250	0	0	0	2,250	722	552	0	0	975			975
	Employee Benefits	675	0	0	0	675	214	78	0	0	383			383
	Pueblo Total	2,925	0	0	0	2,925	936	631	0	0	1,358			1,358
Pueblo Gardens														
	Classified Salary	1,125	0	0	0	1,125	847	318	0	0	(40)			(40)
	Employee Benefits	338	0	0	0	338	281	100	0	0	(43)			(43)
	Pueblo Gardens Total	1,463	0	0	0	1,463	1,128	417	0	0	(83)			(83)
Rincon														
	Classified Salary	2,250	0	0	0	2,250	1,434	896	0	0	(80)			(80)
	Employee Benefits	675	0	0	0	675	494	250	0	0	(69)			(69)
	Rincon Total	2,925	0	0	0	2,925	1,927	1,146	0	0	(148)			(148)
Robins														
	Classified Salary	1,125	0	0	0	1,125	682	426	0	0	17			17
	Employee Benefits	338	0	0	0	338	247	121	0	0	(30)			(30)
	Robins Total	1,463	0	0	0	1,463	929	547	0	0	(14)			(14)
Robison														
	Classified Salary	1,125	0	0	0	1,125	657	0	0	0	468			468
	Employee Benefits	338	0	0	0	338	235	0	0	0	102			102
	Robison Total	1,463	0	0	0	1,463	892	0	0	0	570			570
Rose														
	Classified Salary	2,250	0	0	0	2,250	566	0	0	0	1,684			1,684
	Employee Benefits	675	0	0	0	675	203	0	0	0	472			472
	ESI Classified	0	0	0	0	0	967	490	0	0	(1,457)			(1,457)
	Rose Total	2,925	0	0	0	2,925	1,736	490	0	0	699			699
Roskruge														
	Classified Salary	2,250	0	0	0	2,250	2,011	1,257	0	0	(1,018)			(1,018)
	Employee Benefits	675	0	0	0	675	635	327	0	0	(287)			(287)
	Roskruge Total	2,925	0	0	0	2,925	2,646	1,584	0	0	(1,305)			(1,305)
Sabino														
	Classified Salary	2,250	0	0	0	2,250	1,364	853	0	0	33			33

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Activity / Dept	Acct Desc	FY16				FY16		YTD	Pre	Pending	Total		Remaining
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals				Encumbrances	Encumbrances	
	Employee Benefits	675	0	0	0	675	491	241	0	0	(57)		(57)
Sabino Total		2,925	0	0	0	2,925	1,855	1,094	0	0	(24)		(24)
Safford													
	Classified Salary	2,250	0	0	0	2,250	1,645	617	0	0	(11)		(11)
	Employee Benefits	675	0	0	0	675	552	196	0	0	(73)		(73)
Safford Total		2,925	0	0	0	2,925	2,197	813	0	0	(84)		(84)
Sahuaro													
	Classified Salary	2,250	0	0	0	2,250	1,565	587	0	0	98		98
	Employee Benefits	675	0	0	0	675	527	189	0	0	(40)		(40)
Sahuaro Total		2,925	0	0	0	2,925	2,091	776	0	0	58		58
Santa Rita													
	Classified Salary	2,250	0	0	0	2,250	1,565	587	0	0	98		98
	Employee Benefits	675	0	0	0	675	530	183	0	0	(38)		(38)
Santa Rita Total		2,925	0	0	0	2,925	2,094	770	0	0	61		61
Secrist													
	Classified Salary	2,250	0	0	0	2,250	1,612	605	0	0	33		33
	Employee Benefits	675	0	0	0	675	534	189	0	0	(48)		(48)
Secrist Total		2,925	0	0	0	2,925	2,146	794	0	0	(15)		(15)
Sewell													
	Classified Salary	1,125	0	0	0	1,125	822	308	0	0	(6)		(6)
	Employee Benefits	338	0	0	0	338	183	112	0	0	43		43
Sewell Total		1,463	0	0	0	1,463	1,005	420	0	0	37		37
Soleng Tom													
	Classified Salary	1,125	0	0	0	1,125	0	0	0	0	1,125		1,125
	Employee Benefits	338	0	0	0	338	55	17	0	0	265		265
	ESI Classified	0	0	0	0	0	644	201	0	0	(845)		(845)
Soleng Tom Total		1,463	0	0	0	1,463	698	218	0	0	546		546
Steele													
	Classified Salary	1,125	0	0	0	1,125	116	0	0	0	1,009		1,009
	Employee Benefits	338	0	0	0	338	57	0	0	0	280		280
	ESI Classified	0	0	0	0	0	384	184	0	0	(567)		(567)
Steele Total		1,463	0	0	0	1,463	557	184	0	0	722		722
Tolson													
	Classified Salary	1,125	0	0	0	1,125	1,051	572	0	0	(498)		(498)
	Employee Benefits	338	0	0	0	338	349	154	0	0	(166)		(166)
Tolson Total		1,463	0	0	0	1,463	1,400	726	0	0	(663)		(663)
Tucson													
	Classified Salary	4,500	0	0	0	4,500	2,729	1,722	0	0	48		48
	Employee Benefits	1,350	0	0	0	1,350	974	483	0	0	(107)		(107)
Tucson Total		5,850	0	0	0	5,850	3,703	2,206	0	0	(59)		(59)
Tully													
	Classified Salary	1,125	0	0	0	1,125	717	448	0	0	(40)		(40)
	Employee Benefits	338	0	0	0	338	254	123	0	0	(40)		(40)

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Activity / Dept	Acct Desc	FY16				FY16 Adjusted Budget	YTD Actuals	YTD Encumbrances	Pre Encumbrances	Pending Invoices	Total		Remaining Balance
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments						Uncommitted Balance	Projections Reallocation	
Tully Total		1,463	0	0	0	1,463	971	571	0	0	(80)	(80)	
Utterback													
Classified Salary		2,250	0	0	0	2,250	1,549	581	0	0	120	120	
Employee Benefits		675	0	0	0	675	525	187	0	0	(37)	(37)	
Utterback Total		2,925	0	0	0	2,925	2,075	768	0	0	82	82	
Vail													
Classified Salary		2,250	0	0	0	2,250	1,392	870	0	0	(11)	(11)	
Employee Benefits		675	0	0	0	675	486	172	0	0	17	17	
Vail Total		2,925	0	0	0	2,925	1,878	1,042	0	0	6	6	
Valencia													
Classified Salary		2,250	0	0	0	2,250	1,549	581	0	0	120	120	
Employee Benefits		675	0	0	0	675	332	122	0	0	221	221	
Valencia Total		2,925	0	0	0	2,925	1,881	703	0	0	341	341	
Van Buskirk													
Classified Salary		1,125	0	0	0	1,125	0	0	0	0	1,125	1,125	
Employee Benefits		338	0	0	0	338	76	41	0	0	220	220	
ESI Classified		0	0	0	0	0	360	287	0	0	(647)	(647)	
Van Buskirk Total		1,463	0	0	0	1,463	437	327	0	0	698	698	
Vesey													
Classified Salary		1,125	0	0	0	1,125	822	308	0	0	(6)	(6)	
Employee Benefits		338	0	0	0	338	176	65	0	0	96	96	
Vesey Total		1,463	0	0	0	1,463	999	373	0	0	91	91	
Warren													
Classified Salary		1,125	0	0	0	1,125	696	435	0	0	(6)	(6)	
Employee Benefits		338	0	0	0	338	149	90	0	0	99	99	
Warren Total		1,463	0	0	0	1,463	845	525	0	0	93	93	
Wheeler													
Classified Salary		1,125	0	0	0	1,125	847	318	0	0	(40)	(40)	
Employee Benefits		338	0	0	0	338	178	65	0	0	95	95	
Wheeler Total		1,463	0	0	0	1,463	1,025	382	0	0	55	55	
White													
Classified Salary		1,125	0	0	0	1,125	731	457	0	0	(63)	(63)	
Employee Benefits		338	0	0	0	338	252	126	0	0	(40)	(40)	
White Total		1,463	0	0	0	1,463	983	583	0	0	(103)	(103)	
Whitmore													
Classified Salary		1,125	0	0	0	1,125	696	435	0	0	(6)	(6)	
Employee Benefits		338	0	0	0	338	144	88	0	0	106	106	
Whitmore Total		1,463	0	0	0	1,463	840	523	0	0	100	100	
Wright													
Classified Salary		1,125	0	0	0	1,125	294	387	0	0	443	443	
Employee Benefits		338	0	0	0	338	91	61	0	0	186	186	
Wright Total		1,463	0	0	0	1,463	386	448	0	0	629	629	
VI.7 Successful Site-Based Strategies Tot		162,338	0	0	0	162,338	102,871	49,280	0	0	10,186	10,186	

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Activity / Dept	Acct Desc	FY16			FY16			Total					Remaining Balance
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals	YTD Encumbrances	Pre Encumbrances	Pending Invoices	Uncommitted Balance	Projections	
VII.1 Family Center Plan													
Family Center Palo Verde													
	Classified Salary	0	0	0	3,869	3,869	2,004	6,290	0	0	(4,425)		(4,425)
	District Supplies	0	0	0	11,500	11,500	234	1,831	0	0	9,436		9,436
	Employee Benefits	0	0	0	1,161	1,161	426	676	0	0	59		59
	Overtime	0	0	0	0	0	4	0	0	0	(4)		(4)
	Tech Related Hardware & Software less than \$5,000	0	0	0	0	0	0	0	0	0	0	12,200	(12,200)
	Technology Related Repairs and Vehicles \$5,000 or More	0	0	0	880	880	0	0	0	0	880		880
		0	0	0	0	0	0	0	0	0	0	31,422	(31,422)
	Family Center Palo Verde Total	0	0	0	17,410	17,410	2,667	8,796	0	0	5,946	43,622	(37,676)
Family Center Wakefield													
	Classified Salary	0	0	0	0	0	15,006	6,425	0	0	(21,431)		(21,431)
	District Supplies	0	0	0	3,000	3,000	0	0	0	0	3,000		3,000
	Employee Benefits	0	0	0	0	0	3,226	1,369	0	0	(4,595)		(4,595)
	Furniture and Equipment less than \$5,000	0	0	0	1,500	1,500	0	0	0	0	1,500		1,500
	Night Shift Differential	0	0	0	0	0	2	0	0	0	(2)		(2)
	Overtime	0	0	0	0	0	54	0	0	0	(54)		(54)
	Tech Related Hardware & Software less than \$5,000	0	0	0	0	0	0	0	0	0	0	12,200	(12,200)
	Technology Related Repairs and Vehicles \$5,000 or More	0	0	0	880	880	0	0	0	0	880		880
		0	0	0	0	0	0	0	0	0	0	31,422	(31,422)
	Family Center Wakefield Total	0	0	0	5,380	5,380	18,288	7,794	0	0	(20,702)	43,622	(64,324)
Student Equity & Intervention													
	Classified Salary	86,685	0	0	0	86,685	94,030	38,179	0	0	(45,525)		(45,525)
	Employee Benefits	26,005	0	0	0	26,005	31,011	11,532	0	0	(16,537)		(16,537)
	Employee Training and Professi	6,117	0	0	0	6,117	0	0	0	0	6,117		6,117
	Furniture and Equipment less than \$5,000	200,000	0	0	(167,003)	32,997	0	0	0	0	32,997		32,997
	Mileage	0	600	0	(600)	600	48	0	0	0	552		552
	Overtime	0	0	0	0	0	122	0	0	0	(122)		(122)
	Student Equity & Intervention Total	318,807	600	0	(167,603)	152,404	125,211	49,711	0	0	(22,518)	43,622	(22,518)
Family Center Southwest Annex													
	Construction Services	0	0	0	46,471	46,471	0	0	0	0	46,471		46,471
	Furniture and Equipment less than \$5,000	0	0	0	18,530	18,530	0	17,760	0	0	770		770
	Tech Related Hardware & Software less than \$5,000	0	0	0	16,743	16,743	0	15,404	530	0	809	12,200	(11,391)
	Vehicles \$5,000 or More	0	0	0	0	0	0	0	0	0	0	31,422	(31,422)
	Family Center Southwest Annex Total	0	0	0	81,744	81,744	0	33,164	530	0	48,050	43,622	4,428

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Activity / Dept	Acct Desc	FY16 Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	FY16 Adjusted Budget	YTD Actuals	YTD Encumbrances	Pre Encumbrances	Pending Invoices	Total Uncommitted Balance	Projections	Reallocation	Remaining Balance
Family Center Catalina														
	Furniture and Equipment less than \$5,000	0	0	0	18,530	18,530	0	17,760	0	0	770			770
	Tech Related Hardware & Software less than \$5,000	0	0	0	16,110	16,110	0	15,404	530	0	176		12,200	(12,024)
	Vehicles \$5,000 or More	0	0	0	0	0	0	0	0	0	0		31,422	(31,422)
	Family Center Catalina Total	0	0	0	34,640	34,640	0	33,164	530	0	946		43,622	(42,676)
VII.1 Family Center Plan Total		318,807	600	0	(28,429)	291,578	146,167	132,629	1,060	0	11,722		174,488	(162,766)
VII.2 Family Engagement Resources														
Family Center Palo Verde														
	Classified Salary	0	0	0	10,176	10,176	0	0	0	0	10,176			10,176
	District Supplies	0	0	0	10,000	10,000	0	0	0	0	10,000			10,000
	Employee Benefits	0	0	0	3,053	3,053	0	0	0	0	3,053			3,053
	Family Center Palo Verde Total	0	0	0	23,229	23,229	0	0	0	0	23,229			23,229
Family Center Wakefield														
	Classified Salary	0	0	0	2,000	2,000	0	0	0	0	2,000			2,000
	District Supplies	0	0	0	2,000	2,000	0	0	0	0	2,000			2,000
	Employee Benefits	0	0	0	600	600	0	0	0	0	600			600
	Family Center Wakefield Total	0	0	0	4,600	4,600	0	0	0	0	4,600			4,600
Student Equity & Intervention														
	Classified Salary	10,836	0	0	0	10,836	5,704	2,463	0	0	2,669			2,669
	Employee Benefits	3,251	0	0	0	3,251	1,618	644	0	0	988			988
	Employee Training and Professi	765	0	0	0	765	0	0	0	0	765			765
	Student Equity & Intervention Total	14,851	0	0	0	14,851	7,322	3,107	0	0	4,422			4,422
VII.2 Family Engagement Resources Total		14,851	0	0	27,829	42,680	7,322	3,107	0	0	32,251			32,251
VII.3 Tracking Family Engagement														
Student Equity & Intervention														
	Classified Salary	14,548	0	0	0	14,548	8,637	3,707	0	0	2,205			2,205
	Employee Benefits	4,365	0	0	0	4,365	2,637	1,028	0	0	699			699
	Employee Training and Professi	765	0	0	0	765	0	0	0	0	765			765
	Overtime	0	0	0	0	0	51	0	0	0	(51)			(51)
	Student Equity & Intervention Total	19,677	0	0	0	19,677	11,325	4,735	0	0	3,617			3,617
VII.3 Tracking Family Engagement Total		19,677	0	0	0	19,677	11,325	4,735	0	0	3,617			3,617
VII.4 Translation and Interpretation Services														
Language Acquisition														
	Classified Salary	172,632	(42,500)	0	42,500	130,132	74,955	32,848	0	0	22,329			22,329
	Classified Temporary	0	42,500	0	(42,500)	42,500	32,127	683	0	0	9,690			9,690
	Employee Benefits	51,790	0	0	0	51,790	26,563	8,976	0	0	16,251			16,251
	Other Professional Services-Ge	0	0	0	2,500	2,500	0	0	0	0	2,500			2,500
	Overtime	0	0	0	0	0	17	0	0	0	(17)			(17)
	Professional/Educational Contr	2,500	0	0	(500)	2,000	160	1,840	0	0	0			0
	Language Acquisition Total	226,922	0	0	2,000	228,922	133,822	44,347	0	0	50,753			50,753
VII.4 Translation and Interpretation Servi		226,922	0	0	2,000	228,922	133,822	44,347	0	0	50,753			50,753

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Activity / Dept	Acct Desc	FY16 Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	FY16 Adjusted Budget	YTD Actuals	YTD Encumbrances	Pre Encumbrances	Pending Invoices	Total Uncommitted Balance	Projections	Reallocation	Remaining Balance
VIII.1 Extracurricular Equitable Access Plan														
Interscholastics														
	Added Duty	28,000	0	0	0	28,000	0	0	0	0	28,000			28,000
	Classified Salary	53,000	0	0	0	53,000	0	0	0	0	53,000			53,000
	Classified Temporary	15,000	0	0	0	15,000	0	0	0	0	15,000			15,000
	District Supplies	80,000	0	0	(3,000)	77,000	40,860	5,811	0	0	30,329			30,329
	Employee Benefits	24,070	0	0	0	24,070	0	0	0	0	24,070			24,070
	Tech Related Hardware & Software less than \$5,000	0	0	0	1,400	1,400	0	1,192	0	0	208			208
	Interscholastics Total	200,070	0	0	(1,600)	198,470	40,860	7,003	0	0	150,607			150,607
	VIII.1 Extracurricular Equitable Access Pla	200,070	0	0	(1,600)	198,470	40,860	7,003	0	0	150,607			150,607
VIII.2 Data Reporting System (Extracurricular)														
Interscholastics														
	Classified Salary	29,000	0	0	0	29,000	14,080	4,478	0	0	10,443			10,443
	Employee Benefits	8,700	0	0	0	8,700	2,922	951	0	0	4,827			4,827
	Overtime	0	0	0	0	0	82	0	0	0	(82)			(82)
	Interscholastics Total	37,700	0	0	0	37,700	17,084	5,429	0	0	15,187			15,187
	VIII.2 Data Reporting System (Extracurrici	37,700	0	0	0	37,700	17,084	5,429	0	0	15,187			15,187
IX.1 Multi-Year Facilities Plan														
Cholla														
	Nontechnology Related Repairs	0	29,424	0	(29,424)	29,424	0	0	0	0	29,424			29,424
	Cholla Total	0	29,424	0	(29,424)	29,424	0	0	0	0	29,424			29,424
Engineering														
	Classified Salary	366,789	0	0	0	366,789	272,155	119,987	0	0	(25,353)			(25,353)
	District Supplies	312,500	(288,290)	0	288,290	24,210	22,981	1,229	0	0	0			0
	Employee Benefits	110,037	0	0	0	110,037	81,711	32,641	0	0	(4,315)			(4,315)
	Overtime	0	0	0	0	0	47	0	0	0	(47)			(47)
	Repair and Maintenance Service	550,000	(29,424)	0	11,771	502,922	158,302	283,097	0	0	61,523			61,523
	Engineering Total	1,339,326	(317,714)	0	300,060	1,003,958	535,196	436,954	0	0	31,808			31,808
Maldonado														
	Repair and Maintenance Service	0	0	0	17,654	17,654	12,839	4,815	0	0	0			0
	Maldonado Total	0	0	0	17,654	17,654	12,839	4,815	0	0	0			0
Operations														
	District Supplies	0	288,290	0	(288,290)	288,290	48,492	70,661	0	0	169,136			169,136
	Operations Total	0	288,290	0	(288,290)	288,290	48,492	70,661	0	0	169,136			169,136
	IX.1 Multi-Year Facilities Plan Total	1,339,326	0	0	0	1,339,326	596,527	512,430	0	0	230,369			230,369
IX.2 Multi-Year Technology Plan														
Technology Services														
	Professional/Educational Contr	0	0	0	0	0	0	0	0	0	0		48,700	(48,700)
	Tech Related Hardware & Software less than \$5,000	0	0	0	0	0	0	0	0	0	0		4,110,935	(4,110,935)

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Activity / Dept	Acct Desc	FY16				FY16		YTD	Pre	Pending	Total		Remaining
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals				Encumbrances	Encumbrances	
	Technical Services-General	50,000	0	0	0	50,000	22,736	27,264	0	0	0		0
	Technology Services Total	50,000	0	0	0	50,000	22,736	27,264	0	0	0	4,159,635	(4,159,635)
	IX.2 Multi-Year Technology Plan Total	50,000	0	0	0	50,000	22,736	27,264	0	0	0	4,159,635	(4,159,635)
	IX.3 Technology PD for Classroom Staff												
	Banks												
	Employee Benefits	0	0	0	0	0	381	0	0	0	(381)		(381)
	Stipend Certified	0	0	0	0	0	1,250	0	0	0	(1,250)	1,250	(2,500)
	Banks Total	0	0	0	0	0	1,631	0	0	0	(1,631)	1,250	(2,881)
	Blenman												
	Employee Benefits	0	0	0	0	0	380	0	0	0	(380)		(380)
	Stipend Certified	0	0	0	0	0	1,250	0	0	0	(1,250)	1,250	(2,500)
	Blenman Total	0	0	0	0	0	1,630	0	0	0	(1,630)	1,250	(2,880)
	Bloom												
	Employee Benefits	0	0	0	0	0	401	0	0	0	(401)		(401)
	Stipend Certified	0	0	0	0	0	1,250	0	0	0	(1,250)	1,250	(2,500)
	Bloom Total	0	0	0	0	0	1,651	0	0	0	(1,651)	1,250	(2,901)
	Bonillas												
	Employee Benefits	0	0	0	0	0	766	0	0	0	(766)		(766)
	Stipend Certified	0	0	0	0	0	2,500	0	0	0	(2,500)	2,500	(5,000)
	Bonillas Total	0	0	0	0	0	3,266	0	0	0	(3,266)	2,500	(5,766)
	Booth/Fickett												
	Employee Benefits	0	0	0	0	0	1,034	0	0	0	(1,034)		(1,034)
	Stipend Certified	0	0	0	0	0	3,750	0	0	0	(3,750)	3,750	(7,500)
	Booth/Fickett Total	0	0	0	0	0	4,784	0	0	0	(4,784)	3,750	(8,534)
	Borman												
	Employee Benefits	0	0	0	0	0	786	0	0	0	(786)		(786)
	Stipend Certified	0	0	0	0	0	2,500	0	0	0	(2,500)	2,500	(5,000)
	Borman Total	0	0	0	0	0	3,286	0	0	0	(3,286)	2,500	(5,786)
	Borton												
	Employee Benefits	0	0	0	0	0	780	0	0	0	(780)		(780)
	Stipend Certified	0	0	0	0	0	2,500	0	0	0	(2,500)	2,500	(5,000)
	Borton Total	0	0	0	0	0	3,280	0	0	0	(3,280)	2,500	(5,780)
	Carrillo												
	Employee Benefits	0	0	0	0	0	383	0	0	0	(383)		(383)
	Stipend Certified	0	0	0	0	0	1,250	0	0	0	(1,250)	1,250	(2,500)
	Carrillo Total	0	0	0	0	0	1,633	0	0	0	(1,633)	1,250	(2,883)
	Catalina												
	Employee Benefits	0	0	0	0	0	782	0	0	0	(782)		(782)
	Stipend Certified	0	0	0	0	0	2,500	0	0	0	(2,500)	2,500	(5,000)
	Catalina Total	0	0	0	0	0	3,282	0	0	0	(3,282)	2,500	(5,782)
	Cavett												
	Employee Benefits	0	0	0	0	0	389	0	0	0	(389)		(389)
	Stipend Certified	0	0	0	0	0	1,250	0	0	0	(1,250)	1,250	(2,500)

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Activity / Dept	Acct Desc	FY16				FY16		YTD	Pre	Pending	Total		Remaining
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals				Encumbrances	Encumbrances	
Cavett Total		0	0	0	0	0	1,639	0	0	0	(1,639)	1,250	(2,889)
Cholla													
Employee Benefits		0	0	0	0	0	1,405	0	0	0	(1,405)		(1,405)
Stipend Certified		0	0	0	0	0	5,000	0	0	0	(5,000)	5,000	(10,000)
Cholla Total		0	0	0	0	0	6,405	0	0	0	(6,405)	5,000	(11,405)
Collier													
Employee Benefits		0	0	0	0	0	399	0	0	0	(399)		(399)
Stipend Certified		0	0	0	0	0	1,250	0	0	0	(1,250)	1,250	(2,500)
Collier Total		0	0	0	0	0	1,649	0	0	0	(1,649)	1,250	(2,899)
Cragin													
Employee Benefits		0	0	0	0	0	392	0	0	0	(392)		(392)
Stipend Certified		0	0	0	0	0	1,250	0	0	0	(1,250)	1,250	(2,500)
Cragin Total		0	0	0	0	0	1,642	0	0	0	(1,642)	1,250	(2,892)
Davidson													
Employee Benefits		0	0	0	0	0	352	0	0	0	(352)		(352)
Stipend Certified		0	0	0	0	0	1,250	0	0	0	(1,250)	1,250	(2,500)
Davidson Total		0	0	0	0	0	1,602	0	0	0	(1,602)	1,250	(2,852)
Davis													
Employee Benefits		0	0	0	0	0	378	0	0	0	(378)		(378)
Stipend Certified		0	0	0	0	0	1,250	0	0	0	(1,250)	1,250	(2,500)
Davis Total		0	0	0	0	0	1,628	0	0	0	(1,628)	1,250	(2,878)
Dietz													
Employee Benefits		0	0	0	0	0	638	0	0	0	(638)		(638)
Stipend Certified		0	0	0	0	0	2,500	0	0	0	(2,500)	2,500	(5,000)
Dietz Total		0	0	0	0	0	3,138	0	0	0	(3,138)	2,500	(5,638)
Dodge													
Employee Benefits		0	0	0	0	0	750	0	0	0	(750)		(750)
Stipend Certified		0	0	0	0	0	2,500	0	0	0	(2,500)	2,500	(5,000)
Dodge Total		0	0	0	0	0	3,250	0	0	0	(3,250)	2,500	(5,750)
Doolen													
Employee Benefits		0	0	0	0	0	375	0	0	0	(375)		(375)
Stipend Certified		0	0	0	0	0	1,250	0	0	0	(1,250)	1,250	(2,500)
Doolen Total		0	0	0	0	0	1,625	0	0	0	(1,625)	1,250	(2,875)
Drachman													
Employee Benefits		0	0	0	0	0	398	0	0	0	(398)		(398)
Stipend Certified		0	0	0	0	0	1,250	0	0	0	(1,250)	1,250	(2,500)
Drachman Total		0	0	0	0	0	1,648	0	0	0	(1,648)	1,250	(2,898)
Dunham													
Employee Benefits		0	0	0	0	0	374	0	0	0	(374)		(374)
Stipend Certified		0	0	0	0	0	1,250	0	0	0	(1,250)	1,250	(2,500)
Dunham Total		0	0	0	0	0	1,624	0	0	0	(1,624)	1,250	(2,874)
Erickson													
Employee Benefits		0	0	0	0	0	393	0	0	0	(393)		(393)

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Activity / Dept	Acct Desc	FY16			FY16		YTD	Pre	Pending	Total		Remaining	
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget				YTD Actuals	Encumbrances		Encumbrances
	Employee Benefits	0	0	0	0	0	373	0	0	0	(373)		(373)
	Stipend Certified	0	0	0	0	0	1,250	0	0	0	(1,250)	1,250	(2,500)
	Hughes Total	0	0	0	0	0	1,623	0	0	0	(1,623)	1,250	(2,873)
Johnson													
	Employee Benefits	0	0	0	0	0	396	0	0	0	(396)		(396)
	Stipend Certified	0	0	0	0	0	1,250	0	0	0	(1,250)	1,250	(2,500)
	Johnson Total	0	0	0	0	0	1,646	0	0	0	(1,646)	1,250	(2,896)
Kellond													
	Employee Benefits	0	0	0	0	0	377	0	0	0	(377)		(377)
	Stipend Certified	0	0	0	0	0	1,250	0	0	0	(1,250)	1,250	(2,500)
	Kellond Total	0	0	0	0	0	1,627	0	0	0	(1,627)	1,250	(2,877)
Lawrence													
	Employee Benefits	0	0	0	0	0	401	0	0	0	(401)		(401)
	Stipend Certified	0	0	0	0	0	1,250	0	0	0	(1,250)	1,250	(2,500)
	Lawrence Total	0	0	0	0	0	1,651	0	0	0	(1,651)	1,250	(2,901)
Lineweaver													
	Employee Benefits	0	0	0	0	0	683	0	0	0	(683)		(683)
	Stipend Certified	0	0	0	0	0	2,500	0	0	0	(2,500)	2,500	(5,000)
	Lineweaver Total	0	0	0	0	0	3,183	0	0	0	(3,183)	2,500	(5,683)
Lynn/Urquides													
	Employee Benefits	0	0	0	0	0	386	0	0	0	(386)		(386)
	Stipend Certified	0	0	0	0	0	1,250	0	0	0	(1,250)	1,250	(2,500)
	Lynn/Urquides Total	0	0	0	0	0	1,636	0	0	0	(1,636)	1,250	(2,886)
Magee													
	Employee Benefits	0	0	0	0	0	783	0	0	0	(783)		(783)
	Stipend Certified	0	0	0	0	0	2,500	0	0	0	(2,500)	2,500	(5,000)
	Magee Total	0	0	0	0	0	3,283	0	0	0	(3,283)	2,500	(5,783)
Maldonado													
	Employee Benefits	0	0	0	0	0	385	0	0	0	(385)		(385)
	Stipend Certified	0	0	0	0	0	1,250	0	0	0	(1,250)	1,250	(2,500)
	Maldonado Total	0	0	0	0	0	1,635	0	0	0	(1,635)	1,250	(2,885)
Mansfeld													
	Employee Benefits	0	0	0	0	0	378	0	0	0	(378)		(378)
	Stipend Certified	0	0	0	0	0	1,250	0	0	0	(1,250)	1,250	(2,500)
	Mansfeld Total	0	0	0	0	0	1,628	0	0	0	(1,628)	1,250	(2,878)
Manzo													
	Employee Benefits	0	0	0	0	0	375	0	0	0	(375)		(375)
	Stipend Certified	0	0	0	0	0	1,250	0	0	0	(1,250)	1,250	(2,500)
	Manzo Total	0	0	0	0	0	1,625	0	0	0	(1,625)	1,250	(2,875)
Marshall													
	Employee Benefits	0	0	0	0	0	391	0	0	0	(391)		(391)
	Stipend Certified	0	0	0	0	0	1,250	0	0	0	(1,250)	1,250	(2,500)
	Marshall Total	0	0	0	0	0	1,641	0	0	0	(1,641)	1,250	(2,891)

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Activity / Dept	Acct Desc	FY16			FY16		YTD	YTD Actuals	Pre Encumbrances	Pending Invoices	Total		Remaining Balance
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget					YTD	Uncommitted Balance	
Mary Belle McCorkle K-8													
	Employee Benefits	0	0	0	0	0	1,180	0	0	0	(1,180)		(1,180)
	Stipend Certified	0	0	0	0	0	3,750	0	0	0	(3,750)	3,750	(7,500)
	Mary Belle McCorkle K-8 Total	0	0	0	0	0	4,930	0	0	0	(4,930)	3,750	(8,680)
Mary Meredith													
	Employee Benefits	0	0	0	0	0	391	0	0	0	(391)		(391)
	Stipend Certified	0	0	0	0	0	1,250	0	0	0	(1,250)	1,250	(2,500)
	Mary Meredith Total	0	0	0	0	0	1,641	0	0	0	(1,641)	1,250	(2,891)
Miles E													
	Employee Benefits	0	0	0	0	0	381	0	0	0	(381)		(381)
	Stipend Certified	0	0	0	0	0	1,250	0	0	0	(1,250)	1,250	(2,500)
	Miles E Total	0	0	0	0	0	1,631	0	0	0	(1,631)	1,250	(2,881)
Miller													
	Employee Benefits	0	0	0	0	0	376	0	0	0	(376)		(376)
	Stipend Certified	0	0	0	0	0	1,250	0	0	0	(1,250)	1,250	(2,500)
	Miller Total	0	0	0	0	0	1,626	0	0	0	(1,626)	1,250	(2,876)
Mission View													
	Employee Benefits	0	0	0	0	0	377	0	0	0	(377)		(377)
	Stipend Certified	0	0	0	0	0	1,250	0	0	0	(1,250)	1,250	(2,500)
	Mission View Total	0	0	0	0	0	1,627	0	0	0	(1,627)	1,250	(2,877)
Morgan Maxwell													
	Employee Benefits	0	0	0	0	0	383	0	0	0	(383)		(383)
	Stipend Certified	0	0	0	0	0	1,250	0	0	0	(1,250)	1,250	(2,500)
	Morgan Maxwell Total	0	0	0	0	0	1,633	0	0	0	(1,633)	1,250	(2,883)
Myers/Ganoung													
	Employee Benefits	0	0	0	0	0	730	0	0	0	(730)		(730)
	Stipend Certified	0	0	0	0	0	2,500	0	0	0	(2,500)	2,500	(5,000)
	Myers/Ganoung Total	0	0	0	0	0	3,230	0	0	0	(3,230)	2,500	(5,730)
Naylor													
	Employee Benefits	0	0	0	0	0	750	0	0	0	(750)		(750)
	Stipend Certified	0	0	0	0	0	2,500	0	0	0	(2,500)	2,500	(5,000)
	Naylor Total	0	0	0	0	0	3,250	0	0	0	(3,250)	2,500	(5,750)
Ochoa													
	Employee Benefits	0	0	0	0	0	254	0	0	0	(254)		(254)
	Stipend Certified	0	0	0	0	0	1,250	0	0	0	(1,250)	1,250	(2,500)
	Ochoa Total	0	0	0	0	0	1,504	0	0	0	(1,504)	1,250	(2,754)
Oyama													
	Employee Benefits	0	0	0	0	0	380	0	0	0	(380)		(380)
	Stipend Certified	0	0	0	0	0	1,250	0	0	0	(1,250)	1,250	(2,500)
	Oyama Total	0	0	0	0	0	1,630	0	0	0	(1,630)	1,250	(2,880)
Palo Verde													
	Employee Benefits	0	0	0	0	0	640	0	0	0	(640)		(640)
	Stipend Certified	0	0	0	0	0	2,500	0	0	0	(2,500)	2,500	(5,000)

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Activity / Dept	Acct Desc	FY16				FY16		YTD	Pre	Pending	Total		Remaining
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals				Encumbrances	Encumbrances	
Palo Verde Total		0	0	0	0	0	3,140	0	0	0	(3,140)	2,500	(5,640)
Pistor													
Employee Benefits		0	0	0	0	0	374	0	0	0	(374)		(374)
Stipend Certified		0	0	0	0	0	1,250	0	0	0	(1,250)	1,250	(2,500)
Pistor Total		0	0	0	0	0	1,624	0	0	0	(1,624)	1,250	(2,874)
Project More													
Employee Benefits		0	0	0	0	0	389	0	0	0	(389)		(389)
Stipend Certified		0	0	0	0	0	1,250	0	0	0	(1,250)	1,250	(2,500)
Project More Total		0	0	0	0	0	1,639	0	0	0	(1,639)	1,250	(2,889)
Pueblo													
Employee Benefits		0	0	0	0	0	1,138	0	0	0	(1,138)		(1,138)
Stipend Certified		0	0	0	0	0	3,750	0	0	0	(3,750)	3,750	(7,500)
Pueblo Total		0	0	0	0	0	4,888	0	0	0	(4,888)	3,750	(8,638)
Pueblo Gardens													
Employee Benefits		0	0	0	0	0	637	0	0	0	(637)		(637)
Stipend Certified		0	0	0	0	0	2,500	0	0	0	(2,500)	2,500	(5,000)
Pueblo Gardens Total		0	0	0	0	0	3,137	0	0	0	(3,137)	2,500	(5,637)
Rincon													
Employee Benefits		0	0	0	0	0	1,137	0	0	0	(1,137)		(1,137)
Stipend Certified		0	0	0	0	0	3,750	0	0	0	(3,750)	3,750	(7,500)
Rincon Total		0	0	0	0	0	4,887	0	0	0	(4,887)	3,750	(8,637)
Robins													
Employee Benefits		0	0	0	0	0	648	0	0	0	(648)		(648)
Stipend Certified		0	0	0	0	0	2,500	0	0	0	(2,500)	2,500	(5,000)
Robins Total		0	0	0	0	0	3,148	0	0	0	(3,148)	2,500	(5,648)
Robison													
Employee Benefits		0	0	0	0	0	385	0	0	0	(385)		(385)
Stipend Certified		0	0	0	0	0	1,250	0	0	0	(1,250)	1,250	(2,500)
Robison Total		0	0	0	0	0	1,635	0	0	0	(1,635)	1,250	(2,885)
Rose													
Employee Benefits		0	0	0	0	0	1,045	0	0	0	(1,045)		(1,045)
Stipend Certified		0	0	0	0	0	3,750	0	0	0	(3,750)	3,750	(7,500)
Rose Total		0	0	0	0	0	4,795	0	0	0	(4,795)	3,750	(8,545)
Roskrue													
Employee Benefits		0	0	0	0	0	661	0	0	0	(661)		(661)
Stipend Certified		0	0	0	0	0	2,500	0	0	0	(2,500)	2,500	(5,000)
Roskrue Total		0	0	0	0	0	3,161	0	0	0	(3,161)	2,500	(5,661)
Sabino													
Employee Benefits		0	0	0	0	0	1,136	0	0	0	(1,136)		(1,136)
Stipend Certified		0	0	0	0	0	3,750	0	0	0	(3,750)	3,750	(7,500)
Sabino Total		0	0	0	0	0	4,886	0	0	0	(4,886)	3,750	(8,636)
Safford													
Employee Benefits		0	0	0	0	0	398	0	0	0	(398)		(398)

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Activity / Dept	Acct Desc	FY16			FY16			YTD	Pre	Pending	Total		Remaining
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals				Encumbrances	Encumbrances	
	Stipend Certified	0	0	0	0	0	1,250	0	0	0	(1,250)	1,250	(2,500)
Safford Total		0	0	0	0	0	1,648	0	0	0	(1,648)	1,250	(2,898)
Sahuaro													
	Employee Benefits	0	0	0	0	0	743	0	0	0	(743)		(743)
	Stipend Certified	0	0	0	0	0	2,500	0	0	0	(2,500)	2,500	(5,000)
Sahuaro Total		0	0	0	0	0	3,243	0	0	0	(3,243)	2,500	(5,743)
Santa Rita													
	Employee Benefits	0	0	0	0	0	772	0	0	0	(772)		(772)
	Stipend Certified	0	0	0	0	0	2,500	0	0	0	(2,500)	2,500	(5,000)
Santa Rita Total		0	0	0	0	0	3,272	0	0	0	(3,272)	2,500	(5,772)
Secrist													
	Employee Benefits	0	0	0	0	0	254	0	0	0	(254)		(254)
	Stipend Certified	0	0	0	0	0	1,250	0	0	0	(1,250)	1,250	(2,500)
Secrist Total		0	0	0	0	0	1,504	0	0	0	(1,504)	1,250	(2,754)
Sewell													
	Employee Benefits	0	0	0	0	0	392	0	0	0	(392)		(392)
	Stipend Certified	0	0	0	0	0	1,250	0	0	0	(1,250)	1,250	(2,500)
Sewell Total		0	0	0	0	0	1,642	0	0	0	(1,642)	1,250	(2,892)
Soleng Tom													
	Employee Benefits	0	0	0	0	0	666	0	0	0	(666)		(666)
	Stipend Certified	0	0	0	0	0	2,500	0	0	0	(2,500)	2,500	(5,000)
Soleng Tom Total		0	0	0	0	0	3,166	0	0	0	(3,166)	2,500	(5,666)
Steele													
	Employee Benefits	0	0	0	0	0	390	0	0	0	(390)		(390)
	Stipend Certified	0	0	0	0	0	1,250	0	0	0	(1,250)	1,250	(2,500)
Steele Total		0	0	0	0	0	1,640	0	0	0	(1,640)	1,250	(2,890)
Technology Services													
	Added Duty	0	0	0	0	0	500	0	0	0	(500)		(500)
	Classified Salary	196,400	0	0	0	196,400	105,707	57,651	0	0	33,043		33,043
	Employee Benefits	134,920	0	0	0	134,920	31,671	14,318	0	0	88,930	31,113	57,818
	Stipend Certified	400,000	0	0	0	400,000	1,250	0	0	0	398,750		398,750
Technology Services Total		731,320	0	0	0	731,320	139,128	71,969	0	0	520,223	31,113	489,111
Teenage Parent													
	Employee Benefits	0	0	0	0	0	389	0	0	0	(389)		(389)
	Stipend Certified	0	0	0	0	0	1,250	0	0	0	(1,250)	1,250	(2,500)
Teenage Parent Total		0	0	0	0	0	1,639	0	0	0	(1,639)	1,250	(2,889)
Tolson													
	Employee Benefits	0	0	0	0	0	370	0	0	0	(370)		(370)
	Stipend Certified	0	0	0	0	0	1,250	0	0	0	(1,250)	1,250	(2,500)
Tolson Total		0	0	0	0	0	1,620	0	0	0	(1,620)	1,250	(2,870)
Tucson													
	Employee Benefits	0	0	0	0	0	2,188	0	0	0	(2,188)		(2,188)
	Stipend Certified	0	0	0	0	0	7,500	0	0	0	(7,500)	7,500	(15,000)

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Activity / Dept	Acct Desc	FY16 Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	FY16 Adjusted Budget	YTD Actuals	YTD Encumbrances	Pre Encumbrances	Pending Invoices	Total Uncommitted Balance	Projections	Reallocation	Remaining Balance
Tucson Total		0	0	0	0	0	9,688	0	0	0	(9,688)	7,500		(17,188)
Tully														
Employee Benefits		0	0	0	0	0	368	0	0	0	(368)			(368)
Stipend Certified		0	0	0	0	0	1,250	0	0	0	(1,250)	1,250		(2,500)
Tully Total		0	0	0	0	0	1,618	0	0	0	(1,618)	1,250		(2,868)
University														
Employee Benefits		0	0	0	0	0	704	0	0	0	(704)			(704)
Stipend Certified		0	0	0	0	0	2,500	0	0	0	(2,500)	2,500		(5,000)
University Total		0	0	0	0	0	3,204	0	0	0	(3,204)	2,500		(5,704)
Vail														
Employee Benefits		0	0	0	0	0	797	0	0	0	(797)			(797)
Stipend Certified		0	0	0	0	0	2,500	0	0	0	(2,500)	2,500		(5,000)
Vail Total		0	0	0	0	0	3,297	0	0	0	(3,297)	2,500		(5,797)
Valencia														
Employee Benefits		0	0	0	0	0	1,151	0	0	0	(1,151)			(1,151)
Stipend Certified		0	0	0	0	0	3,750	0	0	0	(3,750)	3,750		(7,500)
Valencia Total		0	0	0	0	0	4,901	0	0	0	(4,901)	3,750		(8,651)
Van Buskirk														
Employee Benefits		0	0	0	0	0	378	0	0	0	(378)			(378)
Stipend Certified		0	0	0	0	0	1,250	0	0	0	(1,250)	1,250		(2,500)
Van Buskirk Total		0	0	0	0	0	1,628	0	0	0	(1,628)	1,250		(2,878)
Vesey														
Employee Benefits		0	0	0	0	0	375	0	0	0	(375)			(375)
Stipend Certified		0	0	0	0	0	1,250	0	0	0	(1,250)	1,250		(2,500)
Vesey Total		0	0	0	0	0	1,625	0	0	0	(1,625)	1,250		(2,875)
Warren														
Employee Benefits		0	0	0	0	0	267	0	0	0	(267)			(267)
Stipend Certified		0	0	0	0	0	1,250	0	0	0	(1,250)	1,250		(2,500)
Warren Total		0	0	0	0	0	1,517	0	0	0	(1,517)	1,250		(2,767)
Wheeler														
Employee Benefits		0	0	0	0	0	648	0	0	0	(648)			(648)
Stipend Certified		0	0	0	0	0	2,500	0	0	0	(2,500)	2,500		(5,000)
Wheeler Total		0	0	0	0	0	3,148	0	0	0	(3,148)	2,500		(5,648)
White														
Employee Benefits		0	0	0	0	0	791	0	0	0	(791)			(791)
Stipend Certified		0	0	0	0	0	2,500	0	0	0	(2,500)	2,500		(5,000)
White Total		0	0	0	0	0	3,291	0	0	0	(3,291)	2,500		(5,791)
Whitmore														
Employee Benefits		0	0	0	0	0	388	0	0	0	(388)			(388)
Stipend Certified		0	0	0	0	0	1,250	0	0	0	(1,250)	1,250		(2,500)
Whitmore Total		0	0	0	0	0	1,638	0	0	0	(1,638)	1,250		(2,888)
Wright														
Employee Benefits		0	0	0	0	0	791	0	0	0	(791)			(791)

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Activity / Dept	Acct Desc	FY16				FY16		YTD	Pre	Pending	Total		Remaining
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals				Encumbrances	Encumbrances	
	Stipend Certified	0	0	0	0	0	2,500	0	0	0	(2,500)	2,500	(5,000)
	Wright Total	0	0	0	0	0	3,291	0	0	0	(3,291)	2,500	(5,791)
	IX.3 Technology PD for Classroom Staff Tr	731,320	0	0	0	731,320	351,127	71,969	0	0	308,224	194,863	113,362
X.1 EBAS Implementation													
Employee Benefits													
	Employee Benefits	0	0	0	0	0	2,425	0	0	0	(2,425)		(2,425)
	Employee Benefits Total	0	0	0	0	0	2,425	0	0	0	(2,425)		(2,425)
Financial Services													
	Technology-Related Hardwre & Softwre \$5,000 or More	100,000	0	0	0	100,000	0	0	0	0	100,000		100,000
	Financial Services Total	100,000	0	0	0	100,000	0	0	0	0	100,000		100,000
Technology Services													
	Classified Salary	334,522	0	0	0	334,522	205,336	79,436	0	0	49,750		49,750
	Employee Benefits	100,357	0	0	0	100,357	59,928	20,302	0	0	20,127		20,127
	Official/Administrative Contra	185,000	0	0	0	185,000	0	0	0	0	185,000		185,000
	Other Professional Services-Ge	140,000	0	0	0	140,000	13,464	61,536	0	0	65,000		65,000
	Tech Related Hardware & Software less than \$5,000	0	580,000	0	(640,000)	520,000	271,820	3,180	0	0	245,000		245,000
	Technology-Related Hardwre & Softwre \$5,000 or More	790,000	(730,000)	0	790,000	120,000	0	51,000	0	0	69,000		69,000
	Leased	0	0	0	0	0	779	448	0	0	(1,227)		(1,227)
	Technology Services Total	1,549,878	(150,000)	0	150,000	1,399,878	551,327	215,902	0	0	632,650		632,650
Curriculum & Instruction													
	District Supplies	0	150,000	0	(285,911)	14,089	25,104	40,459	0	0	(51,474)		(51,474)
	Tech Related Hardware & Software less than \$5,000	0	0	0	132,366	132,366	58,364	14,386	0	0	59,616		59,616
	Curriculum & Instruction Total	0	150,000	0	(153,545)	146,455	83,468	54,845	0	0	8,142		8,142
	X.1 EBAS Implementation Total	1,649,878	0	0	(3,545)	1,646,333	637,220	270,746	0	0	738,367		738,367
X.2 EBAS Training and Evaluation													
Employee Benefits													
	Employee Benefits	0	0	0	0	0	269	0	0	0	(269)		(269)
	Employee Benefits Total	0	0	0	0	0	269	0	0	0	(269)		(269)
Technology Services													
	Classified Salary	37,169	0	0	0	37,169	22,746	8,826	0	0	5,597		5,597
	Employee Benefits	11,151	0	0	0	11,151	6,644	2,256	0	0	2,250		2,250
	Official/Administrative Contra	5,000	0	0	0	5,000	0	0	0	0	5,000		5,000
	Technology-Related Hardwre & Softwre \$5,000 or More	52,500	(50,000)	0	50,000	2,500	0	0	0	0	2,500		2,500
	Leased	0	0	0	0	0	87	50	0	0	(137)		(137)
	Technology Services Total	105,820	(50,000)	0	50,000	55,820	29,477	11,132	0	0	15,211		15,211
Curriculum & Instruction													
	Added Duty	0	0	625	(625)	625	625	0	0	0	0		0
	Administrator Salary	47,292	0	0	0	47,292	31,760	13,706	0	0	1,825		1,825

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Activity / Dept	Acct Desc	FY16			FY16			YTD	Pre	Pending	Total		Remaining	
		Adopted Budget	Qtr1 Budget Adjustments	Qtr 2 Budget Adjustments	Qtr 3 Budget Adjustments	Adjusted Budget	YTD Actuals				Encumbrances	Encumbrances		Invoices
	Classified Salary	285,512	0	0	0	285,512	98,809	45,898	0	0	140,805		140,805	
	Employee Benefits	99,841	0	119	(119)	99,960	42,701	17,086	0	0	40,173	14,306	25,867	
	Employee Training and Professi	0	50,000	(744)	(49,256)	49,256	0	390	0	0	48,866		48,866	
	Mileage	8,000	0	0	0	8,000	69	0	0	0	7,931		7,931	
	Curriculum & Instruction Total	440,644	50,000	0	(50,000)	490,644	173,963	77,080	0	0	239,601	14,306	225,295	
	X.2 EBAS Training and Evaluation Total	546,464	0	0	0	546,464	203,709	88,212	0	0	254,543	14,306	240,236	
X.3 Budget Process and Development														
Financial Services														
	Classified Salary	82,421	0	0	0	82,421	39,799	31,295	0	0	11,327		11,327	
	Employee Benefits	24,726	0	0	0	24,726	9,108	5,845	0	0	9,774		9,774	
	Financial Services Total	107,148	0	0	0	107,148	48,907	37,140	0	0	21,101		21,101	
	X.3 Budget Process and Development Tot	107,148	0	0	0	107,148	48,907	37,140	0	0	21,101		21,101	
X.4 Budget Audit														
Financial Services														
	Audit Services-Non Federal Aud	15,000	0	0	0	15,000	15,000	0	0	0	0		0	
	Classified Salary	41,402	0	0	0	41,402	0	0	0	0	41,402		41,402	
	Employee Benefits	12,420	0	0	0	12,420	2,256	808	0	0	9,357		9,357	
	ESI Classified	0	0	0	0	0	26,434	9,461	0	0	(35,895)		(35,895)	
	Financial Services Total	68,822	0	0	0	68,822	43,690	10,269	0	0	14,863		14,863	
	X.4 Budget Audit Total	68,822	0	0	0	68,822	43,690	10,269	0	0	14,863		14,863	
Grand Total		63,711,047	(0)	0	(0)	63,711,047	34,013,900	15,940,508	956,307	1,809	12,798,523	4,316,090	5,709,472	2,772,962