

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 2 REPORT USP CATEGORY

Row Labels	Adopted Budget	Q1 Budget		Q2 Budget		YTD Actuals	YTD	
		Adjs	Adjs	Adjs	Adjs		Encumbrances & Projections	Budget Balance
I. Compliance and Good Faith	9,602,332	(141,518)	(47,500)	9,413,314	3,951,318	6,472,807	(1,010,812)	
II. Student Assignment	14,184,651	113,370	7,500	14,305,521	5,279,771	8,893,001	132,748	
III. Transportation	9,022,092	0	0	9,022,092	3,554,293	5,561,078	(93,278)	
IV. Admin/Certificated Staff	3,635,653	0	(15,700)	3,619,953	1,254,290	3,102,853	(737,190)	
V. Quality of Education	19,858,625	99,691	(50,000)	19,908,316	7,296,857	11,232,440	1,379,019	
VI. Discipline	806,213	(48,750)	105,700	863,163	217,130	657,691	(11,657)	
VII. Family/Community Engagement	1,383,218	14,059	0	1,397,276	512,134	721,069	164,073	
VIII. Extracurricular Activities	188,677	0	0	188,677	51,712	124,017	12,948	
IX. Facilities and Technology	2,839,759	38,776	20,000	2,898,534	919,815	2,112,854	(134,134)	
X. Accountability/Transparency	2,189,828	(75,628)	(20,000)	2,094,201	1,089,918	705,999	298,283	
Grand Total	63,711,047	(0)	(0)	63,711,047	24,127,238	39,583,809	(0)	

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 2 REPORT ACTIVITY SUMMARY

Row Labels	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD	
						Encumbrances & Projections	Budget Balance
I.1 Internal Compliance Monitoring	1,645,648	36,852	(400)	1,682,100	503,344	980,327	198,429
I.2 Annual Report	156,103	0	17,850	173,953	72,219	55,823	45,911
I.3 Court Orders and Miscellaneous	1,026,030	0	400	1,026,430	141,424	851,399	33,607
I.4 OCR/ELL – not a USP activity, but tracked for budget purposes	7,978,553	0	(61,955)	7,916,598	3,234,331	4,585,258	97,009
I.5 Contingency	(1,204,003)	(178,370)	(3,395)	(1,385,768)	0	0	(1,385,768)
II.1 Comprehensive Boundary Plan	61,594	14,600	5,000	81,194	36,479	39,559	5,157
II.2 Comprehensive Magnet Plan	13,012,971	98,370	0	13,111,341	4,819,987	8,205,086	86,269
II.3 Application and Selection Process (+APOS)	200,220	400	10,000	210,620	96,234	119,543	(5,157)
II.4 Marketing, Outreach, and Recruitment Plan	811,814	0	(15,000)	796,814	272,819	460,499	63,496
II.5 Student Assignment PD	98,051	0	7,500	105,551	54,253	68,314	(17,016)
III.1 Magnet Transportation	4,511,046	0	0	4,511,046	1,776,021	2,781,720	(46,694)
III.2 Incentive Transportation	4,511,046	0	0	4,511,046	1,778,272	2,779,358	(46,584)
IV.2 Outreach, Recruitment, Retention Plan	444,297	0	0	444,297	175,279	336,758	(67,741)
IV.5 Diversity Assignment	397,500	0	0	397,500	835	396,612	53
IV.6 Experience Assignment	577,120	0	0	577,120	167,094	238,592	171,434
IV.9 USP-Related PD and Support	519,587	(15,000)	(15,700)	488,887	287,984	1,190,970	(990,067)
IV.10 First-Year Teacher Pilot Plan	0	0	0	0	65,664	80,686	(146,351)
IV.11 Evaluation Instruments	250,000	0	0	250,000	148,173	101,900	(73)
IV.12 New Teacher Induction Program	1,085,458	16,000	(1,335)	1,100,123	372,271	423,603	304,249
IV.13 Teacher Support Plan	0	0	0	0	3,116	3,793	(6,909)
IV.14 Aspiring Leaders Plan	166,000	0	1,335	167,335	12,658	154,350	327
IV.15 PLC Training	150,000	(1,000)	0	149,000	3,116	152,793	(6,909)
IV.18 Observations of Best Practices	45,691	0	0	45,691	18,101	22,796	4,794
V.1 ALE Access and Recruitment Plan	4,950,302	9,360	0	4,959,662	1,739,649	3,205,726	14,287
V.2 UHS Admissions/Outreach/Recruitment	98,830	0	0	98,830	36,316	46,207	16,307
V.4 Build/Expand Dual Language Programs	3,172,351	0	0	3,172,351	1,081,630	2,040,312	50,410
V.5 Placement Policies and Practices	82,698	0	0	82,698	37,248	44,905	545
V.6 Dropout Prevention and Retention Plan	3,438,796	62,809	7,167	3,508,771	1,361,315	2,043,398	104,058
V.8 CRC and Student Engagement PD	281,714	0	7,000	288,714	169,650	143,914	(24,850)
V.9 Multicultural Curriculum	1,735,858	55,640	0	1,791,498	704,023	1,027,808	59,666
V.10 Culturally Relevant Courses	814,744	0	(7,000)	807,744	248,627	423,250	135,867
V.11 Targeted Academic Interventions and Supports	4,720,351	(28,117)	(56,833)	4,635,401	1,694,489	1,952,384	988,528
V.12 Quarterly Information Events	7,871	0	(333)	7,538	9,984	4,138	(6,584)
V.13 Collaborate with Local Colleges and Universities	241,989	0	0	241,989	103,349	113,805	24,836
V.14 AAAATF Recommendations	313,119	0	0	313,119	110,576	186,593	15,950

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 2 REPORT ACTIVITY SUMMARY

Row Labels	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD	
						Encumbrances & Projections	Budget Balance
VI.1 Restorative Practices and PBIS (RPPSCs)	426,611	(48,750)	63,700	441,561	86,553	355,035	(27)
VI.2 GSRR	199,851	0	42,000	241,851	102,734	123,242	15,875
VI.3 Student Discipline Training for Sites	150,000	0	0	150,000	13,713	149,098	(12,811)
VI.5 Discipline Data Monitoring	0	0	0	0	9,343	4,065	(13,408)
VI.6 Corrective Action Plans	0	0	0	0	253	0	(253)
VI.7 Successful Site-Based Strategies	29,750	0	0	29,750	4,533	26,250	(1,033)
VII.1 Family Center Plan	207,498	0	0	207,498	68,970	93,370	45,158
VII.2 Family Engagement Resources	769,428	14,059	0	783,487	296,133	407,199	80,155
VII.3 Tracking Family Engagement	93,046	0	0	93,046	37,383	18,172	37,490
VII.4 Translation and Interpretation Services	313,245	0	0	313,245	109,649	202,328	1,269
VIII.1 Extracurricular Equitable Access Plan	164,350	0	0	164,350	43,389	124,017	(3,056)
VIII.2 Data Reporting System (Extracurricular)	24,327	0	0	24,327	8,323	0	16,004
IX.1 Multi-Year Facilities Plan	1,757,138	0	(0)	1,757,138	474,774	1,300,965	(18,601)
IX.2 Multi-Year Technology Plan	132,598	38,776	20,000	191,374	100,165	90,785	424
IX.3 Technology PD for Classroom Staff	950,023	0	0	950,023	344,876	721,104	(115,957)
X.1 EBAS Implementation	1,537,451	(38,776)	(20,000)	1,478,675	869,783	444,877	164,015
X.2 EBAS Training and Evaluation	505,377	(36,852)	0	468,525	151,894	185,800	130,831
X.3 Budget Process and Development	98,433	0	0	98,433	43,886	52,624	1,923
X.4 Budget Audit	48,568	0	0	48,568	24,355	22,698	1,514
Grand Total	63,711,047	(0)	(0)	63,711,047	24,127,238	39,583,809	(0)

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2 Budget Adj	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
I.1 Internal Compliance Monitoring								
Desegregation Dept								
	Administrator Salary	55,187	0	0	55,187	26,055	30,172	(1,039)
	Classified Salary	141,720	28,348	0	170,068	74,112	67,426	28,530
	District Supplies	500	0	900	1,400	415	89	896
	Dues/Membership Fees	450	0	0	450	0	0	450
	Employee Benefits	58,649	8,504	0	67,153	29,082	23,546	14,526
	Employee Training and Professi	700	0	(700)	0	0	0	0
	ESI Classified	0	0	0	0	24,402	0	(24,402)
	In-State Travel	1,000	0	0	1,000	0	0	1,000
	Mileage	250	0	0	250	25	0	225
	Repair and Maintenance Service	500	0	(200)	300	277	0	23
	Desegregation Dept Total	258,957	36,852	0	295,809	154,368	121,232	20,209
Employee Benefits								
	Employee Benefits	0	0	0	0	2,953	0	(2,953)
	Employee Benefits Total	0	0	0	0	2,953	0	(2,953)
Interscholastics								
	Classified Salary	0	0	0	0	21,195	25,373	(46,568)
	Employee Benefits	0	0	0	0	6,706	7,506	(14,213)
	Interscholastics Total	0	0	0	0	27,902	32,879	(60,781)
Office of Legal Services								
	Classified Salary	111,070	0	0	111,070	50,264	65,809	(5,003)
	District Supplies	800	0	(400)	400	0	0	400
	Employee Benefits	33,321	0	0	33,321	12,415	14,850	6,055
	Employee Training and Professi	1,000	0	0	1,000	620	0	380
	In-State Travel	500	0	0	500	360	0	140

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 2 REPORT

ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2 Budget Adj	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
	Office of Leg Legal	1,200,000	0	0	1,200,000	254,443	745,557	200,000
	Official/Administrative Contra	40,000	0	0	40,000	0	0	40,000
	Overtime	0	0	0	0	18	0	(18)
	Office of Legal Services Total	1,386,691	0	(400)	1,386,291	318,121	826,216	241,954
	I.1 Internal Compliance Monitoring Total	1,645,648	36,852	(400)	1,682,100	503,344	980,327	198,429
	I.2 Annual Report							
	Career Technical Ed							
	Classified Salary	0	0	0	0	5,984	(5,984)	0
	Employee Benefits	0	0	0	0	2,449	(2,449)	0
	Overtime	0	0	0	0	499	(499)	0
	Career Technical Ed Total	0	0	0	0	8,931	(8,931)	0
	Desegregation Dept							
	Administrator Salary	55,187	0	0	55,187	26,055	30,171	(1,039)
	Classified Salary	30,000	(5,000)	15,000	40,000	0	5,984	34,016
	Employee Benefits	25,556	0	2,850	28,406	6,432	13,401	8,573
	Other Professional Services-Ge	15,000	5,000	(500)	19,500	17,400	0	2,100
	Tech Related Hardware & Software less than \$	0	0	500	500	0	0	500
	Desegregation Dept Total	125,743	0	17,850	143,593	49,886	49,556	44,150
	Office of Legal Services							
	Classified Salary	23,354	0	0	23,354	11,045	12,486	(177)
	Employee Benefits	7,006	0	0	7,006	2,357	2,712	1,937
	Office of Legal Services Total	30,360	0	0	30,360	13,402	15,198	1,760
	I.2 Annual Report Total	156,103	0	17,850	173,953	72,219	55,823	45,911
	I.3 Court Orders and Miscellaneous							
	Employee Benefits							

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ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
	Employee Br Employee Benefits	0	0	0	0	328	0	(328)
	Employee Benefits Total	0	0	0	0	328	0	(328)
	Office of Legal Services							
	Classified Salary	80,254	0	0	80,254	26,447	32,094	21,712
	Dues/Membership Fees	500	0	400	900	725	0	175
	Employee Benefits	24,076	0	0	24,076	5,831	7,031	11,214
	In-State Travel	500	0	0	500	202	0	298
	Judgments Against the District	920,000	0	0	920,000	107,888	812,112	0
	Other Books, Periodicals, and Media	700	0	0	700	0	162	538
	Overtime	0	0	0	0	2	0	(2)
	Office of Legal Services Total	1,026,030	0	400	1,026,430	141,096	851,399	33,935
	I.3 Court Orders and Miscellaneous Total	1,026,030	0	400	1,026,430	141,424	851,399	33,607
	I.4 OCR/ELL – not a USP activity, but tracked for budget purposes							
	Banks							
	Employee Benefits	22,470	0	0	22,470	12,708	15,773	(6,011)
	ESI Substitutes	0	0	0	0	1,095	114	(1,209)
	Teacher Salary	74,900	0	0	74,900	35,864	43,036	(4,000)
	Banks Total	97,370	0	0	97,370	49,666	58,923	(11,220)
	Blenman							
	Employee Benefits	25,770	0	0	25,770	13,319	17,950	(5,499)
	ESI Substitutes	0	0	0	0	725	114	(839)
	Teacher Salary	85,900	0	0	85,900	40,864	49,036	(4,000)
	Blenman Total	111,670	0	0	111,670	54,908	67,100	(10,338)
	Bloom							
	Employee Benefits	10,860	0	0	10,860	0	3,539	7,321
	Teacher Salary	36,200	0	0	36,200	0	20,565	15,635

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Bloom Total		47,060	0	0	47,060	0	24,104	22,956
	Bonillas							
	Employee Benefits	11,160	0	0	11,160	5,998	7,481	(2,319)
	Teacher Salary	37,200	0	0	37,200	17,843	21,382	(2,025)
Bonillas Total		48,360	0	0	48,360	23,842	28,862	(4,344)
	Booth/Fickett							
	Employee Benefits	11,158	0	0	11,158	8,302	10,066	(7,210)
	ESI Certified	19,800	0	0	19,800	0	0	19,800
	Other Certified Salary	7,280	0	0	7,280	0	0	7,280
	Teacher Salary	29,913	0	0	29,913	28,203	32,917	(31,207)
Booth/Fickett Total		68,151	0	0	68,151	36,504	42,984	(11,337)
	Borton							
	Employee Benefits	10,260	0	0	10,260	3,365	4,008	2,888
	ESI Substitutes	0	0	0	0	327	0	(327)
	Teacher Salary	34,200	0	0	34,200	16,455	19,745	(2,000)
Borton Total		44,460	0	0	44,460	20,146	23,753	561
	Carrillo							
	Employee Benefits	11,460	0	0	11,460	6,861	8,645	(4,046)
	Teacher Salary	38,200	0	0	38,200	18,273	21,927	(2,000)
Carrillo Total		49,660	0	0	49,660	25,133	30,572	(6,046)
	Catalina							
	Classified Salary	0	0	0	0	1,818	0	(1,818)
	Employee Benefits	56,196	0	0	56,196	18,685	22,515	14,996
	ESI Substitutes	0	0	0	0	858	393	(1,251)
	Other Certified Salary	33,900	0	0	33,900	0	0	33,900
	Overtime	0	0	0	0	34	0	(34)

TUCSON UNIFIED SCHOOL DISTRICT

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ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adjs			Encumbrances & Projections	
Catalina	Teacher Salary	153,420	0	0	153,420	55,560	86,924	10,936
Catalina Total		243,516	0	0	243,516	76,955	109,831	56,730
Cavett								
	Employee Benefits	15,330	0	0	15,330	12,884	7,834	(5,388)
	ESI Substitutes	0	0	0	0	448	114	(562)
	Teacher Salary	51,100	0	0	51,100	38,364	46,036	(33,300)
Cavett Total		66,430	0	0	66,430	51,696	53,984	(39,250)
Cholla								
	Classified Salary	4,756	0	0	4,756	0	0	4,756
	Employee Benefits	10,643	0	0	10,643	2,542	3,136	4,965
	ESI Substitutes	0	0	0	0	216	0	(216)
	Other Certified Salary	6,880	0	0	6,880	0	0	6,880
	Teacher Salary	23,840	0	0	23,840	14,279	17,084	(7,523)
Cholla Total		46,119	0	0	46,119	17,037	20,220	8,862
Cragin								
	Employee Benefits	12,060	0	0	12,060	6,108	7,607	(1,655)
	Teacher Salary	40,200	0	0	40,200	19,182	23,018	(2,000)
Cragin Total		52,260	0	0	52,260	25,290	30,625	(3,655)
Davidson								
	Employee Benefits	12,060	0	0	12,060	11,921	11,582	(11,444)
	ESI Substitutes	0	0	0	0	448	114	(562)
	Teacher Salary	40,200	0	0	40,200	35,161	42,164	(37,125)
Davidson Total		52,260	0	0	52,260	47,531	53,860	(49,130)
Davis								
	Employee Benefits	17,010	0	0	17,010	14,781	18,920	(16,691)
	ESI Certified	34,234	0	0	34,234	0	0	34,234

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ACTIVITY DETAIL BY DEPARTMENT

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				Budget Adjs	Adjusted Budget			Encumbrances & Projections	Budget Balance	
Davis	ESI Substitutes	0	0	0	0	0	395	0	(395)	
	Teacher Salary	56,700	0	0	56,700	45,796	45,796	54,954	(44,050)	
Davis Total		107,944	0	0	107,944	60,972	60,972	73,874	(26,902)	
Dietz										
	Employee Benefits	28,920	0	35,865	64,785	12,774	12,774	52,188	(177)	
	ESI Substitutes	0	0	0	0	1,116	1,116	0	(1,116)	
	Teacher Salary	96,400	0	119,550	215,950	49,143	49,143	165,534	1,273	
Dietz Total		125,320	0	155,415	280,735	63,033	63,033	217,722	(20)	
Doolen										
	Employee Benefits	42,042	0	0	42,042	20,286	20,286	25,430	(3,674)	
	ESI Substitutes	0	0	0	0	2,130	2,130	114	(2,243)	
	Other Certified Salary	20,340	0	0	20,340	0	0	0	20,340	
	Teacher Salary	119,800	0	0	119,800	56,546	56,546	67,972	(4,718)	
Doolen Total		182,182	0	0	182,182	78,962	78,962	93,515	9,704	
Drachman										
	Employee Benefits	0	0	23,910	23,910	0	0	12,000	11,910	
	Teacher Salary	0	0	39,850	39,850	0	0	39,850	0	
Drachman Total		0	0	63,760	63,760	0	0	51,850	11,910	
Employee Benefits										
	Employee Benefits	0	0	0	0	5,825	5,825	96	(5,921)	
Employee Benefits Total		0	0	0	0	5,825	5,825	96	(5,921)	
Erickson										
	Employee Benefits	0	0	0	0	5,351	5,351	7,838	(13,188)	
	ESI Certified	51,200	0	0	51,200	0	0	0	51,200	
	Teacher Salary	0	0	0	0	23,716	23,716	28,459	(52,175)	
Erickson Total		51,200	0	0	51,200	29,067	29,067	36,297	(14,163)	

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Ford								
	Employee Benefits	11,160	0	0	11,160	6,316	7,850	(3,007)
	Teacher Salary	37,200	0	0	37,200	17,818	21,382	(2,000)
Ford Total		48,360	0	0	48,360	24,135	29,232	(5,007)
Gridley								
	Employee Benefits	0	0	0	0	2,280	2,946	(5,226)
	ESI Certified	16,480	0	0	16,480	0	0	16,480
	Teacher Salary	0	0	0	0	7,591	9,175	(16,766)
Gridley Total		16,480	0	0	16,480	9,872	12,121	(5,512)
Grijalva								
	Employee Benefits	31,730	0	(10,590)	21,140	12,777	17,142	(8,779)
	ESI Substitutes	0	0	0	0	3,185	341	(3,526)
	Teacher Salary	105,766	0	(35,300)	70,466	37,505	44,932	(11,970)
Grijalva Total		137,496	0	(45,890)	91,606	53,466	62,415	(24,275)
Holladay								
	Employee Benefits	23,529	0	0	23,529	11,915	14,282	(2,668)
	ESI Substitutes	0	0	0	0	661	0	(661)
	Teacher Salary	78,430	0	0	78,430	40,814	48,086	(10,470)
Holladay Total		101,959	0	0	101,959	53,391	62,367	(13,799)
Hollinger								
	Employee Benefits	5,757	0	0	5,757	4,417	5,336	(3,996)
	ESI Certified	22,709	0	0	22,709	0	0	22,709
	ESI Substitutes	0	0	0	0	309	0	(309)
	Teacher Salary	19,190	0	0	19,190	11,943	13,747	(6,500)
Hollinger Total		47,656	0	0	47,656	16,668	19,083	11,904
Howell								

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				Budget Adjs	Adjusted Budget			Encumbrances & Projections	Budget Balance
Howell	Employee Benefits	10,590	0	0	10,590	6,322	7,838	(3,570)	
	Teacher Salary	35,300	0	0	35,300	19,136	22,964	(6,800)	
Howell Total		45,890	0	0	45,890	25,458	30,802	(10,370)	
Hudlow									
	Employee Benefits	17,010	0	0	17,010	5,696	6,821	4,493	
	Teacher Salary	56,700	0	0	56,700	26,682	32,018	(2,000)	
Hudlow Total		73,710	0	0	73,710	32,378	38,839	2,493	
Hughes									
	Employee Benefits	11,760	0	0	11,760	4,335	5,190	2,235	
	Teacher Salary	39,200	0	0	39,200	18,703	22,473	(1,976)	
Hughes Total		50,960	0	0	50,960	23,039	27,662	259	
Johnson									
	Employee Benefits	23,910	0	(23,910)	0	516	8,426	(8,942)	
	ESI Substitutes	0	0	0	0	533	0	(533)	
	Teacher Salary	79,700	0	(79,700)	0	25	0	(25)	
Johnson Total		103,610	0	#####	0	1,074	8,426	(9,501)	
Kellond									
	Employee Benefits	17,160	0	0	17,160	4,498	6,080	6,582	
	ESI Substitutes	0	0	0	0	220	114	(334)	
	Teacher Salary	57,200	0	0	57,200	21,000	25,200	11,000	
Kellond Total		74,360	0	0	74,360	25,719	31,393	17,248	
Language Acquisition									
	Added Duty	23,400	0	0	23,400	500	22,900	0	
	Classified Salary	388,568	1,452	0	390,020	155,572	195,018	39,430	
	Classified Temporary	44,519	(1,452)	0	43,067	23,859	19,247	(39)	
	District Supplies	7,576	0	0	7,576	3,671	1,957	1,948	

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				Budget Adj			Encumbrances & Projections	
	Language Ac Employee Benefits	218,044	0	0	218,044	95,888	122,351	(194)
	Employee Training and Professi	500	0	0	500	0	0	500
	ESI Certified	116,720	0	0	116,720	0	0	116,720
	ESI Classified	0	0	0	0	11,044	8,435	(19,480)
	ESI Substitutes	11,500	0	0	11,500	211	0	11,289
	Instructional Aids	177,000	0	(5,807)	171,193	45,300	71,243	54,650
	Mileage	7,000	(1,600)	5,807	11,207	3,610	7,600	(3)
	Night Shift Differential	3,000	0	0	3,000	844	77	2,079
	Other Communication-Postage	1,000	0	0	1,000	0	1,000	0
	Other Professional Services-Ge	2,500	0	0	2,500	891	1,609	0
	Overtime	0	0	0	0	82	0	(82)
	Teacher Salary	293,331	0	0	293,331	162,105	219,885	(88,659)
	Tech Related Hardware & Software less than \$	19,470	0	0	19,470	1,225	15,213	3,032
	#N/A	0	1,600	0	1,600	482	1,118	0
	Language Acquisition Total	1,314,128	0	0	1,314,128	505,284	687,653	121,191
	Lawrence							
	Employee Benefits	11,070	0	0	11,070	3,347	(45)	7,769
	ESI Substitutes	0	0	0	0	562	341	(903)
	Teacher Salary	36,900	0	0	36,900	19,019	18,225	(344)
	Lawrence Total	47,970	0	0	47,970	22,928	18,521	6,522
	Lineweaver							
	Employee Benefits	11,760	0	0	11,760	6,516	8,043	(2,799)
	Teacher Salary	39,200	0	0	39,200	18,727	22,473	(2,000)
	Lineweaver Total	50,960	0	0	50,960	25,243	30,516	(4,799)
	Lynn/Urquides							
	Employee Benefits	36,330	0	(23,910)	12,420	7,139	15,478	(10,197)

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				Budget Adj			Encumbrances & Projections	
	Lynn/Urquic ESI Substitutes	0	0	0	0	661	114	(775)
	Teacher Salary	121,100	0	(79,700)	41,400	21,000	25,200	(4,800)
	Lynn/Urquides Total	157,430	0	#####	53,820	28,800	40,792	(15,772)
	Magee							
	Employee Benefits	6,720	0	0	6,720	3,493	4,418	(1,191)
	ESI Certified	2,880	0	0	2,880	0	0	2,880
	ESI Substitutes	0	0	0	0	548	0	(548)
	Other Certified Salary	7,280	0	0	7,280	0	0	7,280
	Teacher Salary	15,120	0	0	15,120	11,468	13,762	(10,110)
	Magee Total	32,000	0	0	32,000	15,509	18,180	(1,689)
	Maldonado							
	Employee Benefits	21,330	0	0	21,330	12,579	15,733	(6,982)
	ESI Substitutes	0	0	0	0	455	0	(455)
	Teacher Salary	71,100	0	0	71,100	34,525	41,571	(4,996)
	Maldonado Total	92,430	0	0	92,430	47,559	57,304	(12,433)
	Mansfeld							
	Employee Benefits	29,760	0	0	29,760	12,433	14,743	2,584
	ESI Substitutes	0	0	0	0	466	228	(694)
	Other Certified Salary	22,080	0	0	22,080	6,905	11,728	3,447
	Teacher Salary	77,120	0	0	77,120	27,618	40,023	9,478
	Mansfeld Total	128,960	0	0	128,960	47,422	66,722	14,815
	Manzo							
	Employee Benefits	14,160	0	0	14,160	12,311	17,026	(15,177)
	ESI Certified	41,200	0	0	41,200	0	0	41,200
	ESI Substitutes	0	0	0	0	1,436	228	(1,664)
	Teacher Salary	47,200	0	0	47,200	40,988	49,569	(43,357)

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				Budget Adjs	Adjusted Budget			Encumbrances & Projections	Budget Balance
Manzo Total		102,560	0	0	102,560	54,736	66,822	(18,998)	
Mary Belle McCorkle K-8									
	Employee Benefits	23,640	0	0	23,640	13,115	16,190	(5,665)	
	ESI Substitutes	0	0	0	0	903	114	(1,017)	
	Teacher Salary	78,800	0	0	78,800	37,555	44,945	(3,700)	
Mary Belle McCorkle K-8 Total		102,440	0	0	102,440	51,573	61,249	(10,382)	
Miller									
	Employee Benefits	24,870	0	0	24,870	9,878	12,258	2,734	
	ESI Substitutes	0	0	0	0	341	0	(341)	
	Teacher Salary	82,900	0	0	82,900	38,136	45,764	(1,000)	
Miller Total		107,770	0	0	107,770	48,355	58,022	1,393	
Morgan Maxwell									
	Employee Benefits	11,910	0	0	11,910	6,273	8,417	(2,780)	
	ESI Substitutes	0	0	0	0	224	228	(451)	
	Teacher Salary	39,700	0	0	39,700	18,955	22,745	(2,000)	
Morgan Maxwell Total		51,610	0	0	51,610	25,451	31,389	(5,231)	
Myers/Ganoung									
	Employee Benefits	27,270	0	0	27,270	8,090	9,015	10,165	
	ESI Certified	0	0	0	0	18,278	19,850	(38,129)	
	ESI Substitutes	0	0	0	0	1,891	114	(2,005)	
	Teacher Salary	90,900	0	0	90,900	20,316	24,109	46,475	
Myers/Ganoung Total		118,170	0	0	118,170	48,576	53,088	16,506	
Naylor									
	Employee Benefits	65,352	0	23,910	89,262	19,036	45,819	24,407	
	ESI Substitutes	0	0	0	0	1,748	0	(1,748)	
	Other Certified Salary	21,840	0	0	21,840	11,205	13,320	(2,685)	

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				Budget Adjs				Encumbrances & Projections	Budget Balance
Naylor	Teacher Salary	196,000	0	39,850		235,850	62,323	166,831	6,696
Naylor Total		283,192	0	63,760		346,952	94,312	225,969	26,670
Ochoa									
	Employee Benefits	17,160	0	0		17,160	6,417	8,702	2,041
	ESI Substitutes	0	0	0		0	228	228	(455)
	Teacher Salary	57,200	0	0		57,200	18,116	35,709	3,375
Ochoa Total		74,360	0	0		74,360	24,761	44,638	4,961
Oyama									
	Employee Benefits	23,730	0	(23,910)		(180)	261	8,317	(8,758)
	ESI Substitutes	0	0	0		0	213	0	(213)
	Teacher Salary	79,100	0	(79,700)		(600)	0	0	(600)
Oyama Total		102,830	0	#####		(780)	474	8,317	(9,572)
Palo Verde									
	Classified Salary	4,756	0	0		4,756	0	0	4,756
	Employee Benefits	45,821	0	0		45,821	22,461	27,633	(4,273)
	ESI Substitutes	0	0	0		0	1,869	0	(1,869)
	Other Certified Salary	30,920	0	0		30,920	0	0	30,920
	Teacher Salary	140,700	0	0		140,700	71,366	109,059	(39,725)
Palo Verde Total		222,197	0	0		222,197	95,696	136,692	(10,191)
Pistor									
	Employee Benefits	11,580	0	0		11,580	605	7,789	3,187
	Other Certified Salary	7,280	0	0		7,280	749	11,773	(5,242)
	Teacher Salary	31,320	0	0		31,320	1,725	25,000	4,595
Pistor Total		50,180	0	0		50,180	3,078	44,562	2,540
Pueblo									
	Classified Salary	21,951	0	0		21,951	0	0	21,951

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				Budget Adj	Adjusted Budget			Encumbrances & Projections	Budget Balance
Pueblo	Employee Benefits	48,771	0	0	48,771	21,810	23,633	3,328	
	ESI Certified	0	0	0	0	5,287	2,694	(7,981)	
	ESI Substitutes	0	0	0	0	1,765	0	(1,765)	
	Other Certified Salary	23,640	0	0	23,640	10,934	12,586	120	
	Teacher Salary	116,980	0	0	116,980	55,933	69,735	(8,688)	
Pueblo Total		211,342	0	0	211,342	95,729	108,648	6,965	
Pueblo Gardens									
	Employee Benefits	13,110	0	0	13,110	6,452	8,000	(1,343)	
	ESI Substitutes	0	0	0	0	658	0	(658)	
	Teacher Salary	43,700	0	0	43,700	20,773	24,927	(2,000)	
Pueblo Gardens Total		56,810	0	0	56,810	27,884	32,928	(4,001)	
Rincon									
	Classified Salary	21,951	0	0	21,951	0	0	21,951	
	Employee Benefits	101,257	0	0	101,257	29,956	58,679	12,621	
	ESI Certified	14,091	0	0	14,091	19,234	20,900	(26,043)	
	ESI Substitutes	0	0	0	0	1,877	0	(1,877)	
	Other Certified Salary	61,900	0	0	61,900	31,735	26,767	3,397	
	Teacher Salary	253,672	0	0	253,672	55,715	190,782	7,176	
Rincon Total		452,871	0	0	452,871	138,516	297,129	17,225	
Robins									
	Employee Benefits	16,260	0	0	16,260	8,222	11,644	(3,606)	
	ESI Substitutes	0	0	0	0	879	114	(993)	
	Teacher Salary	54,200	0	0	54,200	25,546	30,655	(2,000)	
Robins Total		70,460	0	0	70,460	34,646	42,412	(6,598)	
Robison									
	Employee Benefits	24,189	0	(10,590)	13,599	13,295	19,054	(18,751)	

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				Budget Adjs	Adjusted Budget			Encumbrances & Projections	Budget Balance
Robison	ESI Certified	41,287	0	0	41,287	0	0	41,287	
	ESI Substitutes	0	0	0	0	988	569	(1,557)	
	Teacher Salary	80,629	0	(35,300)	45,329	46,568	54,482	(55,721)	
Robison Total		146,105	0	(45,890)	100,215	60,851	74,105	(34,742)	
Rose									
	Employee Benefits	53,070	0	0	53,070	19,324	23,952	9,794	
	ESI Substitutes	0	0	0	0	4,104	114	(4,218)	
	Teacher Salary	176,900	0	0	176,900	57,318	69,180	50,401	
Rose Total		229,970	0	0	229,970	80,747	93,246	55,977	
Roskruge									
	Employee Benefits	14,160	0	0	14,160	7,003	9,362	(2,204)	
	Teacher Salary	47,200	0	0	47,200	22,414	26,836	(2,050)	
Roskruge Total		61,360	0	0	61,360	29,416	36,198	(4,254)	
Safford									
	Employee Benefits	22,740	0	0	22,740	12,676	15,958	(5,894)	
	ESI Substitutes	0	0	0	0	1,038	114	(1,152)	
	Other Certified Salary	6,780	0	0	6,780	4,028	4,549	(1,797)	
	Teacher Salary	69,020	0	0	69,020	33,867	39,330	(4,178)	
Safford Total		98,540	0	0	98,540	51,610	59,952	(13,021)	
Sahuaro									
	Classified Salary	4,756	0	0	4,756	0	0	4,756	
	Employee Benefits	18,449	0	0	18,449	6,676	8,493	3,280	
	ESI Substitutes	0	0	0	0	434	0	(434)	
	Teacher Salary	56,740	0	0	56,740	22,843	27,382	6,515	
Sahuaro Total		79,945	0	0	79,945	29,953	35,874	14,117	
Secrist									

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				Budget Adjs	Budget			Encumbrances & Projections	Budget Balance
Secrist	Employee Benefits	5,505	0	23,910		29,415	3,929	14,330	11,156
	ESI Substitutes	0	0	0		0	114	0	(114)
	Teacher Salary	18,350	0	79,700		98,050	13,012	55,600	29,438
Secrist Total		23,855	0	103,610		127,465	17,055	69,930	40,480
Sewell									
	Employee Benefits	12,210	0	0		12,210	6,672	8,276	(2,738)
	Teacher Salary	40,700	0	0		40,700	19,409	23,291	(2,000)
Sewell Total		52,910	0	0		52,910	26,081	31,567	(4,738)
Soleng Tom									
	Employee Benefits	10,560	0	0		10,560	6,432	8,281	(4,153)
	Teacher Salary	35,200	0	0		35,200	16,909	20,291	(2,000)
Soleng Tom Total		45,760	0	0		45,760	23,342	28,572	(6,153)
Steele									
	Employee Benefits	12,660	0	0		12,660	6,482	8,694	(2,516)
	Teacher Salary	42,200	0	0		42,200	20,091	24,109	(2,000)
Steele Total		54,860	0	0		54,860	26,573	32,803	(4,516)
Tolson									
	Employee Benefits	22,470	0	0		22,470	10,193	13,094	(817)
	ESI Substitutes	0	0	0		0	1,095	114	(1,209)
	Teacher Salary	74,900	0	0		74,900	35,864	43,036	(4,000)
Tolson Total		97,370	0	0		97,370	47,151	56,244	(6,026)
Tucson									
	Classified Salary	9,512	0	0		9,512	0	0	9,512
	Employee Benefits	24,592	0	0		24,592	7,627	9,316	7,648
	ESI Substitutes	0	0	0		0	2,241	364	(2,605)
	Other Certified Salary	14,620	0	0		14,620	9,946	11,935	(7,260)

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				Budget Adjs	Adjusted Budget			Encumbrances & Projections	Budget Balance
Tucson	Teacher Salary	57,840	0	0	57,840	14,409	17,291	26,140	
Tucson Total		106,564	0	0	106,564	34,223	38,906	33,435	
Tully									
	Employee Benefits	23,610	0	0	23,610	12,510	15,535	(4,435)	
	ESI Substitutes	0	0	0	0	647	114	(761)	
	Teacher Salary	78,700	0	0	78,700	36,318	43,582	(1,200)	
Tully Total		102,310	0	0	102,310	49,475	59,230	(6,396)	
Utterback									
	Employee Benefits	35,490	0	0	35,490	10,096	13,383	12,011	
	ESI Certified	0	0	0	0	(33)	0	33	
	ESI Substitutes	0	0	0	0	213	0	(213)	
	Other Certified Salary	22,080	0	0	22,080	0	0	22,080	
	Teacher Salary	96,220	0	0	96,220	35,592	43,634	16,994	
Utterback Total		153,790	0	0	153,790	45,869	57,017	50,905	
Vail									
	Employee Benefits	12,768	0	0	12,768	2,877	3,256	6,635	
	ESI Substitutes	0	0	0	0	265	0	(265)	
	Other Certified Salary	7,280	0	0	7,280	0	0	7,280	
	Teacher Salary	35,280	0	0	35,280	8,605	9,513	17,162	
Vail Total		55,328	0	0	55,328	11,746	12,769	30,812	
Valencia									
	Employee Benefits	35,955	0	0	35,955	18,987	23,889	(6,921)	
	ESI Substitutes	0	0	0	0	434	0	(434)	
	Other Certified Salary	22,020	0	0	22,020	10,586	12,983	(1,548)	
	Teacher Salary	97,830	0	0	97,830	44,801	52,031	998	
Valencia Total		155,805	0	0	155,805	74,808	88,902	(7,905)	

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Van Buskirk								
	Employee Benefits	10,860	0	0	10,860	5,769	7,196	(2,104)
	ESI Certified	39,200	0	0	39,200	0	0	39,200
	ESI Substitutes	0	0	0	0	114	0	(114)
	Teacher Salary	36,200	0	0	36,200	17,591	38,409	(19,800)
Van Buskirk Total		86,260	0	0	86,260	23,473	45,605	17,182
Vesey								
	Employee Benefits	45,570	0	0	45,570	23,159	26,832	(4,421)
	ESI Substitutes	0	0	0	0	2,485	0	(2,485)
	Teacher Salary	151,900	0	0	151,900	79,264	87,800	(15,164)
Vesey Total		197,470	0	0	197,470	104,908	114,632	(22,071)
Warren								
	Employee Benefits	14,010	0	0	14,010	7,546	9,273	(2,808)
	Teacher Salary	46,700	0	0	46,700	22,136	26,564	(2,000)
Warren Total		60,710	0	0	60,710	29,682	35,836	(4,808)
Wheeler								
	Employee Benefits	22,320	0	0	22,320	11,070	13,693	(2,443)
	ESI Substitutes	0	0	0	0	1,010	0	(1,010)
	Teacher Salary	74,400	0	0	74,400	35,636	42,764	(4,000)
Wheeler Total		96,720	0	0	96,720	47,716	56,456	(7,452)
White								
	Employee Benefits	11,910	0	0	11,910	11	1,687	10,212
	Teacher Salary	39,700	0	0	39,700	0	23,293	16,407
White Total		51,610	0	0	51,610	11	24,980	26,619
Whitmore								
	Employee Benefits	10,590	0	0	10,590	6,137	7,655	(3,202)

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				Budget Adj	Adjusted Budget			Encumbrances & Projections	Budget Balance	
Whitmore	ESI Substitutes	0	0	0	0	0	1,450	0	(1,450)	
	Teacher Salary	35,300	0	0	35,300	35,300	18,107	22,200	(5,007)	
Whitmore Total		45,890	0	0	45,890	45,890	25,694	29,855	(9,659)	
Wright										
	Employee Benefits	11,610	0	(10,590)	1,020	1,020	6,493	8,053	(13,526)	
	ESI Substitutes	0	0	0	0	0	654	0	(654)	
	Teacher Salary	38,700	0	(35,300)	3,400	3,400	18,500	22,456	(37,556)	
Wright Total		50,310	0	(45,890)	4,420	4,420	25,647	30,510	(51,737)	
I.4 OCR/ELL – not a USP activity, but tracked for budget purp		7,978,553	0	(61,955)	7,916,598	7,916,598	3,234,331	4,585,258	97,009	
I.5 Contingency										
Desegregation - Turnover & Attrition										
	Teacher Salary	(1,204,003)	(145,000)	(3,395)	(1,352,398)	(1,352,398)	0	0	(1,352,398)	
	Technology-Related Hardwre & Softwre \$5,000	0	(33,370)	0	(33,370)	(33,370)	0	0	(33,370)	
Desegregation - Turnover & Attrition Total		(1,204,003)	(178,370)	(3,395)	(1,385,768)	(1,385,768)	0	0	(1,385,768)	
I.5 Contingency Total		(1,204,003)	(178,370)	(3,395)	(1,385,768)	(1,385,768)	0	0	(1,385,768)	
II.1 Comprehensive Boundary Plan										
Operations										
	Classified Salary	23,266	0	0	23,266	23,266	10,952	12,678	(365)	
	Employee Benefits	6,980	0	0	6,980	6,980	3,733	4,577	(1,331)	
Operations Total		30,245	0	0	30,245	30,245	14,685	17,256	(1,696)	
School/Community Development										
	Administrator Salary	4,884	0	0	4,884	4,884	2,310	2,672	(98)	
	Employee Benefits	1,465	0	0	1,465	1,465	470	543	452	
	Other Communication-Postage	0	0	5,000	5,000	5,000	0	0	5,000	
	Other Professional Services-Ge	25,000	14,600	0	39,600	39,600	19,014	19,087	1,499	
School/Community Development Total		31,349	14,600	5,000	50,949	50,949	21,794	22,303	6,853	

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
II.1 Comprehensive Boundary Plan Total		61,594	14,600	5,000	81,194	36,479	39,559	5,157
II.2 Comprehensive Magnet Plan								
Bonillas								
	Added Duty	40,600	0	0	40,600	3,654	34,700	2,246
	Advertising	1,100	0	0	1,100	0	1,100	0
	Classified Salary	77,056	0	(22,449)	54,607	23,831	32,441	(1,665)
	District Supplies	7,430	0	0	7,430	625	3,100	3,705
	Employee Benefits	69,189	0	(9,372)	59,816	26,163	41,279	(7,626)
	ESI Substitutes	0	0	0	0	789	0	(789)
	Instructional Aids	11,100	(3,773)	38,559	45,886	0	45,793	93
	Mileage	300	0	0	300	69	0	231
	Other Certified Salary	42,620	0	0	42,620	19,182	23,018	420
	Overtime	0	0	0	0	24	0	(24)
	Teacher Salary	85,240	0	(6,840)	78,400	36,005	42,395	0
	Technology-Related Hardwre & Softwre \$5,000	25,000	3,773	102	28,875	0	28,877	(2)
Bonillas Total		359,635	0	(0)	359,635	110,343	252,703	(3,412)
Booth/Fickett								
	Added Duty	59,910	0	(600)	59,310	0	58,645	665
	District Supplies	0	0	300	300	272	0	28
	Employee Benefits	177,601	0	0	177,601	62,185	108,920	6,496
	ESI Certified	0	0	0	0	3,886	4,772	(8,659)
	ESI Substitutes	0	0	0	0	3,641	228	(3,869)
	Mileage	0	0	300	300	0	0	300
	Other Certified Salary	42,620	0	0	42,620	20,091	24,109	(1,580)
	Teacher Salary	511,440	0	0	511,440	166,229	344,486	725
	Textbooks	40,000	0	0	40,000	0	40,000	0

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				Budget Adjs			Encumbrances & Projections	
Booth/Fickett Total		831,571	0	0	831,571	256,304	581,160	(5,893)
Borton								
	Added Duty	17,000	(1,100)	0	15,900	9,944	5,415	541
	Classified Salary	97,041	0	0	97,041	40,677	50,953	5,411
	Classified Temporary	0	1,000	0	1,000	113	1,000	(113)
	District Supplies	9,046	0	0	9,046	2,169	1,205	5,673
	Employee Benefits	102,665	(19)	0	102,646	41,931	49,072	11,644
	ESI Certified	0	0	0	0	14,394	14,439	(28,833)
	Furniture and Equipment less than \$5,000	0	531	100	631	86	554	(9)
	Instructional Aids	6,000	900	0	6,900	0	6,900	0
	Mileage	0	119	0	119	0	24	95
	Other Certified Salary	21,310	3,260	0	24,570	1,822	2,074	20,674
	Overtime	0	0	0	0	156	0	(156)
	Professional/Educational Contr	50,000	0	0	50,000	40,700	9,300	0
	Teacher Salary	213,100	(3,260)	0	209,840	100,962	123,486	(14,608)
	Tech Related Hardware & Software less than \$	28,920	(1,431)	(100)	27,389	6,510	20,879	(0)
Borton Total		545,082	0	0	545,082	259,463	285,300	319
Carrillo								
	Added Duty	70,030	0	0	70,030	8,500	57,518	4,012
	Classified Salary	56,500	0	0	56,500	27,127	32,984	(3,611)
	District Supplies	21,358	0	0	21,358	3,412	4,044	13,902
	Employee Benefits	77,947	0	0	77,947	29,335	46,840	1,772
	Employee Training and Professi	7,787	0	0	7,787	0	7,787	0
	ESI Substitutes	7,200	0	(3,600)	3,600	3,968	3,657	(4,025)
	Instructional Aids	15,000	0	0	15,000	6,231	8,769	0
	Mileage	800	0	0	800	0	0	800

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2		Adjusted Budget	YTD Actuals	YTD	
				Budget Adjs	Adjusted Budget			Encumbrances & Projections	Budget Balance
Carrillo	Other Certified Salary	48,160	0	0	48,160	21,956	26,503	(299)	
	Professional/Educational Contr	40,000	0	(28,000)	12,000	0	12,000	0	
	Teacher Salary	110,812	0	0	110,812	56,646	67,974	(13,808)	
	Tech Related Hardware & Software less than \$	7,200	0	0	7,200	0	7,200	1	
	Technology-Related Hardwre & Softwre \$5,000	5,100	0	31,600	36,700	0	36,376	324	
Carrillo Total		467,894	0	0	467,894	157,175	311,651	(932)	
Cholla									
	Added Duty	123,684	0	(1,400)	122,284	52,532	80,768	(11,017)	
	Diesel Fuel	0	0	0	0	225	0	(225)	
	District Supplies	12,000	0	0	12,000	4,977	803	6,220	
	Dues/Membership Fees	87,000	0	0	87,000	11,520	53,264	22,216	
	Employee Benefits	196,178	0	0	196,178	101,577	118,243	(23,641)	
	Employee Training and Professi	12,000	0	1,500	13,500	12,238	1,260	2	
	ESI Substitutes	7,500	0	0	7,500	8,316	7,445	(8,260)	
	In-State Travel	0	0	3,200	3,200	1,145	2,055	0	
	Instructional Aids	20,000	0	0	20,000	5,070	14,930	(0)	
	Library Books	15,000	0	0	15,000	0	15,000	0	
	Mileage	0	0	200	200	73	0	127	
	Other Certified Salary	85,240	0	0	85,240	40,362	29,087	15,790	
	Other Communication-Postage	2,500	0	0	2,500	0	2,500	0	
	Out-Of-State	22,000	0	(3,200)	18,800	12,208	6,590	2	
	Overtime	0	0	0	0	1,548	0	(1,548)	
	Professional/Educational Contr	81,075	(1,200)	(4,700)	75,175	300	30,200	44,675	
	Stipend Certified	34,000	0	1,400	35,400	11,633	14,765	9,001	
	Student Admissions	0	1,200	3,000	4,200	1,670	0	2,530	
	Teacher Salary	468,820	0	0	468,820	250,069	276,865	(58,114)	

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				Budget Adj			Encumbrances & Projections	
Cholla	Tech Related Hardware & Software less than \$	1,000	0	0	1,000	574	425	1
	Technology-Related Hardwre & Softwre \$5,000	12,000	0	0	12,000	0	12,000	0
	Textbooks	90,000	0	0	90,000	37,254	52,748	(2)
Cholla Total		1,269,997	0	0	1,269,997	553,290	718,948	(2,241)
Comm & Media Outreach								
	Advertising	100,000	(22,000)	0	78,000	13,825	61,225	2,950
	Classified Salary	22,511	0	0	22,511	10,240	12,270	1
	District Supplies	0	12,000	0	12,000	4,347	6,928	725
	Employee Benefits	6,753	0	0	6,753	3,334	4,068	(649)
	In-State Travel	500	0	0	500	0	0	500
	Mileage	2,000	0	0	2,000	713	1,000	287
	Official/Administrative Contra	0	35,000	0	35,000	19,616	15,384	0
	Overtime	0	0	0	0	99	0	(99)
	Room Rental	15,000	5,000	0	20,000	9,830	4,000	6,170
	Tech Related Hardware & Software less than \$	10,000	0	0	10,000	2,403	7,597	(0)
	Technical Services-General	30,000	(30,000)	0	0	0	0	0
Comm & Media Outreach Total		186,764	0	0	186,764	64,408	112,472	9,885
Davis								
	Added Duty	38,284	(750)	0	37,534	4,698	31,975	862
	Advertising	716	0	0	716	0	0	716
	Classified Salary	102,758	0	0	102,758	32,861	65,655	4,242
	Classified Temporary	2,745	750	0	3,495	758	2,740	(3)
	District Supplies	3,479	0	0	3,479	458	3,050	(29)
	Employee Benefits	102,553	0	0	102,553	43,341	76,888	(17,676)
	ESI Certified	12,876	0	0	12,876	0	0	12,876
	ESI Substitutes	0	0	0	0	2,860	114	(2,974)

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Row Labels	Acct Desc	Q2		Adjusted Budget	YTD Actuals	YTD		
		Adopted Budget	Q1 Budget Adj			Budget Adj	Encumbrances & Projections	Budget Balance
Davis	Mileage	150	0	0	150	0	150	0
	Other Certified Salary	85,240	0	0	85,240	19,636	66,171	(568)
	Teacher Salary	127,860	0	0	127,860	55,986	70,641	1,233
	Tech Related Hardware & Software less than \$	0	0	7,148	7,148	7,148	0	0
	Technology-Related Hardwre & Softwre \$5,000	7,612	0	(7,148)	464	0	0	464
Davis Total		484,273	0	0	484,273	167,746	317,384	(857)
Dodge								
	Added Duty	44,500	4,051	0	48,551	8,327	38,889	1,336
	Classified Salary	17,690	0	0	17,690	7,613	8,715	1,362
	Classified Temporary	1,050	0	0	1,050	0	0	1,050
	District Supplies	27,922	(5,000)	0	22,922	0	22,922	0
	Employee Benefits	52,320	949	0	53,269	23,543	31,376	(1,650)
	Employee Training and Professi	27,200	0	0	27,200	23,000	4,200	0
	ESI Substitutes	7,940	0	0	7,940	1,735	8,054	(1,849)
	Mileage	300	0	0	300	44	0	256
	Other Certified Salary	42,620	0	0	42,620	24,409	29,291	(11,080)
	Out-Of-State	6,000	0	0	6,000	0	6,000	0
	Teacher Salary	85,240	0	0	85,240	39,591	47,160	(1,511)
	Tech Related Hardware & Software less than \$	1,760	0	0	1,760	0	1,760	0
Dodge Total		314,542	0	0	314,542	128,262	198,366	(12,087)
Drachman								
	Added Duty	14,000	0	0	14,000	813	13,175	13
	Classified Salary	97,910	0	0	97,910	47,291	61,445	(10,826)
	Classified Temporary	0	0	0	0	60	0	(60)
	District Supplies	500	0	3,000	3,500	2,076	1,000	424
	Employee Benefits	95,254	0	0	95,254	38,973	60,085	(3,803)

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2		Adjusted Budget	YTD Actuals	YTD	
				Budget Adjs	Adjusted Budget			Encumbrances & Projections	Budget Balance
Drachman	Employee Training and Professi	18,291	0	0	18,291	0	18,223	68	
	ESI Substitutes	8,000	0	0	8,000	1,116	7,886	(1,002)	
	Furniture and Equipment less than \$5,000	0	0	823	823	0	281	542	
	Instructional Aids	4,000	0	0	4,000	0	4,000	0	
	Mileage	500	0	0	500	25	475	0	
	Other Certified Salary	42,620	0	0	42,620	16,550	19,050	7,020	
	Professional/Educational Contr	3,000	0	0	3,000	0	3,000	0	
	Stipend Certified	3,000	0	0	3,000	0	3,000	0	
	Teacher Salary	166,218	0	0	166,218	70,809	87,031	8,378	
	Technology-Related Hardwre & Softwre \$5,000	43,958	0	(3,823)	40,135	20,799	19,336	(0)	
Drachman Total		497,251	0	0	497,251	198,512	297,986	754	
Employee Benefits									
	Employee Benefits	0	0	0	0	20,781	0	(20,781)	
Employee Benefits Total		0	0	0	0	20,781	0	(20,781)	
Holladay									
	Added Duty	67,000	0	0	67,000	2,477	64,475	48	
	Classified Salary	103,000	0	0	103,000	27,705	67,878	7,417	
	Classified Temporary	0	0	0	0	1,009	0	(1,009)	
	Construction Services	0	0	30,000	30,000	0	30,000	0	
	District Supplies	25,000	(618)	(3,400)	20,982	3,596	17,388	(2)	
	Employee Benefits	101,167	0	0	101,167	41,837	65,782	(6,452)	
	ESI Certified	0	0	0	0	232	0	(232)	
	ESI Substitutes	4,500	0	0	4,500	711	4,500	(711)	
	Furniture and Equipment \$5,000 or More	30,000	0	(30,000)	0	0	0	0	
	In-State Travel	0	0	0	0	22	0	(22)	
	Instructional Aids	0	0	3,400	3,400	3,386	0	14	

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				Budget Adjs			Encumbrances & Projections	
Holladay	Other Certified Salary	63,930	0	0	63,930	27,814	32,755	3,361
	Out-Of-State	0	100	0	100	90	0	10
	Overtime	0	0	0	0	97	0	(97)
	Professional/Educational Contr	122,000	0	0	122,000	31,446	89,801	753
	Repair and Maintenance Service	0	518	0	518	518	0	0
	Teacher Salary	127,860	0	0	127,860	59,805	70,795	(2,740)
	Tech Related Hardware & Software less than \$	45,000	0	0	45,000	0	45,000	0
Holladay Total		689,457	0	0	689,457	200,745	488,373	339
Human Resources								
	Employee Benefits	77,425	0	0	77,425	47,117	45,019	(14,712)
	Stipend Certified	407,500	0	0	407,500	173,750	223,000	10,750
Human Resources Total		484,925	0	0	484,925	220,867	268,019	(3,962)
Magnet Department								
	Administrator Salary	48,842	50,000	0	98,842	9,881	0	88,961
	Classified Salary	51,398	0	0	51,398	23,864	43,981	(16,447)
	Classified Temporary	0	1,000	2,430	3,430	0	1,000	2,430
	District Supplies	4,000	0	0	4,000	1,525	2,418	58
	Dues/Membership Fees	5,000	0	0	5,000	4,000	1,000	0
	Employee Benefits	30,072	15,200	570	45,842	11,703	11,407	22,732
	Employee Training and Professi	2,000	0	0	2,000	0	2,000	0
	ESI Certified	0	0	0	0	27,125	49,176	(76,300)
	In-State Travel	1,500	0	0	1,500	0	1,500	0
	Mileage	500	0	0	500	265	0	235
	Professional/Educational Contr	75,000	(1,200)	(3,000)	70,800	21,500	49,300	0
	Tech Related Hardware & Software less than \$	2,500	0	0	2,500	0	2,500	0
Magnet Department Total		220,812	65,000	0	285,812	99,863	164,282	21,667

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2 Budget Adj	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Mansfeld								
	Added Duty	15,349	24,008	0	39,357	5,463	32,939	956
	District Supplies	35,346	(28,570)	0	6,776	1,175	5,491	110
	Employee Benefits	117,990	4,562	0	122,552	43,797	80,687	(1,931)
	ESI Substitutes	0	0	0	0	1,799	114	(1,913)
	Furniture and Equipment less than \$5,000	5,000	0	(5,000)	0	0	0	0
	Instructional Aids	0	0	5,000	5,000	0	5,000	0
	Mileage	300	0	0	300	52	0	248
	Other Certified Salary	85,240	0	0	85,240	20,318	67,002	(2,080)
	Overtime	0	0	0	0	75	0	(75)
	Student Admissions	3,300	0	0	3,300	0	3,300	0
	Student Travel Food/Lodging	1,800	0	0	1,800	0	1,800	0
	Teacher Salary	298,340	0	0	298,340	113,873	179,952	4,515
	Mansfeld Total	562,665	0	0	562,665	186,552	376,284	(171)
Ochoa								
	Added Duty	12,188	0	0	12,188	0	12,188	(1)
	Classified Salary	65,511	0	0	65,511	7,086	10,677	47,749
	Employee Benefits	21,969	0	0	21,969	10,003	21,849	(9,883)
	Employee Training and Professi	7,140	0	0	7,140	0	7,140	0
	ESI Substitutes	0	0	0	0	213	0	(213)
	Other Certified Salary	0	0	0	0	20,412	33,294	(53,706)
	Out-Of-State	10,000	0	0	10,000	0	1,000	9,000
	Professional/Educational Contr	146,688	0	0	146,688	58,703	80,284	7,700
	Ochoa Total	263,495	0	0	263,495	96,417	166,433	646
Palo Verde								
	Added Duty	17,600	0	0	17,600	4,948	12,605	47

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adjs			Encumbrances & Projections	
Palo Verde	Advertising	800	0	0	800	0	800	0
	Classified Salary	56,371	0	0	56,371	25,841	30,469	61
	Classified Temporary	16,200	0	0	16,200	1,125	15,075	0
	District Supplies	4,206	0	0	4,206	0	4,200	6
	Employee Benefits	79,868	0	0	79,868	22,144	59,092	(1,369)
	ESI Substitutes	11,000	0	0	11,000	2,948	7,979	73
	Instructional Aids	1,000	0	0	1,000	0	1,000	0
	Mileage	100	0	0	100	0	100	0
	Other Certified Salary	137,304	0	0	137,304	20,546	114,654	2,104
	Overtime	0	0	0	0	866	0	(866)
	Professional/Educational Contr	40,575	0	0	40,575	0	40,575	0
	Teacher Salary	51,144	0	0	51,144	19,734	23,316	8,094
Palo Verde Total		416,168	0	0	416,168	98,153	309,865	8,149
Pueblo	Added Duty	35,000	(1,225)	(2,500)	31,275	119	31,150	6
	Advertising	2,000	0	0	2,000	0	2,000	0
	Classified Salary	40,830	0	0	40,830	19,334	22,259	(763)
	Classified Temporary	0	0	8,800	8,800	2,048	6,748	5
	Construction Services	0	33,050	0	33,050	33,050	0	0
	District Supplies	13,500	0	0	13,500	1,986	11,394	120
	Employee Benefits	95,615	(233)	0	95,382	41,534	58,631	(4,783)
	ESI Substitutes	0	1,458	0	1,458	7,100	0	(5,642)
	Furniture and Equipment less than \$5,000	0	320	3,633	3,953	319	3,630	4
	Instructional Aids	0	0	2,388	2,388	2,388	0	0
	Licenses	0	0	400	400	0	400	0
	Other Certified Salary	42,620	0	0	42,620	16,409	19,691	6,520

TUCSON UNIFIED SCHOOL DISTRICT

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ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Q2				YTD Actuals	YTD	
		Adopted Budget	Q1 Budget Adjs	Budget Adjs	Adjusted Budget		Encumbrances & Projections	Budget Balance
Pueblo	Overtime	0	0	0	0	156	0	(156)
	Professional/Educational Contr	7,500	0	0	7,500	3,427	4,073	0
	Teacher Salary	213,100	0	(6,300)	206,800	80,627	120,631	5,542
	Tech Related Hardware & Software less than \$	800	0	27,493	28,293	11,514	16,779	0
	Technology Related Repairs and	0	0	6,250	6,250	610	5,636	4
	Technology-Related Hardwre & Softwre \$5,000	86,076	0	(40,164)	45,912	23,493	22,420	0
Pueblo Total		537,041	33,370	(0)	570,411	244,113	325,441	857
Robison								
	Added Duty	0	1,500	0	1,500	0	0	1,500
	Classified Salary	56,096	0	0	56,096	14,614	65,202	(23,720)
	District Supplies	30,768	(1,785)	0	28,983	0	28,741	242
	Employee Benefits	63,548	285	0	63,833	23,348	41,961	(1,476)
	ESI Substitutes	0	0	0	0	995	0	(995)
	Other Certified Salary	46,900	0	0	46,900	24,409	29,291	(6,800)
	Overtime	0	0	0	0	28	0	(28)
	Teacher Salary	108,830	0	0	108,830	36,546	43,854	28,430
Robison Total		306,142	0	0	306,142	99,940	209,049	(2,848)
Roskruge								
	Added Duty	55,997	0	0	55,997	2,150	53,847	0
	Classified Salary	170,250	0	0	170,250	44,419	96,701	29,130
	Classified Temporary	10,764	0	0	10,764	0	10,764	0
	District Supplies	3,757	0	0	3,757	0	3,757	0
	Employee Benefits	168,605	0	0	168,605	58,461	105,258	4,886
	ESI Certified	0	0	0	0	20,448	22,090	(42,538)
	ESI Substitutes	1,500	0	0	1,500	2,924	1,500	(2,924)
	Instructional Aids	20,000	0	0	20,000	125	19,875	(0)

TUCSON UNIFIED SCHOOL DISTRICT

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ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2		Adjusted Budget	YTD Actuals	YTD	
				Budget Adjs	Adjusted Budget			Encumbrances & Projections	Budget Balance
Roskruge	Other Certified Salary	85,240	0	0	85,240	13,517	29,000	42,723	
	Overtime	0	0	0	0	62	0	(62)	
	Stipend Certified	0	0	0	0	25	0	(25)	
	Teacher Salary	264,244	0	0	264,244	129,304	156,209	(21,269)	
	Tech Related Hardware & Software less than \$	10,761	0	0	10,761	0	10,761	0	
Roskruge Total		791,118	0	0	791,118	271,434	509,763	9,921	
Safford									
	Added Duty	36,000	0	0	36,000	4,086	36,590	(4,676)	
	Classified Salary	62,145	0	0	62,145	28,854	34,540	(1,250)	
	District Supplies	2,009	0	0	2,009	0	2,009	0	
	Dues/Membership Fees	0	0	8,310	8,310	0	8,310	0	
	Employee Benefits	205,495	0	0	205,495	74,400	119,079	12,016	
	Employee Training and Professi	6,800	0	0	6,800	0	8,800	(2,000)	
	ESI Certified	0	0	0	0	2,348	47,474	(49,822)	
	ESI Substitutes	0	0	0	0	2,665	478	(3,143)	
	Instructional Aids	0	0	30,000	30,000	0	30,023	(23)	
	Other Certified Salary	122,695	0	0	122,695	0	60,000	62,695	
	Out-Of-State	8,800	0	0	8,800	0	8,800	0	
	Professional/Educational Contr	50,000	0	(38,310)	11,690	0	11,690	0	
	Student Admissions	3,300	0	0	3,300	0	3,300	0	
	Student Travel Food/Lodging	1,800	0	0	1,800	0	1,800	0	
	Teacher Salary	477,344	0	0	477,344	214,072	272,441	(9,169)	
Safford Total		976,388	0	0	976,388	326,425	645,334	4,629	
School/Community Development									
	Administrator Salary	4,884	0	0	4,884	2,310	2,672	(98)	
	Employee Benefits	1,465	0	0	1,465	470	543	452	

TUCSON UNIFIED SCHOOL DISTRICT

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ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2 Budget Adj	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
School/Community Development Total		6,349	0	0	6,349	2,780	3,216	354
Tucson								
	Added Duty	95,614	(25,000)	7,290	77,904	17,723	53,844	6,337
	Advertising	0	0	2,500	2,500	653	1,830	18
	Classified Salary	0	25,000	0	25,000	0	0	25,000
	Classified Temporary	0	0	405	405	7,558	850	(8,003)
	Construction Services	60,000	0	(7,930)	52,070	4,721	47,345	4
	District Supplies	82,102	(11,828)	(14,768)	55,506	4,362	47,855	3,288
	Employee Benefits	391,424	0	1,805	393,229	174,305	231,660	(12,736)
	Employee Training and Professi	0	0	500	500	0	500	0
	ESI Certified	42,540	0	0	42,540	70	0	42,470
	ESI Classified	0	0	0	0	2,199	5,105	(7,304)
	ESI Substitutes	5,950	0	0	5,950	18,578	16,331	(28,959)
	Furniture and Equipment \$5,000 or More	0	0	5,178	5,178	0	5,178	0
	Furniture and Equipment less than \$5,000	0	10,854	0	10,854	1,610	9,243	1
	Instructional Aids	25,000	799	0	25,799	928	2,681	22,191
	Mileage	0	175	0	175	171	0	4
	Other Certified Salary	107,900	0	0	107,900	50,864	61,036	(4,000)
	Repair and Maintenance Service	0	0	2,268	2,268	0	2,268	0
	Stipend Certified	28,753	0	0	28,753	3,631	19,357	5,765
	Teacher Salary	1,118,080	0	0	1,118,080	516,641	619,166	(17,727)
	Tech Related Hardware & Software less than \$	0	0	2,752	2,752	0	2,752	0
Tucson Total		1,957,363	0	(0)	1,957,363	804,014	1,127,001	26,348
Tully								
	Added Duty	19,750	0	0	19,750	0	19,750	0
	Employee Benefits	57,681	0	0	57,681	22,442	26,242	8,997

TUCSON UNIFIED SCHOOL DISTRICT

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ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adjs			Encumbrances & Projections	
Tully	ESI Certified	0	0	0	0	23,157	24,801	(47,958)
	ESI Substitutes	0	0	0	0	216	0	(216)
	Furniture and Equipment less than \$5,000	12,000	0	0	12,000	0	12,000	0
	Instructional Aids	9,700	0	0	9,700	0	9,700	0
	Other Certified Salary	179,760	0	0	179,760	50,978	46,162	82,620
	Professional/Educational Contr	13,500	0	0	13,500	0	13,500	0
	Teacher Salary	0	0	0	0	17,319	19,906	(37,225)
Tully Total		292,391	0	0	292,391	114,111	172,062	6,218
Utterback								
	Added Duty	15,000	0	(500)	14,500	200	14,300	0
	Classified Salary	0	0	23,732	23,732	0	0	23,732
	District Supplies	75,000	0	0	75,000	0	75,000	0
	Employee Benefits	79,566	0	(100)	79,466	33,129	46,239	98
	ESI Certified	39,620	0	600	40,220	5,908	7,208	27,104
	ESI Substitutes	0	0	0	0	987	0	(987)
	Other Certified Salary	42,620	0	0	42,620	19,636	23,564	(580)
	Professional/Educational Contr	60,000	0	0	60,000	0	60,000	0
	Teacher Salary	213,100	0	(23,732)	189,368	78,426	110,941	0
	Tech Related Hardware & Software less than \$	26,742	0	0	26,742	0	26,742	0
Utterback Total		551,648	0	0	551,648	138,288	363,994	49,366
II.2 Comprehensive Magnet Plan Total		13,012,971	98,370	(0)	13,111,341	4,819,987	8,205,086	86,269
II.3 Application and Selection Process (+APOS)								
School/Community Development								
	Administrator Salary	29,305	0	0	29,305	13,859	16,035	(589)
	Classified Salary	100,664	0	0	100,664	52,139	61,172	(12,646)
	Classified Temporary	9,000	0	0	9,000	3,336	0	5,664

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ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adj			Encumbrances & Projections	
	School/Com Construction Services	7,500	0	0	7,500	0	7,500	0
	District Supplies	8,550	0	0	8,550	1,930	6,691	(71)
	Employee Benefits	40,701	0	0	40,701	21,016	23,645	(3,961)
	Furniture and Equipment less than \$5,000	1,000	0	0	1,000	0	1,000	0
	Overtime	0	0	10,000	10,000	3,576	0	6,424
	Repair and Maintenance Service	0	400	0	400	378	0	22
	Tech Related Hardware & Software less than \$	3,500	0	0	3,500	0	3,500	0
	School/Community Development Total	200,220	400	10,000	210,620	96,234	119,543	(5,157)
	II.3 Application and Selection Process (+APOS) Total	200,220	400	10,000	210,620	96,234	119,543	(5,157)
	II.4 Marketing, Outreach, and Recruitment Plan							
	Comm & Media Outreach							
	Advertising	125,000	0	0	125,000	21,365	100,539	3,096
	Classified Salary	340,172	0	0	340,172	144,021	177,163	18,989
	District Supplies	4,500	0	0	4,500	1,169	3,324	7
	Dues/Membership Fees	1,000	0	0	1,000	200	800	0
	Employee Benefits	102,052	0	0	102,052	42,871	51,877	7,304
	Furniture and Equipment less than \$5,000	0	180	0	180	108	0	72
	Mileage	2,000	0	0	2,000	861	1,000	139
	Official/Administrative Contra	12,000	0	20,000	32,000	7,944	24,056	0
	Overtime	0	0	0	0	383	0	(383)
	Room Rental	15,000	0	0	15,000	300	14,700	0
	Tech Related Hardware & Software less than \$	10,000	(180)	0	9,820	392	9,429	(2)
	Technical Services-General	32,000	0	(20,000)	12,000	0	12,000	0
	Technology Related Repairs and	6,000	0	0	6,000	613	5,387	0
	Comm & Media Outreach Total	649,724	0	0	649,724	220,226	400,275	29,223
	School/Community Development							

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ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adj			Encumbrances & Projections	
	School/Com Administrator Salary	29,305	0	0	29,305	13,859	16,035	(589)
	Classified Salary	94,226	0	(10,000)	84,226	25,220	30,235	28,772
	Dues/Membership Fees	500	0	0	500	0	500	0
	Employee Benefits	37,059	0	(5,000)	32,059	10,943	12,638	8,478
	Mileage	1,000	0	0	1,000	183	817	0
	Overtime	0	0	0	0	2,388	0	(2,388)
	School/Community Development Total	162,091	0	(15,000)	147,091	52,592	60,225	34,273
	II.4 Marketing, Outreach, and Recruitment Plan Total	811,814	0	(15,000)	796,814	272,819	460,499	63,496
	II.5 Student Assignment PD							
	School/Community Development							
	Administrator Salary	29,305	0	0	29,305	13,859	16,035	(589)
	Classified Salary	46,119	0	0	46,119	26,231	31,674	(11,786)
	District Supplies	0	0	7,500	7,500	0	7,500	0
	Employee Benefits	22,627	0	0	22,627	10,844	13,105	(1,322)
	Overtime	0	0	0	0	3,319	0	(3,319)
	School/Community Development Total	98,051	0	7,500	105,551	54,253	68,314	(17,016)
	II.5 Student Assignment PD Total	98,051	0	7,500	105,551	54,253	68,314	(17,016)
	III.1 Magnet Transportation							
	Employee Benefits							
	Employee Benefits	0	0	0	0	1,116	0	(1,116)
	Employee Benefits Total	0	0	0	0	1,116	0	(1,116)
	Transportation							
	Classified Salary	1,104,879	0	0	1,104,879	543,598	619,711	(58,430)
	Classified Temporary	153,500	0	0	153,500	69,979	30,937	52,584
	Consultants	1,500	0	0	1,500	0	0	1,500
	Diesel Fuel	319,500	0	0	319,500	111,946	207,554	0

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ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Q1		Q2		YTD Actuals	YTD	
		Adopted Budget	Q1 Budget Adj	Budget Adj	Adjusted Budget		Encumbrances & Projections	Budget Balance
	Disposal Services-Refuse Colle	0	0	0	0	330	170	(500)
	District Supplies	734,000	0	0	734,000	198,626	535,374	0
	Employee Benefits	371,554	0	0	371,554	195,882	205,107	(29,436)
	ESI Classified	39,560	0	0	39,560	1,223	0	38,337
	Natural Gas	52,375	0	0	52,375	19,704	32,671	0
	Night Shift Differential	3,000	0	0	3,000	0	3,000	0
	Nontechnology Related Repairs	0	0	0	0	6,949	9,013	(15,963)
	Official/Administrative Contra	62,500	0	35,000	97,500	30,967	66,533	0
	Other Long Term Interest	13,574	0	0	13,574	13,574	0	0
	Other Professional Services-Ge	0	0	0	0	8,818	14,432	(23,250)
	Overtime	54,500	0	0	54,500	39,131	32,624	(17,255)
	Redemption of Principal Other	233,105	0	0	233,105	233,105	0	0
	Repair and Maintenance Service	105,000	0	0	105,000	28,127	79,123	(2,250)
	Student Transportation Purchas	727,500	0	(35,000)	692,500	192,444	497,553	2,504
	Technical Services-General	42,500	0	0	42,500	29,769	895	11,835
	Technology Related Repairs and	37,500	0	0	37,500	10,056	32,444	(5,000)
	Unlead Fuel	155,000	0	0	155,000	40,676	114,324	0
	Vehicles \$5,000 or More	0	300,000	0	300,000	0	300,255	(255)
	Vehicles less than \$5,000	300,000	(300,000)	0	0	0	0	0
	Transportation Total	4,511,046	0	0	4,511,046	1,774,904	2,781,720	(45,578)
	III.1 Magnet Transportation Total	4,511,046	0	0	4,511,046	1,776,021	2,781,720	(46,694)
	III.2 Incentive Transportation							
	Employee Benefits							
	Employee Benefits	0	0	0	0	511	0	(511)
	Employee Benefits Total	0	0	0	0	511	0	(511)
	Transportation							

TUCSON UNIFIED SCHOOL DISTRICT

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ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2		Adjusted Budget	YTD Actuals	YTD	
				Budget Adjs	Adjusted Budget			Encumbrances & Projections	Budget Balance
Transportati	Classified Salary	1,104,879	0	0	1,104,879	543,409	619,172	(57,702)	
	Classified Temporary	153,500	0	0	153,500	71,937	29,842	51,721	
	Consultants	1,500	0	0	1,500	0	0	1,500	
	Diesel Fuel	319,500	0	0	319,500	111,946	207,554	0	
	Disposal Services-Refuse Colle	0	0	0	0	330	170	(500)	
	District Supplies	734,000	0	0	734,000	198,624	535,376	0	
	Employee Benefits	371,554	0	0	371,554	196,782	204,739	(29,967)	
	ESI Classified	39,560	0	0	39,560	1,223	0	38,337	
	Natural Gas	52,375	0	0	52,375	19,704	32,671	0	
	Night Shift Differential	3,000	0	0	3,000	0	3,000	0	
	Nontechnology Related Repairs	0	0	0	0	6,949	8,651	(15,600)	
	Official/Administrative Contra	62,500	0	35,000	97,500	30,967	66,533	0	
	Other Long Term Interest	13,574	0	0	13,574	13,574	0	0	
	Other Professional Services-Ge	0	0	0	0	8,818	14,432	(23,250)	
	Overtime	54,500	0	0	54,500	39,323	32,624	(17,447)	
	Redemption of Principal Other	233,105	0	0	233,105	233,105	0	0	
	Repair and Maintenance Service	105,000	0	0	105,000	28,125	79,125	(2,250)	
	Student Transportation Purchas	727,500	0	(35,000)	692,500	192,444	497,553	2,504	
	Technical Services-General	42,500	0	0	42,500	29,769	895	11,835	
	Technology Related Repairs and	37,500	0	0	37,500	10,056	32,444	(5,000)	
	Unlead Fuel	155,000	0	0	155,000	40,676	114,324	0	
	Vehicles \$5,000 or More	0	300,000	0	300,000	0	300,255	(255)	
	Vehicles less than \$5,000	300,000	(300,000)	0	0	0	0	0	
	Transportation Total	4,511,046	0	0	4,511,046	1,777,760	2,779,358	(46,072)	
	III.2 Incentive Transportation Total	4,511,046	0	0	4,511,046	1,778,272	2,779,358	(46,584)	
	IV.2 Outreach, Recruitment, Retention Plan								

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ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2 Budget Adj	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Human Resources								
	Advertising	40,000	0	0	40,000	10,578	29,434	(11)
	Classified Salary	156,034	0	0	156,034	103,238	121,582	(68,787)
	District Supplies	7,000	0	0	7,000	1,800	5,200	(0)
	Dues/Membership Fees	6,000	0	5,000	11,000	3,598	7,385	17
	Employee Benefits	58,810	0	0	58,810	29,660	34,782	(5,632)
	Employee Training and Professi	0	0	5,000	5,000	945	4,000	55
	Furniture and Equipment less than \$5,000	0	0	350	350	0	329	21
	In-State Travel	0	0	0	0	49	0	(49)
	Mileage	1,000	0	0	1,000	0	1,000	0
	Official/Administrative Contra	16,421	0	0	16,421	0	16,421	0
	Other Professional Services-Ge	55,000	0	(10,000)	45,000	7,500	37,500	0
	Out-Of-State	25,000	0	0	25,000	10,916	14,067	16
	Overtime	0	0	0	0	6,384	0	(6,384)
	Stipend Certified	63,000	0	0	63,000	0	50,000	13,000
	Tech Related Hardware & Software less than \$	16,032	0	(350)	15,682	611	15,058	13
Human Resources Total		444,297	0	0	444,297	175,279	336,758	(67,741)
IV.2 Outreach, Recruitment, Retention Plan Total		444,297	0	0	444,297	175,279	336,758	(67,741)
IV.5 Diversity Assignment								
Human Resources								
	District Supplies	100,000	0	0	100,000	0	100,000	0
	Employee Benefits	47,500	0	(2,850)	44,650	0	44,650	0
	Employee Training and Professi	0	0	5,000	5,000	290	4,650	60
	In-State Travel	0	0	4,000	4,000	545	3,450	5
	Mileage	0	0	1,000	1,000	0	1,000	0
	Out-Of-State	0	0	5,000	5,000	0	5,012	(12)

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ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2		Adjusted Budget	YTD Actuals	YTD	
				Budget Adjs	Adjusted Budget			Encumbrances & Projections	Budget Balance
	Human Resc Stipend Certified	250,000	0	(12,150)		237,850	0	237,850	0
	Human Resources Total	397,500	0	0		397,500	835	396,612	53
	IV.5 Diversity Assignment Total	397,500	0	0		397,500	835	396,612	53
	IV.6 Experience Assignment								
	Doolen								
	Employee Benefits	0	0	0		0	11,327	10,723	(22,050)
	ESI Substitutes	0	0	0		0	114	0	(114)
	Other Certified Salary	0	0	0		0	28,302	42,379	(70,680)
	Teacher Salary	0	0	0		0	18,868	28,252	(47,120)
	Doolen Total	0	0	0		0	58,611	81,354	(139,965)
	Elementary Asst Superintendent								
	Employee Benefits	64,560	0	0		64,560	0	0	64,560
	Other Certified Salary	120,000	0	0		120,000	0	0	120,000
	Stipend Certified	24,000	0	0		24,000	0	9,600	14,400
	Teacher Salary	80,000	0	0		80,000	0	0	80,000
	Elementary Asst Superintendent Total	288,560	0	0		288,560	0	9,600	278,960
	Holladay								
	Employee Benefits	0	0	0		0	20,019	32,062	(52,081)
	Other Certified Salary	0	0	0		0	43,947	63,586	(107,533)
	Teacher Salary	0	0	0		0	29,298	42,391	(71,689)
	Holladay Total	0	0	0		0	93,264	138,038	(231,302)
	Human Resources								
	Tech Related Hardware & Software less than \$	0	16,000	0		16,000	15,219	0	781
	Human Resources Total	0	16,000	0		16,000	15,219	0	781
	Secondary Leadership								
	Employee Benefits	64,560	(4,800)	0		59,760	0	0	59,760

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				Budget Adj			Encumbrances & Projections	
	Secondary L Other Certified Salary	120,000	0	0	120,000	0	0	120,000
	Stipend Certified	24,000	0	0	24,000	0	9,600	14,400
	Teacher Salary	80,000	(11,200)	0	68,800	0	0	68,800
	Secondary Leadership Total	288,560	(16,000)	0	272,560	0	9,600	262,960
	IV.6 Experience Assignment Total	577,120	0	0	577,120	167,094	238,592	171,434
	IV.9 USP-Related PD and Support							
	Culturally Responsive Pedagogy & Instruction							
	Added Duty	176,610	(12,605)	0	164,005	18,298	164,000	(18,293)
	Employee Benefits	33,556	(2,395)	0	31,161	4,780	32,800	(6,419)
	Culturally Responsive Pedagogy & Instruction Total	210,166	(15,000)	0	195,166	23,077	196,800	(24,711)
	Curriculum & Instruction							
	Added Duty	0	0	0	0	131,750	600,000	(731,750)
	Classified Salary	103,213	0	0	103,213	30,218	32,778	40,217
	District Supplies	15,000	0	(5,700)	9,300	296	8,933	71
	Employee Benefits	30,964	0	0	30,964	51,138	142,561	(162,736)
	Employee Training and Professi	0	0	1,500	1,500	0	1,500	0
	ESI Certified	0	0	0	0	5,541	5,029	(10,569)
	ESI Substitutes	30,000	0	(15,700)	14,300	0	14,300	0
	Other Certified Salary	0	0	0	0	43,749	54,880	(98,629)
	Out-Of-State	0	0	4,200	4,200	0	4,189	11
	Overtime	0	0	0	0	11	0	(11)
	Repair and Maintenance Service	244	0	0	244	237	0	7
	Teacher Salary	0	0	0	0	1,500	0	(1,500)
	Technology-Related Hardwre & Softwre \$5,000	125,000	0	0	125,000	0	125,000	0
	Curriculum & Instruction Total	304,421	0	(15,700)	288,721	264,440	989,170	(964,889)
	Employee Benefits							

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adjs			Encumbrances & Projections	
	Employee Br Employee Benefits	0	0	0	0	467	0	(467)
	Employee Benefits Total	0	0	0	0	467	0	(467)
	Curriculum Development							
	Employee Training and Professi	5,000	0	0	5,000	0	5,000	0
	Curriculum Development Total	5,000	0	0	5,000	0	5,000	0
	IV.9 USP-Related PD and Support Total	519,587	(15,000)	(15,700)	488,887	287,984	1,190,970	(990,067)
	IV.10 First-Year Teacher Pilot Plan							
	Curriculum & Instruction							
	Classified Salary	0	0	0	0	4,168	4,823	(8,991)
	Employee Benefits	0	0	0	0	14,717	15,722	(30,440)
	ESI Certified	0	0	0	0	5,716	7,543	(13,259)
	Other Certified Salary	0	0	0	0	41,063	52,598	(93,662)
	Curriculum & Instruction Total	0	0	0	0	65,664	80,686	(146,351)
	IV.10 First-Year Teacher Pilot Plan Total	0	0	0	0	65,664	80,686	(146,351)
	IV.11 Evaluation Instruments							
	Curriculum & Instruction							
	Technology-Related Hardwre & Softwre \$5,000	250,000	0	0	250,000	148,173	101,900	(73)
	Curriculum & Instruction Total	250,000	0	0	250,000	148,173	101,900	(73)
	IV.11 Evaluation Instruments Total	250,000	0	0	250,000	148,173	101,900	(73)
	IV.12 New Teacher Induction Program							
	Curriculum & Instruction							
	Added Duty	0	0	33,000	33,000	27,822	50	5,128
	Classified Salary	58,756	0	0	58,756	20,840	24,113	13,803
	Employee Benefits	234,932	0	0	234,932	80,537	78,635	75,760
	ESI Certified	42,420	0	0	42,420	30,074	37,715	(25,369)
	ESI Substitutes	20,000	0	0	20,000	3,282	16,718	0

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				Budget Adjs	Adjusted Budget		Encumbrances & Projections	Budget Balance
	Curriculum { Mileage	5,000	16,000	(1,335)	19,665	4,400	3,383	11,883
	Other Certified Salary	724,350	0	(33,000)	691,350	205,316	262,990	223,044
	Curriculum & Instruction Total	1,085,458	16,000	(1,335)	1,100,123	372,271	423,603	304,249
	IV.12 New Teacher Induction Program Total	1,085,458	16,000	(1,335)	1,100,123	372,271	423,603	304,249
	IV.13 Teacher Support Plan							
	Curriculum & Instruction							
	Employee Benefits	0	0	0	0	777	962	(1,739)
	Other Certified Salary	0	0	0	0	2,339	2,831	(5,170)
	Curriculum & Instruction Total	0	0	0	0	3,116	3,793	(6,909)
	IV.13 Teacher Support Plan Total	0	0	0	0	3,116	3,793	(6,909)
	IV.14 Aspiring Leaders Plan							
	Curriculum & Instruction							
	Employee Training and Professi	150,000	0	0	150,000	12,658	137,350	(8)
	ESI Substitutes	16,000	0	0	16,000	0	16,000	0
	Mileage	0	0	1,335	1,335	0	1,000	335
	Curriculum & Instruction Total	166,000	0	1,335	167,335	12,658	154,350	327
	IV.14 Aspiring Leaders Plan Total	166,000	0	1,335	167,335	12,658	154,350	327
	IV.15 PLC Training							
	Curriculum & Instruction							
	Employee Benefits	0	0	0	0	777	962	(1,739)
	Other Certified Salary	0	0	0	0	2,339	2,831	(5,170)
	Professional/Educational Contr	150,000	(1,000)	0	149,000	0	149,000	0
	Curriculum & Instruction Total	150,000	(1,000)	0	149,000	3,116	152,793	(6,909)
	IV.15 PLC Training Total	150,000	(1,000)	0	149,000	3,116	152,793	(6,909)
	IV.18 Observations of Best Practices							
	Culturally Responsive Pedagogy & Instruction							

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				Budget Adj			Encumbrances & Projections	
	Culturally Responsive Administrator Salary	16,333	0	0	16,333	7,724	8,937	(328)
	Classified Salary	18,814	0	0	18,814	4,002	5,763	9,048
	Employee Benefits	10,544	0	0	10,544	3,258	4,302	2,984
	Culturally Responsive Pedagogy & Instruction Total	45,691	0	0	45,691	14,985	19,002	11,704
	Curriculum & Instruction							
	Employee Benefits	0	0	0	0	777	963	(1,740)
	Other Certified Salary	0	0	0	0	2,339	2,831	(5,170)
	Curriculum & Instruction Total	0	0	0	0	3,116	3,794	(6,910)
	IV.18 Observations of Best Practices Total	45,691	0	0	45,691	18,101	22,796	4,794
	V.1 ALE Access and Recruitment Plan							
	ALE							
	Added Duty	191,000	0	(13,400)	177,600	17,082	156,049	4,469
	Administrator Salary	81,754	50,000	0	131,754	57,293	73,010	1,451
	Classified Salary	116,172	0	0	116,172	52,931	65,845	(2,604)
	Classified Temporary	165,000	0	0	165,000	86,483	78,449	68
	Diesel Fuel	0	0	0	0	1,625	0	(1,625)
	District Supplies	181,500	0	(8,300)	173,200	67,536	91,148	14,516
	Dues/Membership Fees	50,000	0	0	50,000	48,780	1,200	20
	Employee Benefits	269,325	1,778	0	271,103	118,247	161,793	(8,937)
	Employee Training and Professional Development	195,000	0	0	195,000	2,395	187,605	5,000
	ESI Certified	90,319	2,382	10,718	103,419	49,903	16,951	36,566
	ESI Classified	0	0	0	0	324	0	(324)
	ESI Substitutes	30,400	0	2,682	33,082	6,852	11,173	15,057
	Furniture and Equipment less than \$5,000	0	500	1,000	1,500	175	1,081	244
	In-State Travel	11,500	0	0	11,500	10,278	40	1,182
	Instructional Aids	17,500	0	0	17,500	0	17,500	0

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				Budget Adj			Encumbrances & Projections	
ALE	Mileage	6,500	0	2,000	8,500	2,293	3,212	2,996
	Night Shift Differential	0	0	0	0	2,532	242	(2,774)
	Out-Of-State	90,000	0	0	90,000	10,501	69,497	10,002
	Overtime	2,100	0	0	2,100	5,276	0	(3,176)
	Professional/Educational Contr	45,000	0	6,300	51,300	0	51,300	0
	Rental of Equipment	0	0	0	0	375	0	(375)
	Stipend Certified	84,000	(2,000)	0	82,000	33,500	48,500	0
	Student Admissions	15,000	0	0	15,000	926	14,000	74
	Student Transportation Purchas	2,200	0	0	2,200	0	2,000	200
	Student Travel Food/Lodging	34,000	0	0	34,000	1,706	32,354	(59)
	Teacher Salary	419,830	(42,800)	0	377,030	212,932	235,661	(71,563)
	Tech Related Hardware & Software less than \$	20,175	4,000	2,400	26,575	3,576	22,502	497
	Technology-Related Hardwre & Softwre \$5,000	0	0	24,500	24,500	21,752	0	2,748
	Textbooks	200,000	(4,500)	(27,900)	167,600	35,596	132,000	5
ALE Total		2,318,275	9,360	0	2,327,635	850,866	1,473,109	3,660
Booth/Fickett								
	Employee Benefits	15,626	0	0	15,626	0	12,000	3,626
	Teacher Salary	48,834	0	0	48,834	0	44,488	4,346
Booth/Fickett Total		64,460	0	0	64,460	0	56,488	7,972
Catalina								
	Classified Salary	13,781	0	0	13,781	6,453	7,743	(415)
	Employee Benefits	16,974	0	0	16,974	2,270	14,786	(82)
	Teacher Salary	42,800	0	0	42,800	0	40,000	2,800
Catalina Total		73,555	0	0	73,555	8,723	62,529	2,304
Cholla								
	Classified Salary	15,837	0	0	15,837	7,344	8,812	(319)

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2		Adjusted Budget	YTD Actuals	YTD	
				Budget Adjs	Adjusted Budget			Encumbrances & Projections	Budget Balance
Cholla									
	Employee Benefits	23,015	0	0	23,015	10,812	13,471	(1,268)	
	ESI Substitutes	0	0	0	0	1,556	114	(1,670)	
	Teacher Salary	60,880	0	0	60,880	28,975	34,734	(2,830)	
Cholla Total		99,732	0	0	99,732	48,687	57,132	(6,087)	
Dietz									
	Employee Benefits	1,267	0	0	1,267	670	845	(247)	
	Teacher Salary	4,224	0	0	4,224	2,029	2,435	(240)	
Dietz Total		5,491	0	0	5,491	2,699	3,279	(487)	
Dodge									
	Employee Benefits	1,447	0	0	1,447	767	1,013	(333)	
	ESI Substitutes	0	0	0	0	53	0	(53)	
	Teacher Salary	4,824	0	0	4,824	2,333	2,762	(271)	
Dodge Total		6,271	0	0	6,271	3,153	3,775	(657)	
Doolen									
	Employee Benefits	48,060	0	0	48,060	20,032	33,994	(5,967)	
	ESI Certified	23,520	0	0	23,520	11,918	14,302	(2,700)	
	ESI Substitutes	0	0	0	0	1,593	592	(2,184)	
	Teacher Salary	160,200	0	0	160,200	53,982	105,458	760	
Doolen Total		231,780	0	0	231,780	87,525	154,346	(10,091)	
Drachman									
	Employee Benefits	1,440	0	0	1,440	0	0	1,440	
	Teacher Salary	4,800	0	0	4,800	0	0	4,800	
Drachman Total		6,240	0	0	6,240	0	0	6,240	
Employee Benefits									
	Employee Benefits	0	0	0	0	0	1,064	(1,064)	
Employee Benefits Total		0	0	0	0	0	1,064	(1,064)	

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Gridley								
	Employee Benefits	72	0	0	72	0	0	72
	Teacher Salary	240	0	0	240	0	0	240
Gridley Total		312	0	0	312	0	0	312
Guidance, Counsel & Student Prev								
	District Supplies	2,000	0	0	2,000	312	615	1,073
Guidance, Counsel & Student Prev Total		2,000	0	0	2,000	312	615	1,073
Hollinger								
	Employee Benefits	43,044	0	0	43,044	16,505	31,122	(4,583)
	ESI Substitutes	0	0	0	0	1,139	0	(1,139)
	Teacher Salary	143,480	0	0	143,480	49,009	93,811	660
Hollinger Total		186,524	0	0	186,524	66,653	124,933	(5,062)
Kellond								
	Employee Benefits	47,826	0	0	47,826	19,573	28,934	(681)
	ESI Substitutes	0	0	0	0	1,943	273	(2,216)
	Teacher Salary	159,420	0	0	159,420	63,682	91,418	4,320
Kellond Total		207,246	0	0	207,246	85,198	120,625	1,423
Lawrence								
	Employee Benefits	1,440	0	0	1,440	0	1,440	0
	Teacher Salary	4,800	0	0	4,800	0	4,800	0
Lawrence Total		6,240	0	0	6,240	0	6,240	0
Lineweaver								
	Employee Benefits	57,222	0	0	57,222	20,923	41,107	(4,808)
	ESI Substitutes	0	0	0	0	1,643	205	(1,847)
	Teacher Salary	190,740	0	0	190,740	70,708	119,992	40
Lineweaver Total		247,962	0	0	247,962	93,274	161,304	(6,616)

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Magee								
	Employee Benefits	12,840	0	0	12,840	5,949	7,260	(368)
	ESI Substitutes	0	0	0	0	327	0	(327)
	Teacher Salary	42,800	0	0	42,800	20,773	24,927	(2,900)
Magee Total		55,640	0	0	55,640	27,048	32,187	(3,596)
Mansfeld								
	Employee Benefits	1,609	0	0	1,609	621	740	248
	ESI Substitutes	0	0	0	0	40	14	(54)
	Teacher Salary	5,364	0	0	5,364	2,556	3,057	(249)
Mansfeld Total		6,973	0	0	6,973	3,218	3,810	(55)
Miles E								
	Employee Benefits	0	0	0	0	704	845	(1,549)
	Teacher Salary	0	0	0	0	3,038	3,646	(6,684)
Miles E Total		0	0	0	0	3,742	4,491	(8,233)
Naylor								
	Employee Benefits	1,393	25,680	0	27,073	4,612	14,272	8,190
	ESI Substitutes	0	0	0	0	0	68	(68)
	Teacher Salary	4,644	85,600	0	90,244	24,359	62,131	3,754
Naylor Total		6,037	111,280	0	117,317	28,971	76,471	11,876
Palo Verde								
	Classified Salary	14,055	0	0	14,055	1,821	7,169	5,066
	Employee Benefits	17,057	0	0	17,057	6,372	8,149	2,536
	ESI Substitutes	0	0	0	0	718	0	(718)
	Teacher Salary	42,800	0	0	42,800	18,955	22,745	1,100
Palo Verde Total		73,912	0	0	73,912	27,865	38,063	7,984
Pistor								

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				Budget Adjs	Adjusted Budget			Encumbrances & Projections	Budget Balance
Pistor	Employee Benefits	69,444	0	0	69,444	25,671	44,626	(852)	
	ESI Substitutes	0	0	0	0	1,671	296	(1,966)	
	Teacher Salary	231,480	0	0	231,480	81,183	138,377	11,920	
Pistor Total		300,924	0	0	300,924	108,524	183,298	9,101	
Project More									
	Classified Salary	3,620	0	0	3,620	1,679	2,014	(73)	
	Employee Benefits	1,086	0	0	1,086	356	484	246	
Project More Total		4,706	0	0	4,706	2,035	2,498	173	
Pueblo									
	Classified Salary	0	0	0	0	6,325	7,590	(13,916)	
	Employee Benefits	0	0	0	0	2,338	3,042	(5,381)	
	ESI Classified	12,862	0	0	12,862	0	0	12,862	
Pueblo Total		12,862	0	0	12,862	8,664	10,633	(6,434)	
Pueblo Gardens									
	Employee Benefits	1,440	0	0	1,440	0	1,440	0	
	Teacher Salary	4,800	0	0	4,800	0	4,800	0	
Pueblo Gardens Total		6,240	0	0	6,240	0	6,240	0	
Rincon									
	Classified Salary	14,481	0	0	14,481	13,429	16,115	(15,063)	
	Employee Benefits	25,248	0	0	25,248	8,932	21,980	(5,663)	
	ESI Substitutes	0	0	0	0	541	48	(589)	
	Teacher Salary	69,680	0	0	69,680	13,218	50,796	5,666	
Rincon Total		109,409	0	0	109,409	36,120	88,939	(15,649)	
Robins									
	Employee Benefits	1,440	0	0	1,440	0	0	1,440	
	Teacher Salary	4,800	0	0	4,800	0	4,800	0	

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Robins Total		6,240	0	0	6,240	0	4,800	1,440
	Rose							
	Employee Benefits	1,440	0	0	1,440	0	0	1,440
	Teacher Salary	4,800	0	0	4,800	0	4,800	0
Rose Total		6,240	0	0	6,240	0	4,800	1,440
	Roskruge							
	Employee Benefits	1,465	0	0	1,465	755	1,025	(315)
	ESI Substitutes	0	0	0	0	80	0	(80)
	Teacher Salary	4,884	0	0	4,884	2,329	2,795	(240)
Roskruge Total		6,349	0	0	6,349	3,165	3,820	(635)
	Safford							
	Employee Benefits	1,465	0	0	1,465	0	123	1,342
	Teacher Salary	4,884	0	0	4,884	0	2,318	2,566
Safford Total		6,349	0	0	6,349	0	2,441	3,908
	Sahuaro							
	Classified Salary	14,481	0	0	14,481	6,715	8,057	(291)
	Employee Benefits	4,344	0	0	4,344	1,553	1,860	932
Sahuaro Total		18,825	0	0	18,825	8,267	9,917	641
	Santa Rita							
	Classified Salary	14,055	0	0	14,055	4,384	7,515	2,156
	Employee Benefits	14,615	0	0	14,615	7,206	7,539	(131)
	ESI Substitutes	0	0	0	0	43	114	(156)
	Teacher Salary	34,660	0	0	34,660	21,267	26,998	(13,605)
Santa Rita Total		63,330	0	0	63,330	32,899	42,167	(11,736)
	Secrist							
	Employee Benefits	18,043	0	0	18,043	4,541	12,960	542

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ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adjs			Encumbrances & Projections	
Secrist	ESI Substitutes	0	0	0	0	2,418	46	(2,464)
	Teacher Salary	60,144	0	0	60,144	14,186	41,729	4,230
Secrist Total		78,187	0	0	78,187	21,145	54,734	2,308
Teenage Parent								
	Classified Salary	3,620	0	0	3,620	1,679	2,014	(73)
	Employee Benefits	1,086	0	0	1,086	356	484	246
Teenage Parent Total		4,706	0	0	4,706	2,035	2,498	173
Tucson								
	Classified Salary	28,536	0	0	28,536	13,239	15,878	(581)
	Employee Benefits	8,561	0	0	8,561	3,635	4,669	256
Tucson Total		37,097	0	0	37,097	16,874	20,547	(325)
University								
	Classified Salary	11,781	0	0	11,781	6,325	7,590	(2,135)
	Employee Benefits	5,538	0	0	5,538	2,143	2,843	552
	ESI Certified	8,232	0	0	8,232	0	0	8,232
	Teacher Salary	6,680	0	0	6,680	0	0	6,680
University Total		32,231	0	0	32,231	8,468	10,434	13,329
Utterback								
	Employee Benefits	14,340	0	0	14,340	6,148	7,618	574
	ESI Substitutes	0	0	0	0	668	114	(782)
	Teacher Salary	47,800	0	0	47,800	19,182	23,018	5,600
Utterback Total		62,140	0	0	62,140	25,999	30,750	5,392
Vail								
	Employee Benefits	59,652	0	0	59,652	16,673	44,096	(1,116)
	ESI Substitutes	0	0	0	0	1,205	137	(1,342)
	Teacher Salary	198,840	0	0	198,840	51,051	145,890	1,900

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Vail Total		258,492	0	0	258,492	68,929	190,122	(558)
	Valencia							
	Employee Benefits	14,161	0	0	14,161	6,437	9,642	(1,918)
	ESI Substitutes	0	0	0	0	14	14	(27)
	Teacher Salary	47,204	0	0	47,204	20,416	24,188	2,600
Valencia Total		61,365	0	0	61,365	26,867	33,843	655
	Wheeler							
	Employee Benefits	38,520	(25,680)	0	12,840	0	10,500	2,340
	Teacher Salary	128,400	(85,600)	0	42,800	0	35,000	7,800
Wheeler Total		166,920	(111,280)	0	55,640	0	45,500	10,140
	White							
	Employee Benefits	20,268	0	0	20,268	7,871	14,513	(2,116)
	ESI Certified	21,210	0	0	21,210	0	20,000	1,210
	ESI Substitutes	0	0	0	0	463	137	(600)
	Teacher Salary	67,560	0	0	67,560	23,391	42,637	1,533
White Total		109,038	0	0	109,038	31,725	77,286	27
V.1 ALE Access and Recruitment Plan Total		4,950,302	9,360	0	4,959,662	1,739,649	3,205,726	14,287
	V.2 UHS Admissions/Outreach/Recruitment							
	University							
	Added Duty	3,500	12,250	0	15,750	3,752	238	11,761
	Classified Salary	42,300	0	0	42,300	0	0	42,300
	District Supplies	5,500	0	0	5,500	0	0	5,500
	Employee Benefits	14,030	2,328	0	16,358	6,961	16,881	(7,485)
	ESI Substitutes	0	0	0	0	366	0	(366)
	Instructional Aids	20,000	(18,743)	0	1,258	0	0	1,258
	Other Communication-Postage	10,000	0	0	10,000	4,898	1,102	4,000

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ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adjs			Encumbrances & Projections	
University	Overtime	3,500	665	0	4,165	0	0	4,165
	Stipend Certified	0	3,500	0	3,500	0	1,750	1,750
	Teacher Salary	0	0	0	0	20,339	26,237	(46,576)
University Total		98,830	0	0	98,830	36,316	46,207	16,307
V.2 UHS Admissions/Outreach/Recruitment Total		98,830	0	0	98,830	36,316	46,207	16,307
V.4 Build/Expand Dual Language Programs								
Bloom								
	Classified Salary	0	11,583	0	11,583	0	0	11,583
	Employee Benefits	12,840	3,556	0	16,396	8,130	9,956	(1,690)
	ESI Substitutes	0	0	0	0	555	0	(555)
	Teacher Salary	42,800	0	0	42,800	26,682	32,018	(15,900)
Bloom Total		55,640	15,139	0	70,779	35,366	41,974	(6,561)
Davis								
	Classified Salary	100,102	0	0	100,102	43,332	47,642	9,127
	Employee Benefits	41,791	0	0	41,791	33,643	39,043	(30,895)
	ESI Certified	44,400	0	0	44,400	0	0	44,400
	ESI Substitutes	0	0	0	0	790	114	(903)
	Teacher Salary	39,200	0	0	39,200	40,682	48,818	(50,300)
Davis Total		225,493	0	0	225,493	118,447	135,617	(28,571)
Employee Benefits								
	Employee Benefits	0	0	0	0	1,229	0	(1,229)
Employee Benefits Total		0	0	0	0	1,229	0	(1,229)
Grijalva								
	Classified Salary	36,530	0	0	36,530	12,060	14,557	9,912
	Employee Benefits	26,169	0	0	26,169	9,322	12,040	4,807
	ESI Substitutes	0	0	0	0	1,091	0	(1,091)

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2		Adjusted Budget	YTD Actuals	YTD	
				Budget Adjs	Adjusted Budget			Encumbrances & Projections	Budget Balance
Grijalva	Teacher Salary	50,700	0	0	50,700	13,623	20,434	16,643	
Grijalva Total		113,398	0	0	113,398	36,096	47,032	30,271	
Hollinger									
	Classified Salary	92,660	0	0	92,660	35,849	45,630	11,181	
	Employee Benefits	63,168	0	0	63,168	41,043	51,475	(29,350)	
	ESI Substitutes	0	0	0	0	1,116	0	(1,116)	
	Teacher Salary	117,900	0	0	117,900	73,596	88,254	(43,950)	
Hollinger Total		273,728	0	0	273,728	151,604	185,359	(63,236)	
Human Resources									
	Employee Benefits	40,000	0	0	40,000	0	47,059	(7,059)	
	Stipend Certified	250,000	0	0	250,000	0	250,000	0	
	#N/A	0	0	0	0	0	1,489	(1,489)	
Human Resources Total		290,000	0	0	290,000	0	298,548	(8,548)	
Language Acquisition									
	Added Duty	55,000	1,600	15,000	71,600	50	41,600	29,950	
	Classified Salary	147,712	0	0	147,712	46,915	93,124	7,673	
	District Supplies	16,000	3,500	1,820	21,320	1,644	19,676	0	
	Employee Benefits	112,211	(7,292)	2,850	107,769	17,578	37,458	52,732	
	Employee Training and Professi	0	0	11,515	11,515	475	11,100	(60)	
	ESI Certified	0	0	0	0	117	0	(117)	
	ESI Classified	0	0	0	0	22,072	33,742	(55,814)	
	ESI Substitutes	34,500	27,600	0	62,100	2,433	57,955	1,712	
	Instructional Aids	322,000	0	0	322,000	93,604	228,374	22	
	Other Books, Periodicals, and Media	2,000	3,215	0	5,215	1,209	4,000	6	
	Other Communication-Postage	0	3,177	0	3,177	0	3,177	0	
	Out-Of-State	0	0	26,840	26,840	506	26,300	34	

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ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adjs			Encumbrances & Projections	
	Language Ac Overtime	0	0	0	0	8	0	(8)
	Professional/Educational Contr	30,000	11,000	0	41,000	4,100	25,000	11,900
	Teacher Salary	191,490	(42,800)	0	148,690	0	0	148,690
	Textbooks	160,000	0	(58,025)	101,975	4,045	97,875	55
	Language Acquisition Total	1,070,913	0	0	1,070,913	194,757	679,382	196,773
	Mary Belle McCorkle K-8							
	Classified Salary	41,964	0	0	41,964	20,569	23,443	(2,048)
	Employee Benefits	30,325	0	0	30,325	10,916	12,282	7,128
	ESI Certified	0	0	0	0	18,121	19,640	(37,761)
	ESI Substitutes	0	0	0	0	1,230	114	(1,344)
	Teacher Salary	59,120	0	0	59,120	10,273	12,327	36,520
	Mary Belle McCorkle K-8 Total	131,409	0	0	131,409	61,108	67,806	2,495
	Mission View							
	Classified Salary	40,584	0	0	40,584	19,250	22,256	(922)
	Employee Benefits	12,175	0	0	12,175	6,328	7,976	(2,129)
	Mission View Total	52,759	0	0	52,759	25,578	30,232	(3,051)
	Pistor							
	Classified Salary	44,811	(11,583)	0	33,228	17,530	18,518	(2,820)
	Employee Benefits	37,563	(3,556)	0	34,007	21,172	27,323	(14,488)
	ESI Substitutes	0	0	0	0	893	114	(1,007)
	Overtime	0	0	0	0	15	0	(15)
	Teacher Salary	80,400	0	0	80,400	39,474	46,086	(5,160)
	Pistor Total	162,774	(15,139)	0	147,635	79,084	92,041	(23,489)
	Pueblo							
	Classified Salary	38,432	0	0	38,432	17,019	20,002	1,411
	Employee Benefits	68,770	0	0	68,770	39,120	45,271	(15,621)

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ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2		Adjusted Budget	YTD Actuals	YTD	
				Budget Adjs	Budget Adjs			Encumbrances & Projections	Budget Balance
Pueblo	ESI Substitutes	0	0	0	0	0	1,573	0	(1,573)
	Overtime	0	0	0	0	0	355	0	(355)
	Teacher Salary	190,800	0	0	190,800	190,800	94,505	113,345	(17,050)
Pueblo Total		298,002	0	0	298,002	298,002	152,572	178,618	(33,188)
	Roskruge								
	Classified Salary	144,318	0	0	144,318	144,318	55,060	74,063	15,195
	Employee Benefits	87,845	0	0	87,845	87,845	50,021	64,169	(26,345)
	ESI Substitutes	0	0	0	0	0	1,567	0	(1,567)
	Teacher Salary	148,500	0	0	148,500	148,500	66,375	81,810	316
Roskruge Total		380,663	0	0	380,663	380,663	173,023	220,042	(12,402)
	Van Buskirk								
	Classified Salary	45,072	0	0	45,072	45,072	13,009	17,111	14,952
	Employee Benefits	13,522	0	0	13,522	13,522	7,508	9,722	(3,708)
Van Buskirk Total		58,594	0	0	58,594	58,594	20,517	26,833	11,244
	White								
	Classified Salary	45,369	0	0	45,369	45,369	23,291	26,250	(4,173)
	Employee Benefits	13,611	0	0	13,611	13,611	8,825	10,579	(5,793)
	Overtime	0	0	0	0	0	133	0	(133)
White Total		58,979	0	0	58,979	58,979	32,249	36,829	(10,098)
V.4 Build/Expand Dual Language Programs Total		3,172,351	0	0	3,172,351	3,172,351	1,081,630	2,040,312	50,410
	V.5 Placement Policies and Practices								
	Exceptional Education								
	Classified Salary	63,614	0	0	63,614	63,614	28,883	34,675	56
	Employee Benefits	19,084	0	0	19,084	19,084	8,365	10,230	489
Exceptional Education Total		82,698	0	0	82,698	82,698	37,248	44,905	545
V.5 Placement Policies and Practices Total		82,698	0	0	82,698	82,698	37,248	44,905	545

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ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2 Budget Adj	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
V.6 Dropout Prevention and Retention Plan								
African American								
	Administrator Salary	30,981	0	0	30,981	14,944	17,291	(1,255)
	Classified Salary	196,143	10,814	0	206,957	96,213	108,607	2,136
	Diesel Fuel	100	0	0	100	0	0	100
	Employee Benefits	68,156	3,244	0	71,400	36,154	41,868	(6,622)
	ESI Classified	0	0	0	0	1,954	210	(2,164)
	Overtime	100	0	0	100	1,918	0	(1,818)
	African American Total	295,479	14,059	0	309,538	151,184	167,976	(9,622)
Alternative to Suspension								
	Classified Salary	220,231	0	0	220,231	86,499	128,192	5,540
	District Supplies	19,500	0	0	19,500	581	18,900	19
	Employee Benefits	167,079	0	0	167,079	68,509	82,791	15,780
	ESI Certified	147,875	0	0	147,875	27,746	115,612	4,517
	ESI Substitutes	19,500	0	0	19,500	548	19,500	(548)
	Mileage	1,000	0	0	1,000	314	0	686
	Overtime	0	0	0	0	105	0	(105)
	Professional/Educational Contr	150,000	0	0	150,000	0	150,000	0
	Repair and Maintenance Service	900	0	0	900	343	356	201
	Teacher Salary	336,700	0	0	336,700	121,369	143,122	72,209
	Alternative to Suspension Total	1,062,785	0	0	1,062,785	306,014	658,473	98,298
Booth/Fickett								
	Employee Benefits	0	0	0	0	5,572	7,132	(12,704)
	ESI Certified	45,500	0	0	45,500	0	0	45,500
	ESI Substitutes	0	0	0	0	220	0	(220)
	Teacher Salary	0	0	0	0	18,205	21,845	(40,050)

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Booth/Fickett Total		45,500	0	0	45,500	23,997	28,978	(7,475)
Catalina								
	Employee Benefits	13,484	0	0	13,484	6,066	7,928	(510)
	ESI Substitutes	0	0	0	0	622	227	(849)
	Teacher Salary	44,945	0	0	44,945	18,121	20,704	6,120
Catalina Total		58,429	0	0	58,429	24,809	28,859	4,761
Cholla								
	Employee Benefits	13,407	0	0	13,407	6,222	7,611	(427)
	ESI Substitutes	0	0	0	0	533	0	(533)
	Teacher Salary	44,688	0	0	44,688	17,311	19,639	7,738
Cholla Total		58,095	0	0	58,095	24,067	27,250	6,778
Dietz								
	Employee Benefits	12,810	0	0	12,810	8,006	9,788	(4,984)
	Teacher Salary	42,700	0	0	42,700	24,864	29,836	(12,000)
Dietz Total		55,510	0	0	55,510	32,870	39,624	(16,984)
Doolen								
	Employee Benefits	12,810	0	0	12,810	13,209	15,954	(16,353)
	ESI Substitutes	0	0	0	0	0	114	(114)
	Other Certified Salary	0	0	0	0	20,206	22,995	(43,200)
	Teacher Salary	42,700	0	0	42,700	19,550	22,840	309
Doolen Total		55,510	0	0	55,510	52,964	61,902	(59,357)
Elementary Asst Superintendent								
	Employee Training and Professi	250	0	0	250	0	250	0
Elementary Asst Superintendent Total		250	0	0	250	0	250	0
Employee Benefits								
	Employee Benefits	0	0	0	0	3,528	2,988	(6,516)

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Employee Benefits Total		0	0	0	0	3,528	2,988	(6,516)
Gridley								
	Employee Benefits	12,810	0	0	12,810	0	0	12,810
	Teacher Salary	42,700	0	0	42,700	0	0	42,700
Gridley Total		55,510	0	0	55,510	0	0	55,510
Hollinger								
	Employee Benefits	0	0	0	0	2,876	0	(2,876)
	Teacher Salary	0	0	0	0	10,124	17,300	(27,424)
Hollinger Total		0	0	0	0	13,001	17,300	(30,301)
Magee								
	Employee Benefits	12,570	0	0	12,570	595	0	11,975
	ESI Certified	0	0	0	0	7,226	19,725	(26,951)
	ESI Substitutes	0	0	0	0	160	0	(160)
	Teacher Salary	41,900	0	0	41,900	0	0	41,900
Magee Total		54,470	0	0	54,470	7,980	19,725	26,765
Mansfeld								
	Employee Benefits	9,133	0	0	9,133	11,465	14,431	(16,763)
	Other Certified Salary	0	0	0	0	25,117	28,584	(53,700)
	Teacher Salary	30,444	0	0	30,444	11,752	21,567	(2,875)
Mansfeld Total		39,578	0	0	39,578	48,334	64,582	(73,339)
Mexican American								
	Added Duty	0	0	6,312	6,312	0	6,300	12
	Administrator Salary	32,895	0	(333)	32,561	12,872	14,894	4,795
	Classified Salary	177,493	0	0	177,493	78,991	90,271	8,230
	Classified Temporary	588	0	0	588	0	0	588
	Employee Benefits	63,228	0	1,188	64,416	28,765	36,112	(461)

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Row Labels	Acct Desc	Q2				YTD Actuals	YTD	
		Adopted Budget	Q1 Budget Adjs	Budget Adjs	Adjusted Budget		Encumbrances & Projections	Budget Balance
	Mexican Am Mileage	3,000	0	0	3,000	2,692	241	67
	Overtime	0	0	0	0	5	0	(5)
	Mexican American Total	277,203	0	7,167	284,370	123,326	147,817	13,227
	Native American							
	Classified Salary	48,464	0	0	48,464	22,310	24,950	1,204
	Employee Benefits	14,539	0	0	14,539	5,933	6,211	2,395
	Native American Total	63,003	0	0	63,003	28,243	31,161	3,599
	Naylor							
	Employee Benefits	12,810	0	0	12,810	3,418	0	9,392
	ESI Substitutes	0	0	0	0	228	0	(228)
	Teacher Salary	42,700	0	0	42,700	14,339	0	28,361
	Naylor Total	55,510	0	0	55,510	17,985	0	37,525
	Palo Verde							
	Employee Benefits	12,810	0	0	12,810	5,471	1,964	5,375
	Teacher Salary	42,700	0	0	42,700	17,259	22,868	2,572
	Palo Verde Total	55,510	0	0	55,510	22,731	24,832	7,947
	Pan-Asian/Refugee							
	Administrator Salary	11,851	0	0	11,851	5,605	232	6,015
	Classified Salary	40,095	0	0	40,095	19,209	21,198	(312)
	Diesel Fuel	225	0	0	225	0	0	225
	District Supplies	1,286	0	0	1,286	1,207	250	(171)
	Employee Benefits	15,627	0	0	15,627	7,609	7,814	205
	Overtime	225	0	0	225	60	0	165
	Room Rental	62	0	0	62	0	0	62
	Student Admissions	300	0	0	300	0	224	76
	Pan-Asian/Refugee Total	69,671	0	0	69,671	33,689	29,718	6,265

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2 Budget Adj	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Pistor								
	Employee Benefits	13,728	0	0	13,728	1,147	2,203	10,378
	ESI Substitutes	0	0	0	0	0	171	(171)
	Overtime	0	0	0	0	15	0	(15)
	Teacher Salary	45,761	0	0	45,761	5,388	20,133	20,240
Pistor Total		59,489	0	0	59,489	6,550	22,507	30,432
Project More								
	District Supplies	5,000	0	0	5,000	1,019	394	3,587
	Employee Benefits	30,134	0	0	30,134	14,331	16,854	(1,052)
	ESI Certified	8,356	0	0	8,356	4,815	4,962	(1,421)
	ESI Substitutes	5,005	0	0	5,005	0	0	5,005
	Mileage	150	0	0	150	0	0	150
	Teacher Salary	100,447	0	0	100,447	41,118	45,063	14,265
Project More Total		149,091	0	0	149,091	61,284	67,274	20,534
Pueblo								
	Employee Benefits	9,081	0	0	9,081	6,799	8,334	(6,051)
	ESI Substitutes	0	0	0	0	334	0	(334)
	Teacher Salary	30,270	0	0	30,270	19,861	23,564	(13,155)
Pueblo Total		39,350	0	0	39,350	26,994	31,897	(19,541)
Rincon								
	Employee Benefits	12,810	0	0	12,810	0	0	12,810
	Teacher Salary	42,700	0	0	42,700	0	0	42,700
Rincon Total		55,510	0	0	55,510	0	0	55,510
Safford								
	Employee Benefits	13,650	0	0	13,650	6,578	7,664	(591)
	ESI Substitutes	0	0	0	0	555	0	(555)

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adjs			Encumbrances & Projections	
Safford	Teacher Salary	45,500	0	0	45,500	18,534	20,516	6,450
Safford Total		59,150	0	0	59,150	25,666	28,179	5,304
Sahuaro								
	Employee Benefits	9,720	0	0	9,720	6,117	7,449	(3,847)
	ESI Substitutes	0	0	0	0	114	0	(114)
	Teacher Salary	32,400	0	0	32,400	17,759	20,441	(5,800)
Sahuaro Total		42,120	0	0	42,120	23,990	27,891	(9,761)
Santa Rita								
	Employee Benefits	10,284	0	0	10,284	7,739	9,530	(6,986)
	ESI Substitutes	0	0	0	0	68	0	(68)
	Teacher Salary	34,280	0	0	34,280	29,192	29,388	(24,300)
Santa Rita Total		44,564	0	0	44,564	36,999	38,919	(31,354)
Secondary Leadership								
	Added Duty	700	0	0	700	0	700	0
	Classified Salary	37,500	(37,500)	0	0	0	0	0
	Employee Benefits	11,383	(11,250)	0	133	0	133	0
	Professional/Educational Contr	0	97,500	0	97,500	21,465	76,035	0
Secondary Leadership Total		49,583	48,750	0	98,333	21,465	76,868	0
Secrist								
	Employee Benefits	0	0	0	0	889	0	(889)
	ESI Certified	36,481	0	0	36,481	0	0	36,481
	Teacher Salary	0	0	0	0	4,191	17,300	(21,491)
Secrist Total		36,481	0	0	36,481	5,080	17,300	14,101
Student Equity & Intervention								
	District Supplies	1,000	0	0	1,000	557	440	3
	Employee Training and Professi	1,100	0	0	1,100	0	1,100	0

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2		Adjusted Budget	YTD Actuals	YTD	
				Budget Adjs	Adjusted Budget			Encumbrances & Projections	Budget Balance
	Student Equ In-State Travel	750	0	0	750	0	750	0	
	Professional/Educational Contr	1,500	0	0	1,500	0	1,500	0	
	Repair and Maintenance Service	1,600	0	0	1,600	277	1,600	(277)	
	Student Equity & Intervention Total	5,950	0	0	5,950	834	5,390	(274)	
	Teenage Parent								
	District Supplies	5,000	0	0	5,000	974	1,041	2,985	
	Employee Benefits	30,780	0	0	30,780	13,293	16,336	1,151	
	ESI Substitutes	4,290	0	0	4,290	1,859	0	2,431	
	Teacher Salary	102,600	0	0	102,600	50,949	59,958	(8,307)	
	Tech Related Hardware & Software less than \$	2,800	0	0	2,800	0	0	2,800	
	Teenage Parent Total	145,470	0	0	145,470	67,075	77,334	1,060	
	Tucson								
	Employee Benefits	12,810	0	0	12,810	6,953	8,592	(2,734)	
	ESI Substitutes	0	0	0	0	57	0	(57)	
	Teacher Salary	42,700	0	0	42,700	19,636	23,564	(500)	
	Tucson Total	55,510	0	0	55,510	26,646	32,155	(3,291)	
	TUSD Distance Learning Program								
	Added Duty	75,000	0	0	75,000	15,628	59,368	4	
	Employee Benefits	37,083	0	0	37,083	9,056	27,394	633	
	ESI Certified	0	0	0	0	3,374	594	(3,968)	
	Instructional Aids	60,000	0	0	60,000	25,063	35,000	(63)	
	Teacher Salary	76,110	0	0	76,110	20,625	54,750	735	
	TUSD Distance Learning Program Total	248,193	0	0	248,193	73,747	177,105	(2,659)	
	Utterback								
	Employee Benefits	11,610	0	0	11,610	2,346	4,786	4,478	
	Teacher Salary	38,700	0	0	38,700	12,364	20,155	6,182	

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Utterback Total		50,310	0	0	50,310	14,710	24,940	10,659
Vail								
	Employee Benefits	12,810	0	0	12,810	7,003	8,616	(2,809)
	Teacher Salary	42,700	0	0	42,700	25,738	28,222	(11,260)
Vail Total		55,510	0	0	55,510	32,741	36,838	(14,069)
Valencia								
	Employee Benefits	0	0	0	0	3,472	4,426	(7,898)
	ESI Certified	40,500	0	0	40,500	0	0	40,500
	ESI Substitutes	0	0	0	0	228	0	(228)
	Teacher Salary	0	0	0	0	19,114	22,936	(42,050)
Valencia Total		40,500	0	0	40,500	22,813	27,363	(9,676)
V.6 Dropout Prevention and Retention Plan Total		3,438,796	62,809	7,167	3,508,771	1,361,315	2,043,398	104,058
V.8 CRC and Student Engagement PD								
Culturally Responsive Pedagogy & Instruction								
	Added Duty	54,800	0	0	54,800	0	55,000	(200)
	Administrator Salary	0	0	0	0	15,448	17,874	(33,322)
	Classified Salary	0	0	0	0	16,581	20,977	(37,558)
	District Supplies	5,000	0	0	5,000	788	89	4,124
	Employee Benefits	10,412	0	0	10,412	7,436	20,185	(17,209)
	Employee Training and Professi	0	0	7,000	7,000	0	475	6,525
	In-State Travel	2,500	0	0	2,500	0	0	2,500
	Mileage	5,000	0	0	5,000	2,101	0	2,899
	Professional/Educational Contr	65,000	0	0	65,000	0	0	65,000
Culturally Responsive Pedagogy & Instruction Total		142,712	0	7,000	149,712	42,354	114,600	(7,242)
Curriculum & Instruction								
	Classified Salary	0	0	0	0	6,774	7,825	(14,600)

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adjs			Encumbrances & Projections	
	Curriculum { Employee Benefits	0	0	0	0	2,221	2,664	(4,885)
	Overtime	0	0	0	0	10	0	(10)
	Professional/Educational Contr	125,000	0	0	125,000	111,547	11,225	2,228
	Curriculum & Instruction Total	125,000	0	0	125,000	120,552	21,714	(17,267)
	Curriculum Development							
	Administrator Salary	8,507	0	0	8,507	3,792	4,395	320
	Classified Salary	0	0	0	0	379	1,892	(2,271)
	Employee Benefits	2,552	0	0	2,552	1,253	1,313	(14)
	ESI Classified	2,943	0	0	2,943	1,319	0	1,624
	Overtime	0	0	0	0	0	0	(0)
	Curriculum Development Total	14,002	0	0	14,002	6,744	7,600	(342)
	V.8 CRC and Student Engagement PD Total	281,714	0	7,000	288,714	169,650	143,914	(24,850)
	V.9 Multicultural Curriculum							
	Curriculum & Instruction							
	Classified Salary	0	0	0	0	6,575	7,595	(14,170)
	Employee Benefits	0	0	0	0	2,155	2,585	(4,741)
	Overtime	0	0	0	0	10	0	(10)
	Curriculum & Instruction Total	0	0	0	0	8,740	10,181	(18,921)
	Employee Benefits							
	Employee Benefits	0	0	0	0	394	166	(560)
	Employee Benefits Total	0	0	0	0	394	166	(560)
	Fine Arts							
	Classified Salary	445,408	0	0	445,408	229,057	271,313	(54,962)
	District Supplies	15,000	0	0	15,000	413	1,432	13,155
	Employee Benefits	270,980	12,840	0	283,820	142,262	168,598	(27,040)
	ESI Certified	34,883	0	0	34,883	19,850	18,129	(3,095)

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ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adj			Encumbrances & Projections	
Fine Arts	ESI Substitutes	0	0	0	0	3,385	0	(3,385)
	Overtime	0	0	0	0	750	0	(750)
	Repair and Maintenance Service	11,500	0	0	11,500	9,494	0	2,006
	Teacher Salary	457,860	42,800	0	500,660	204,331	239,151	57,178
Fine Arts Total		1,235,631	55,640	0	1,291,271	609,543	698,623	(16,894)
TUSD Distance Learning Program								
	Employee Benefits	0	0	0	0	1,772	358	(2,130)
	ESI Certified	0	0	0	0	20,474	22,109	(42,582)
	ESI Classified	37,583	0	0	37,583	0	0	37,583
	Overtime	0	0	0	0	629	0	(629)
TUSD Distance Learning Program Total		37,583	0	0	37,583	22,875	22,467	(7,759)
Multicultural Curriculum								
	Added Duty	122,750	0	0	122,750	0	122,750	0
	Administrator Salary	84,139	0	(30,000)	54,139	0	0	54,139
	Classified Salary	114,253	0	0	114,253	42,817	51,255	20,181
	District Supplies	3,000	0	0	3,000	0	0	3,000
	Employee Benefits	82,840	0	(9,000)	73,840	13,449	30,819	29,572
	Employee Training and Professi	1,500	0	0	1,500	0	1,500	0
	Instructional Aids	6,000	0	0	6,000	0	6,000	0
	Mileage	1,000	0	0	1,000	0	1,000	0
	Out-Of-State	3,600	0	0	3,600	0	3,600	0
	Professional/Educational Contr	20,000	0	39,000	59,000	0	59,000	0
Multicultural Curriculum Total		439,082	0	0	439,082	56,266	275,924	106,892
Curriculum Development								
	Administrator Salary	9,039	0	0	9,039	4,029	4,670	340
	Classified Salary	0	0	0	0	426	2,128	(2,555)

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ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adj			Encumbrances & Projections	
	Curriculum I Employee Benefits	2,712	0	0	2,712	1,266	1,404	41
	Employee Training and Professi	2,500	0	0	2,500	0	3,445	(945)
	ESI Classified	3,311	0	0	3,311	484	2,800	27
	Out-Of-State	6,000	0	0	6,000	0	6,000	0
	Overtime	0	0	0	0	1	0	(1)
	Curriculum Development Total	23,562	0	0	23,562	6,205	20,448	(3,092)
	V.9 Multicultural Curriculum Total	1,735,858	55,640	0	1,791,498	704,023	1,027,808	59,666
	V.10 Culturally Relevant Courses							
	Culturally Responsive Pedagogy & Instruction							
	Added Duty	0	0	0	0	32,582	(450)	(32,132)
	Administrator Salary	65,332	0	0	65,332	15,448	17,874	32,010
	Classified Salary	135,904	0	0	135,904	8,005	51,527	76,373
	Diesel Fuel	8,250	0	0	8,250	0	8,250	0
	District Supplies	7,000	0	0	7,000	301	7,000	(301)
	Dues/Membership Fees	790	0	0	790	0	790	0
	Employee Benefits	141,641	0	(0)	141,641	52,459	71,157	18,025
	Employee Training and Professi	4,000	0	0	4,000	0	4,000	0
	ESI Certified	86,529	0	(7,000)	79,529	2,551	3,055	73,924
	ESI Substitutes	0	0	0	0	1,799	0	(1,799)
	In-State Travel	2,500	0	0	2,500	0	2,500	0
	Instructional Aids	60,000	0	0	60,000	0	60,000	0
	Out-Of-State	17,500	0	0	17,500	1,205	16,300	(5)
	Teacher Salary	270,900	0	0	270,900	119,332	162,864	(11,296)
	Culturally Responsive Pedagogy & Instruction Total	800,346	0	(7,000)	793,346	233,681	404,866	154,799
	Curriculum & Instruction							
	Classified Salary	0	0	0	0	6,575	7,595	(14,170)

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Row Labels	Acct Desc	Q2				YTD Actuals	YTD	
		Adopted Budget	Q1 Budget Adjs	Budget Adjs	Adjusted Budget		Encumbrances & Projections	Budget Balance
	Curriculum { Employee Benefits	0	0	0	0	2,155	2,585	(4,741)
	Overtime	0	0	0	0	10	0	(10)
	Curriculum & Instruction Total	0	0	0	0	8,740	10,181	(18,921)
	Curriculum Development							
	Administrator Salary	8,529	0	0	8,529	4,029	4,670	(169)
	Classified Salary	0	0	0	0	426	2,128	(2,555)
	Employee Benefits	2,559	0	0	2,559	1,267	1,405	(113)
	ESI Classified	3,311	0	0	3,311	484	0	2,827
	Overtime	0	0	0	0	1	0	(1)
	Curriculum Development Total	14,399	0	0	14,399	6,206	8,203	(11)
	V.10 Culturally Relevant Courses Total	814,744	0	(7,000)	807,744	248,627	423,250	135,867
	V.11 Targeted Academic Interventions and Supports							
	African American							
	Administrator Salary	30,981	0	0	30,981	14,505	16,782	(307)
	Classified Salary	156,686	10,814	0	167,500	74,758	84,929	7,813
	Diesel Fuel	200	0	0	200	0	0	200
	District Supplies	1,500	0	0	1,500	1,184	0	316
	Employee Benefits	56,338	3,244	0	59,582	28,777	32,775	(1,970)
	ESI Classified	0	0	0	0	1,954	210	(2,164)
	Instructional Aids	25,000	0	0	25,000	0	0	25,000
	Mileage	2,800	0	0	2,800	1,584	0	1,216
	Overtime	200	0	0	200	1,374	0	(1,174)
	African American Total	273,704	14,059	0	287,763	124,136	134,697	28,930
	Blenman							
	Classified Salary	0	45,230	0	45,230	20,986	25,121	(877)
	Employee Benefits	0	13,569	0	13,569	7,542	9,465	(3,438)

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2 Budget Adj	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Blenman Total		0	58,799	0	58,799	28,527	34,587	(4,315)
Booth/Fickett								
	Classified Salary	0	45,230	0	45,230	8,537	0	36,693
	Employee Benefits	0	13,569	0	13,569	2,600	0	10,969
Booth/Fickett Total		0	58,799	0	58,799	11,136	0	47,663
Catalina								
	Classified Salary	0	45,230	0	45,230	20,986	25,121	(877)
	Employee Benefits	0	13,569	0	13,569	4,482	6,144	2,943
Catalina Total		0	58,799	0	58,799	25,468	31,265	2,066
Cholla								
	Classified Salary	0	115,430	0	115,430	48,237	61,197	5,996
	Employee Benefits	0	34,629	0	34,629	13,722	12,321	8,586
Cholla Total		0	150,059	0	150,059	61,959	73,518	14,582
Curriculum & Instruction								
	Added Duty	12,605	0	0	12,605	6,675	0	5,930
	Classified Salary	2,035,350	(1,248,348)	0	787,002	25,221	53,317	708,464
	Employee Benefits	613,000	(374,504)	0	238,496	9,176	13,577	215,743
	ESI Certified	0	0	0	0	261	0	(261)
	ESI Substitutes	100,000	0	(48,000)	52,000	0	52,000	0
	Professional/Educational Contr	100,000	0	0	100,000	85,000	0	15,000
	Teacher Salary	0	0	0	0	75	0	(75)
Curriculum & Instruction Total		2,860,955	(1,622,852)	(48,000)	1,190,103	126,407	118,894	944,802
Davidson								
	Classified Salary	0	27,138	0	27,138	0	0	27,138
	Employee Benefits	0	8,141	0	8,141	906	165	7,070
	ESI Classified	0	0	0	0	10,981	11,587	(22,568)

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Davidson Total		0	35,279	0	35,279	11,887	11,752	11,640
	Employee Benefits							
	Employee Benefits	0	0	0	0	4,339	2,988	(7,327)
Employee Benefits Total		0	0	0	0	4,339	2,988	(7,327)
	Family Engagement & Outreach							
	Classified Salary	32,443	(32,443)	0	0	0	0	0
	Employee Benefits	9,733	(9,733)	0	0	0	0	0
Family Engagement & Outreach Total		42,176	(42,176)	0	0	0	0	0
	Grijalva							
	Classified Salary	0	45,230	0	45,230	21,622	25,883	(2,274)
	Employee Benefits	0	13,569	0	13,569	7,325	9,018	(2,774)
Grijalva Total		0	58,799	0	58,799	28,947	34,901	(5,049)
	Guidance, Counsel & Student Prev							
	Mileage	500	0	0	500	0	0	500
Guidance, Counsel & Student Prev Total		500	0	0	500	0	0	500
	Howell							
	Classified Salary	0	45,230	0	45,230	22,723	27,203	(4,696)
	Employee Benefits	0	13,569	0	13,569	7,545	9,231	(3,207)
Howell Total		0	58,799	0	58,799	30,268	36,434	(7,903)
	Hudlow							
	Classified Salary	0	45,230	0	45,230	21,622	25,883	(2,274)
	Employee Benefits	0	13,569	0	13,569	7,517	9,254	(3,201)
Hudlow Total		0	58,799	0	58,799	29,138	35,136	(5,475)
	Language Acquisition							
	Classified Salary	0	0	0	0	18,494	22,849	(41,343)
	Classified Temporary	3,262	0	0	3,262	2,124	244	895

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adjs			Encumbrances & Projections	
	Language Ac District Supplies	8,000	(800)	(1,600)	5,600	774	564	4,262
	Dues/Membership Fees	3,400	0	0	3,400	2,740	0	660
	Employee Benefits	155,840	0	0	155,840	82,009	98,993	(25,162)
	Employee Training and Professi	15,000	0	1,600	16,600	14,800	1,800	0
	ESI Classified	67,107	0	0	67,107	34,778	31,662	667
	Furniture and Equipment less than \$5,000	0	800	0	800	344	0	456
	Other Books, Periodicals, and Media	6,000	0	0	6,000	618	0	5,382
	Out-Of-State	28,700	0	0	28,700	7,127	4,208	17,365
	Overtime	0	0	0	0	41	0	(41)
	Professional/Educational Contr	2,000	0	0	2,000	0	0	2,000
	Repair and Maintenance Service	900	0	0	900	0	0	900
	Teacher Salary	517,400	0	0	517,400	246,091	295,309	(24,000)
	Tech Related Hardware & Software less than \$	6,500	0	0	6,500	0	0	6,500
	Language Acquisition Total	814,109	0	0	814,109	409,941	455,628	(51,460)
	Lawrence							
	Employee Benefits	0	0	0	0	822	274	(1,096)
	ESI Classified	0	0	0	0	9,992	19,270	(29,262)
	Lawrence Total	0	0	0	0	10,814	19,544	(30,358)
	Lynn/Urquides							
	Classified Salary	0	45,230	0	45,230	21,195	25,373	(1,338)
	Employee Benefits	0	13,569	0	13,569	6,787	9,140	(2,358)
	Lynn/Urquides Total	0	58,799	0	58,799	27,983	34,513	(3,696)
	Mexican American							
	Administrator Salary	32,895	0	(333)	32,561	12,494	14,456	5,612
	Classified Salary	177,493	0	(5,000)	172,493	76,155	87,879	8,459
	Employee Benefits	63,116	0	(1,500)	61,616	28,533	33,934	(851)

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ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adjs			Encumbrances & Projections	
	Mexican Am In-State Travel	0	0	300	300	0	0	300
	Instructional Aids	25,000	(13,659)	0	11,341	217	783	10,341
	Mileage	4,000	0	0	4,000	0	218	3,782
	Out-Of-State	2,000	0	(2,000)	0	0	0	0
	Overtime	0	0	0	0	5	0	(5)
	Professional/Educational Contr	2,000	0	(735)	1,265	0	0	1,265
	Tech Related Hardware & Software less than \$	4,500	13,000	0	17,500	13,047	330	4,123
	Technology Related Repairs and	0	659	435	1,094	698	0	396
	Mexican American Total	311,004	(0)	(8,833)	302,170	131,149	137,600	33,421
	Miles E							
	Employee Benefits	0	0	0	0	(981)	0	981
	Miles E Total	0	0	0	0	(981)	0	981
	Miller							
	Classified Salary	0	45,230	0	45,230	21,407	25,626	(1,804)
	Employee Benefits	0	13,569	0	13,569	7,321	9,179	(2,931)
	Miller Total	0	58,799	0	58,799	28,729	34,805	(4,735)
	Mission View							
	Classified Salary	0	45,230	0	45,230	23,413	28,027	(6,210)
	Employee Benefits	0	13,569	0	13,569	7,262	8,889	(2,582)
	Mission View Total	0	58,799	0	58,799	30,675	36,916	(8,792)
	Myers/Ganoung							
	Classified Salary	0	45,230	0	45,230	21,407	25,626	(1,804)
	Employee Benefits	0	13,569	0	13,569	7,517	9,252	(3,200)
	Myers/Ganoung Total	0	58,799	0	58,799	28,925	34,878	(5,004)
	Native American							
	Classified Salary	48,464	0	0	48,464	21,817	24,354	2,293

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ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adj			Encumbrances & Projections	
	Native Amer Employee Benefits	14,539	0	0	14,539	5,793	6,190	2,556
	Native American Total	63,003	0	0	63,003	27,609	30,545	4,849
	Naylor							
	Classified Salary	0	45,230	0	45,230	20,986	25,121	(877)
	Employee Benefits	0	13,569	0	13,569	7,092	9,419	(2,942)
	Naylor Total	0	58,799	0	58,799	28,078	34,540	(3,819)
	Palo Verde							
	Classified Salary	0	45,230	0	45,230	20,986	25,121	(877)
	Employee Benefits	0	13,569	0	13,569	6,748	8,277	(1,456)
	Palo Verde Total	0	58,799	0	58,799	27,734	33,398	(2,333)
	Pan-Asian/Refugee							
	Administrator Salary	11,851	0	0	11,851	5,605	232	6,015
	Classified Salary	40,095	0	0	40,095	19,209	21,198	(312)
	Diesel Fuel	225	0	0	225	0	0	225
	District Supplies	1,286	0	0	1,286	968	0	318
	Employee Benefits	15,627	0	0	15,627	7,609	7,814	205
	Mileage	3,000	0	0	3,000	1,196	0	1,804
	Overtime	225	0	0	225	60	0	165
	Room Rental	62	0	0	62	0	0	62
	Student Admissions	300	0	0	300	0	0	300
	Pan-Asian/Refugee Total	72,671	0	0	72,671	34,646	29,244	8,782
	Pistor							
	Classified Salary	0	45,230	0	45,230	21,407	25,626	(1,804)
	Employee Benefits	0	13,569	0	13,569	5,172	6,228	2,169
	Pistor Total	0	58,799	0	58,799	26,580	31,854	365
	Project More							

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ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adj			Encumbrances & Projections	
	Project More Classified Salary	0	45,230	0	45,230	20,986	25,121	(877)
	Employee Benefits	0	13,569	0	13,569	6,680	9,057	(2,168)
	Project More Total	0	58,799	0	58,799	27,665	34,179	(3,045)
	Pueblo							
	Classified Salary	0	45,230	0	45,230	20,363	25,121	(254)
	Employee Benefits	0	13,569	12,360	25,929	8,176	9,008	8,745
	ESI Classified	0	0	41,200	41,200	21,247	23,126	(3,173)
	Pueblo Total	0	58,799	53,560	112,359	49,785	57,256	5,318
	Pueblo Gardens							
	Classified Salary	0	45,230	0	45,230	21,622	25,883	(2,274)
	Employee Benefits	0	13,569	0	13,569	7,439	9,191	(3,061)
	Pueblo Gardens Total	0	58,799	0	58,799	29,061	35,073	(5,335)
	Rincon							
	Classified Salary	0	45,230	0	45,230	21,407	25,626	(1,804)
	Employee Benefits	0	13,569	0	13,569	6,832	8,378	(1,641)
	Rincon Total	0	58,799	0	58,799	28,240	34,004	(3,445)
	Robison							
	Classified Salary	0	45,230	0	45,230	20,986	25,121	(877)
	Employee Benefits	0	13,569	0	13,569	7,723	9,702	(3,857)
	Robison Total	0	58,799	0	58,799	28,709	34,824	(4,734)
	Safford							
	Classified Salary	0	45,230	0	45,230	0	21,600	23,630
	Employee Benefits	0	13,569	0	13,569	0	617	12,952
	Safford Total	0	58,799	0	58,799	0	22,217	36,582
	Sahuaro							
	Classified Salary	0	45,230	0	45,230	20,986	25,121	(877)

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ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adj			Encumbrances & Projections	
Sahuaro	Employee Benefits	0	13,569	0	13,569	7,157	8,993	(2,581)
Sahuaro Total		0	58,799	0	58,799	28,143	34,114	(3,458)
Santa Rita								
	Classified Salary	0	45,230	0	45,230	20,986	25,121	(877)
	Employee Benefits	0	13,569	0	13,569	6,541	9,017	(1,989)
Santa Rita Total		0	58,799	0	58,799	27,527	34,138	(2,866)
Secrist								
	Classified Salary	0	45,230	0	45,230	21,407	25,626	(1,804)
	Employee Benefits	0	13,569	0	13,569	7,245	8,980	(2,656)
Secrist Total		0	58,799	0	58,799	28,653	34,606	(4,460)
Student Equity & Intervention								
	Classified Salary	162,100	(120,900)	(41,200)	0	0	0	0
	Employee Benefits	48,630	(36,270)	(12,360)	0	0	0	0
Student Equity & Intervention Total		210,730	(157,170)	(53,560)	0	0	0	0
Tucson								
	Classified Salary	0	95,930	0	95,930	46,231	55,412	(5,714)
	Employee Benefits	0	28,779	0	28,779	15,231	18,693	(5,144)
Tucson Total		0	124,709	0	124,709	61,462	74,105	(10,858)
Tully								
	Classified Salary	0	45,230	0	45,230	23,413	28,027	(6,210)
	Employee Benefits	0	13,569	0	13,569	7,445	9,115	(2,991)
Tully Total		0	58,799	0	58,799	30,858	37,142	(9,202)
University								
	Classified Salary	55,000	0	0	55,000	3,881	23,289	27,830
	Employee Benefits	16,500	0	0	16,500	824	2,475	13,201
University Total		71,500	0	0	71,500	4,706	25,764	41,031

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ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Utterback								
	Classified Salary	0	45,230	0	45,230	21,622	25,883	(2,274)
	Employee Benefits	0	13,569	0	13,569	6,523	8,076	(1,030)
	Utterback Total	0	58,799	0	58,799	28,144	33,959	(3,304)
Valencia								
	Classified Salary	0	45,230	0	45,230	20,986	25,121	(877)
	Employee Benefits	0	13,569	0	13,569	6,459	8,245	(1,135)
	Valencia Total	0	58,799	0	58,799	27,445	33,367	(2,013)
V.11 Targeted Academic Interventions and Supports Total		4,720,351	(28,117)	(56,833)	4,635,401	1,694,489	1,952,384	988,528
V.12 Quarterly Information Events								
African American								
	Classified Salary	0	0	0	0	2,398	2,793	(5,191)
	Diesel Fuel	200	0	0	200	0	0	200
	District Supplies	2,000	0	0	2,000	1,295	72	632
	Employee Benefits	38	0	0	38	1,040	1,063	(2,065)
	ESI Classified	0	0	0	0	1,954	210	(2,164)
	Overtime	200	0	0	200	170	0	30
	African American Total	2,438	0	0	2,438	6,857	4,138	(8,558)
Employee Benefits								
	Employee Benefits	0	0	0	0	2,820	0	(2,820)
	Employee Benefits Total	0	0	0	0	2,820	0	(2,820)
Mexican American								
	Administrator Salary	333	0	(333)	0	0	0	0
	District Supplies	5,000	0	0	5,000	307	0	4,694
	Employee Benefits	100	0	0	100	0	0	100
	Mexican American Total	5,433	0	(333)	5,100	307	0	4,794

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ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2 Budget Adj	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
V.12 Quarterly Information Events Total		7,871	0	(333)	7,538	9,984	4,138	(6,584)
V.13 Collaborate with Local Colleges and Universities								
African American								
	Classified Salary	0	0	0	0	2,398	2,793	(5,191)
	Diesel Fuel	200	0	0	200	75	0	125
	District Supplies	2,000	0	0	2,000	340	1,160	500
	Employee Benefits	38	0	0	38	1,040	1,063	(2,065)
	ESI Classified	0	0	0	0	1,954	210	(2,164)
	Overtime	200	0	0	200	245	0	(45)
	Student Transportation Purchas	10,000	0	0	10,000	0	0	10,000
African American Total		12,438	0	0	12,438	6,052	5,226	1,160
Catalina								
	Classified Salary	13,781	0	0	13,781	6,452	7,743	(414)
	Employee Benefits	4,134	0	0	4,134	2,270	2,786	(921)
Catalina Total		17,915	0	0	17,915	8,722	10,529	(1,336)
Cholla								
	Classified Salary	15,837	0	0	15,837	7,344	8,812	(319)
	Employee Benefits	4,751	0	0	4,751	2,362	3,137	(748)
Cholla Total		20,588	0	0	20,588	9,705	11,950	(1,067)
Curriculum & Instruction								
	Other Professional Services-Ge	0	4,250	0	4,250	4,250	0	0
	Technical Services-General	5,000	(4,250)	0	750	0	0	750
Curriculum & Instruction Total		5,000	0	0	5,000	4,250	0	750
Employee Benefits								
	Employee Benefits	0	0	0	0	2,820	0	(2,820)
Employee Benefits Total		0	0	0	0	2,820	0	(2,820)

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ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Guidance, Counsel & Student Prev								
	Classified Salary	20,289	0	0	20,289	9,569	11,066	(345)
	District Supplies	5,000	0	0	5,000	3,686	498	816
	Employee Benefits	6,087	0	0	6,087	2,058	2,355	1,674
	Overtime	0	0	0	0	82	0	(82)
	Guidance, Counsel & Student Prev Total	31,376	0	0	31,376	15,394	13,919	2,063
Mexican American								
	Diesel Fuel	1,275	0	0	1,275	0	0	1,275
	District Supplies	3,000	0	0	3,000	2,428	24	548
	Employee Benefits	242	0	0	242	0	0	242
	Overtime	1,275	0	0	1,275	0	0	1,275
	Mexican American Total	5,792	0	0	5,792	2,428	24	3,340
Native American								
	Classified Salary	0	0	0	0	52	0	(52)
	Employee Benefits	0	0	0	0	11	143	(154)
	Native American Total	0	0	0	0	63	143	(206)
Palo Verde								
	Classified Salary	14,055	0	0	14,055	1,870	7,169	5,016
	Employee Benefits	4,217	0	0	4,217	380	0	3,836
	Palo Verde Total	18,272	0	0	18,272	2,250	7,169	8,852
Project More								
	Classified Salary	3,620	0	0	3,620	1,679	2,014	(73)
	Employee Benefits	1,086	0	0	1,086	356	484	246
	Project More Total	4,706	0	0	4,706	2,035	2,498	173
Pueblo								
	Classified Salary	0	0	0	0	6,325	7,590	(13,916)

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ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adjs			Encumbrances & Projections	
Pueblo	Employee Benefits	0	0	0	0	2,338	3,042	(5,380)
	ESI Classified	12,862	0	0	12,862	0	0	12,862
Pueblo Total		12,862	0	0	12,862	8,663	10,633	(6,434)
Rincon								
	Classified Salary	14,481	0	0	14,481	0	0	14,481
	Employee Benefits	4,344	0	0	4,344	0	0	4,344
Rincon Total		18,825	0	0	18,825	0	0	18,825
Sahuaro								
	Classified Salary	14,481	0	0	14,481	6,715	8,057	(291)
	Employee Benefits	4,344	0	0	4,344	1,553	1,860	931
Sahuaro Total		18,825	0	0	18,825	8,268	9,917	640
Santa Rita								
	Classified Salary	14,055	0	0	14,055	4,384	7,515	2,156
	Employee Benefits	4,217	0	0	4,217	935	804	2,478
Santa Rita Total		18,272	0	0	18,272	5,319	8,319	4,634
Teenage Parent								
	Classified Salary	3,620	0	0	3,620	1,679	2,014	(73)
	Employee Benefits	1,086	0	0	1,086	356	484	246
Teenage Parent Total		4,706	0	0	4,706	2,035	2,498	173
Tucson								
	Classified Salary	28,536	0	0	28,536	13,239	15,878	(581)
	Employee Benefits	8,561	0	0	8,561	3,636	4,670	255
Tucson Total		37,097	0	0	37,097	16,875	20,548	(326)
University								
	Classified Salary	11,781	0	0	11,781	6,325	7,590	(2,135)
	Employee Benefits	3,534	0	0	3,534	2,143	2,843	(1,452)

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ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
University Total		15,315	0	0	15,315	8,468	10,434	(3,587)
V.13 Collaborate with Local Colleges and Universities Total		241,989	0	0	241,989	103,349	113,805	24,836
V.14 AAAATF Recommendations								
African American								
	Added Duty	0	0	0	0	500	0	(500)
	Classified Salary	0	0	0	0	2,398	2,793	(5,191)
	Classified Temporary	2,000	(2,000)	0	0	0	0	0
	Diesel Fuel	100	0	0	100	0	0	100
	District Supplies	4,600	(350)	7,000	11,250	11,394	2,750	(2,894)
	Employee Benefits	19	0	0	19	1,137	1,063	(2,181)
	ESI Classified	0	0	0	0	1,954	210	(2,164)
	Mileage	200	0	0	200	0	0	200
	Other Professional Services-Ge	3,000	(3,000)	0	0	0	0	0
	Overtime	100	0	0	100	170	0	(70)
	Professional/Educational Contr	15,000	5,350	16,000	36,350	25,636	5,414	5,300
	Room Rental	0	0	7,000	7,000	0	0	7,000
	Student Transportation Purchas	600	0	0	600	0	0	600
African American Total		25,619	0	30,000	55,619	43,188	12,230	200
Curriculum & Instruction								
	District Supplies	5,000	0	0	5,000	0	0	5,000
	In-State Travel	2,500	0	0	2,500	0	0	2,500
	Professional/Educational Contr	250,000	0	0	250,000	67,387	174,363	8,250
	Room Rental	30,000	0	(30,000)	0	0	0	0
Curriculum & Instruction Total		287,500	0	(30,000)	257,500	67,387	174,363	15,750
V.14 AAAATF Recommendations Total		313,119	0	0	313,119	110,576	186,593	15,950
VI.1 Restorative Practices and PBIS (RPPSCs)								

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2 Budget Adj	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
African American								
	Classified Salary	39,457	0	0	39,457	19,421	21,365	(1,329)
	Employee Benefits	11,837	0	0	11,837	6,591	8,165	(2,919)
	Overtime	0	0	0	0	511	0	(511)
	African American Total	51,294	0	0	51,294	26,522	29,530	(4,759)
Alternative to Suspension								
	Classified Salary	26,001	0	0	26,001	12,668	15,202	(1,869)
	Employee Benefits	7,800	0	0	7,800	3,841	4,704	(745)
	Alternative to Suspension Total	33,801	0	0	33,801	16,509	19,906	(2,614)
Curriculum & Instruction								
	District Supplies	25,000	0	0	25,000	2,788	20,000	2,212
	Employee Benefits	0	0	0	0	78	0	(78)
	Employee Training and Professi	150,000	0	0	150,000	23,639	126,358	4
	ESI Substitutes	0	0	63,700	63,700	2,547	61,153	0
	In-State Travel	0	0	5,700	5,700	0	5,700	0
	Mileage	0	0	1,500	1,500	769	0	731
	Professional/Educational Contr	92,766	0	(7,200)	85,566	3,874	81,692	0
	Curriculum & Instruction Total	267,766	0	63,700	331,466	33,695	294,903	2,868
Employee Benefits								
	Employee Benefits	0	0	0	0	1,518	0	(1,518)
	Employee Benefits Total	0	0	0	0	1,518	0	(1,518)
Guidance, Counsel & Student Prev								
	Employee Benefits	0	0	0	0	627	94	(722)
	ESI Classified	25,000	0	0	25,000	7,681	10,602	6,718
	Guidance, Counsel & Student Prev Total	25,000	0	0	25,000	8,308	10,696	5,996
Secondary Leadership								

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ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adj			Encumbrances & Projections	
	Secondary L Classified Salary	37,500	(37,500)	0	0	0	0	0
	Employee Benefits	11,250	(11,250)	0	0	0	0	0
	Secondary Leadership Total	48,750	(48,750)	0	0	0	0	0
	VI.1 Restorative Practices and PBIS (RPPSCs) Total	426,611	(48,750)	63,700	441,561	86,553	355,035	(27)
	VI.2 GSRR							
	African American							
	Classified Salary	0	0	0	0	2,394	2,793	(5,187)
	Employee Benefits	0	0	0	0	1,040	2,147	(3,186)
	ESI Classified	0	0	0	0	1,954	210	(2,164)
	Overtime	0	0	0	0	174	0	(174)
	African American Total	0	0	0	0	5,562	5,149	(10,711)
	Employee Benefits							
	Employee Benefits	0	0	0	0	3,073	0	(3,073)
	Employee Benefits Total	0	0	0	0	3,073	0	(3,073)
	Mexican American							
	Employee Training and Professi	0	0	2,000	2,000	400	615	985
	Mexican American Total	0	0	2,000	2,000	400	615	985
	Native American							
	Classified Salary	0	0	0	0	52	0	(52)
	Employee Benefits	0	0	0	0	11	143	(154)
	Native American Total	0	0	0	0	63	143	(206)
	Office of Legal Services							
	Classified Salary	0	47,453	0	47,453	20,594	25,872	987
	District Supplies	0	4,162	0	4,162	602	1,398	2,162
	Employee Benefits	0	14,236	0	14,236	9,543	8,677	(3,985)
	ESI Certified	0	50,000	40,000	90,000	35,729	38,788	15,483

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adj			Encumbrances & Projections	
	Office of Leg Mileage	0	2,000	0	2,000	137	0	1,863
	Overtime	0	0	0	0	17	0	(17)
	Office of Legal Services Total	0	117,852	40,000	157,852	66,623	74,735	16,494
	Secondary Leadership							
	Added Duty	12,605	0	0	12,605	0	12,600	5
	Employee Benefits	2,395	0	0	2,395	0	0	2,395
	Secondary Leadership Total	15,000	0	0	15,000	0	12,600	2,400
	Student Equity & Intervention							
	Classified Salary	47,453	(47,453)	0	0	1,848	0	(1,848)
	District Supplies	43,162	(6,162)	0	37,000	24,773	0	12,227
	Employee Benefits	14,236	(14,236)	0	0	392	0	(392)
	ESI Certified	50,000	(50,000)	0	0	0	0	0
	Official/Administrative Contra	30,000	0	0	30,000	0	30,000	0
	Student Equity & Intervention Total	184,852	(117,852)	0	67,000	27,013	30,000	9,987
	VI.2 GSRR Total	199,851	0	42,000	241,851	102,734	123,242	15,875
	VI.3 Student Discipline Training for Sites							
	African American							
	Classified Salary	0	0	0	0	2,398	2,793	(5,191)
	Employee Benefits	0	0	0	0	1,040	1,063	(2,103)
	ESI Classified	0	0	0	0	1,954	210	(2,164)
	Overtime	0	0	0	0	170	0	(170)
	African American Total	0	0	0	0	5,562	4,066	(9,628)
	Curriculum & Instruction							
	Employee Benefits	0	0	0	0	157	0	(157)
	ESI Substitutes	0	0	30,000	30,000	5,111	24,889	0
	Professional/Educational Contr	150,000	0	(30,000)	120,000	0	120,000	0

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Curriculum & Instruction Total		150,000	0	0	150,000	5,268	144,889	(157)
Employee Benefits								
	Employee Benefits	0	0	0	0	2,820	0	(2,820)
Employee Benefits Total		0	0	0	0	2,820	0	(2,820)
Native American								
	Classified Salary	0	0	0	0	52	0	(52)
	Employee Benefits	0	0	0	0	11	143	(154)
Native American Total		0	0	0	0	63	143	(206)
VI.3 Student Discipline Training for Sites Total		150,000	0	0	150,000	13,713	149,098	(12,811)
VI.5 Discipline Data Monitoring								
African American								
	Classified Salary	0	0	0	0	2,398	2,793	(5,191)
	Employee Benefits	0	0	0	0	1,039	1,063	(2,102)
	ESI Classified	0	0	0	0	1,954	210	(2,164)
	Overtime	0	0	0	0	170	0	(170)
African American Total		0	0	0	0	5,562	4,065	(9,627)
Employee Benefits								
	Employee Benefits	0	0	0	0	3,781	0	(3,781)
Employee Benefits Total		0	0	0	0	3,781	0	(3,781)
VI.5 Discipline Data Monitoring Total		0	0	0	0	9,343	4,065	(13,408)
VI.6 Corrective Action Plans								
Employee Benefits								
	Employee Benefits	0	0	0	0	253	0	(253)
Employee Benefits Total		0	0	0	0	253	0	(253)
VI.6 Corrective Action Plans Total		0	0	0	0	253	0	(253)
VI.7 Successful Site-Based Strategies								

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2 Budget Adj	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Curriculum & Instruction								
	Added Duty	25,000	0	0	25,000	3,563	21,500	(63)
	Employee Benefits	4,750	0	0	4,750	718	4,750	(718)
	Curriculum & Instruction Total	29,750	0	0	29,750	4,280	26,250	(780)
Employee Benefits								
	Employee Benefits	0	0	0	0	253	0	(253)
	Employee Benefits Total	0	0	0	0	253	0	(253)
VI.7 Successful Site-Based Strategies Total		29,750	0	0	29,750	4,533	26,250	(1,033)
VII.1 Family Center Plan								
Family Engagement & Outreach								
	Advertising	7,000	0	0	7,000	0	0	7,000
	Classified Salary	81,655	0	0	81,655	15,448	20,873	45,334
	Employee Benefits	24,497	0	0	24,497	4,153	10,897	9,447
	Mileage	1,000	0	0	1,000	0	0	1,000
	Family Engagement & Outreach Total	114,152	0	0	114,152	19,601	31,769	62,781
Family Center Palo Verde								
	Classified Salary	11,098	0	0	11,098	9,962	11,557	(10,420)
	District Supplies	6,000	0	0	6,000	715	370	4,916
	Employee Benefits	3,329	0	0	3,329	4,892	6,056	(7,619)
	Employee Training and Professi	6,117	0	0	6,117	0	0	6,117
	Furniture and Equipment less than \$5,000	0	0	500	500	0	0	500
	Overtime	0	0	0	0	141	0	(141)
	Technology Related Repairs and	880	0	(880)	0	0	0	0
	USDA Commodities (Excluding Fr	500	0	(500)	0	0	0	0
	Family Center Palo Verde Total	27,924	0	(880)	27,044	15,710	17,982	(6,648)
Family Center Southwest Annex								

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adjs			Encumbrances & Projections	
Family Center	Classified Salary	11,098	0	0	11,098	8,954	11,690	(9,546)
	District Supplies	6,000	0	0	6,000	445	648	4,908
	Employee Benefits	3,329	0	0	3,329	3,839	3,735	(4,245)
	Furniture and Equipment less than \$5,000	0	0	500	500	0	0	500
	Overtime	0	0	0	0	24	0	(24)
	Technology Related Repairs and	880	0	0	880	0	0	880
	USDA Commodities (Excluding Fr	500	0	(500)	0	0	0	0
Family Center Southwest Annex Total		21,807	0	0	21,807	13,261	16,074	(7,528)
Family Center Wakefield								
	Classified Salary	11,098	0	0	11,098	10,196	11,698	(10,796)
	District Supplies	6,000	0	440	6,440	1,526	17	4,897
	Employee Benefits	3,329	0	0	3,329	2,494	4,032	(3,197)
	Furniture and Equipment less than \$5,000	0	0	940	940	216	0	724
	Overtime	0	0	0	0	272	0	(272)
	Technology Related Repairs and	880	0	0	880	0	0	880
	USDA Commodities (Excluding Fr	500	0	(500)	0	0	0	0
Family Center Wakefield Total		21,807	0	880	22,687	14,703	15,747	(7,763)
Family Center Catalina								
	Classified Salary	11,098	0	0	11,098	3,824	10,307	(3,033)
	District Supplies	6,000	0	0	6,000	958	448	4,594
	Employee Benefits	3,329	0	0	3,329	819	1,042	1,468
	Furniture and Equipment less than \$5,000	0	0	500	500	0	0	500
	Overtime	0	0	0	0	93	0	(93)
	Technology Related Repairs and	880	0	0	880	0	0	880
	USDA Commodities (Excluding Fr	500	0	(500)	0	0	0	0
Family Center Catalina Total		21,807	0	0	21,807	5,694	11,797	4,316

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ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
VII.1	Family Center Plan Total	207,498	0	0	207,498	68,970	93,370	45,158
VII.2 Family Engagement Resources								
African American								
	Administrator Salary	30,981	0	0	30,981	14,505	16,782	(307)
	Classified Salary	156,686	10,814	0	167,500	72,523	82,312	12,665
	Employee Benefits	56,300	3,244	0	59,544	27,794	30,664	1,087
	Overtime	0	0	0	0	1,203	0	(1,203)
	African American Total	243,966	14,059	0	258,025	116,025	129,759	12,241
Employee Benefits								
	Employee Benefits	0	0	0	0	0	2,988	(2,988)
	Employee Benefits Total	0	0	0	0	0	2,988	(2,988)
Family Engagement & Outreach								
	Classified Salary	8,166	0	0	8,166	1,931	2,234	4,001
	Employee Benefits	2,450	0	0	2,450	519	960	971
	Mileage	1,000	0	0	1,000	0	1,000	0
	Family Engagement & Outreach Total	11,616	0	0	11,616	2,450	4,194	4,972
Mexican American								
	Administrator Salary	23,561	0	0	23,561	12,494	14,456	(3,388)
	Classified Salary	158,663	0	0	158,663	68,247	78,932	11,484
	Employee Benefits	54,667	0	0	54,667	25,486	31,244	(2,062)
	Overtime	0	0	0	0	5	0	(5)
	Mexican American Total	236,891	0	0	236,891	106,231	124,632	6,028
Native American								
	Classified Salary	48,464	0	0	48,464	21,874	24,496	2,093
	Employee Benefits	14,539	0	0	14,539	5,805	6,065	2,669
	Native American Total	63,003	0	0	63,003	27,679	30,561	4,763

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2 Budget Adj	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Pan-Asian/Refugee								
	Administrator Salary	11,851	0	0	11,851	5,605	232	6,015
	Classified Salary	39,697	0	0	39,697	19,209	21,198	(710)
	Diesel Fuel	225	0	0	225	0	225	0
	District Supplies	1,286	0	0	1,286	0	1,286	0
	Employee Benefits	15,507	0	0	15,507	7,609	7,814	85
	Overtime	225	0	0	225	60	0	165
	Room Rental	62	0	0	62	0	62	0
	Student Admissions	300	0	0	300	0	300	0
	Pan-Asian/Refugee Total	69,154	0	0	69,154	32,482	31,117	5,556
Family Center Palo Verde								
	Classified Salary	29,040	0	0	29,040	0	16,840	12,200
	Employee Benefits	8,712	0	0	8,712	0	5,052	3,660
	Tech Related Hardware & Software less than \$	5,000	0	0	5,000	0	5,000	0
	Family Center Palo Verde Total	42,752	0	0	42,752	0	26,892	15,860
Family Center Southwest Annex								
	Classified Salary	19,608	0	0	19,608	3,300	10,803	5,505
	Employee Benefits	5,882	0	0	5,882	706	2,821	2,355
	Overtime	0	0	0	0	9	0	(9)
	Tech Related Hardware & Software less than \$	5,000	0	0	5,000	0	5,000	0
	Family Center Southwest Annex Total	30,490	0	0	30,490	4,015	18,624	7,851
Family Center Wakefield								
	Classified Salary	23,381	0	0	23,381	0	10,900	12,481
	Employee Benefits	7,014	0	0	7,014	0	2,200	4,814
	Employee Training and Professi	765	0	0	765	0	765	0
	Tech Related Hardware & Software less than \$	5,000	0	0	5,000	0	5,000	0

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Family Center Wakefield Total		36,160	0	0	36,160	0	18,865	17,295
Family Center Catalina								
	Classified Salary	23,381	0	0	23,381	5,935	10,905	6,541
	Employee Benefits	7,014	0	0	7,014	1,269	3,662	2,084
	Overtime	0	0	0	0	46	0	(46)
	Tech Related Hardware & Software less than \$	5,000	0	0	5,000	0	5,000	0
Family Center Catalina Total		35,395	0	0	35,395	7,251	19,567	8,578
VII.2 Family Engagement Resources Total		769,428	14,059	0	783,487	296,133	407,199	80,155
VII.3 Tracking Family Engagement								
Employee Benefits								
	Employee Benefits	0	0	0	0	1,672	0	(1,672)
Employee Benefits Total		0	0	0	0	1,672	0	(1,672)
Family Engagement & Outreach								
	Classified Salary	62,851	0	0	62,851	26,497	13,466	22,888
	Employee Benefits	18,855	0	0	18,855	8,645	4,706	5,504
	Overtime	0	0	0	0	568	0	(568)
Family Engagement & Outreach Total		81,706	0	0	81,706	35,711	18,172	27,823
Family Center Southwest Annex								
	Classified Salary	7,546	0	0	7,546	0	0	7,546
	Employee Benefits	2,264	0	0	2,264	0	0	2,264
	Employee Training and Professi	765	0	0	765	0	0	765
Family Center Southwest Annex Total		10,575	0	0	10,575	0	0	10,575
Family Center Catalina								
	Employee Training and Professi	765	0	0	765	0	0	765
Family Center Catalina Total		765	0	0	765	0	0	765
VII.3 Tracking Family Engagement Total		93,046	0	0	93,046	37,383	18,172	37,490

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2 Budget Adj	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
VII.4 Translation and Interpretation Services								
Employee Benefits								
	Employee Benefits	0	0	0	0	59	3,085	(3,143)
Employee Benefits Total		0	0	0	0	59	3,085	(3,143)
Language Acquisition								
	Classified Salary	151,671	1,452	0	153,123	48,145	100,314	4,664
	Classified Temporary	44,646	(1,452)	0	43,194	11,915	33,239	(1,960)
	Employee Benefits	53,984	0	0	53,984	16,089	33,979	3,916
	ESI Classified	0	0	0	0	800	0	(800)
	Professional/Educational Contr	2,000	0	0	2,000	160	1,840	0
Language Acquisition Total		252,301	0	0	252,301	77,109	169,371	5,820
Pan-Asian/Refugee								
	Administrator Salary	11,851	0	0	11,851	5,605	232	6,015
	Classified Salary	33,382	0	0	33,382	19,209	21,198	(7,025)
	Diesel Fuel	225	0	0	225	0	0	225
	District Supplies	1,286	0	0	1,286	0	628	658
	Employee Benefits	13,613	0	0	13,613	7,608	7,814	(1,808)
	Overtime	225	0	0	225	60	0	165
	Room Rental	62	0	0	62	0	0	62
	Student Admissions	300	0	0	300	0	0	300
Pan-Asian/Refugee Total		60,944	0	0	60,944	32,481	29,872	(1,408)
VII.4 Translation and Interpretation Services Total		313,245	0	0	313,245	109,649	202,328	1,269
VIII.1 Extracurricular Equitable Access Plan								
Interscholastics								
	Added Duty	20,000	0	0	20,000	590	19,400	11
	District Supplies	80,000	0	0	80,000	42,547	37,482	(29)

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
	Interscholas Employee Benefits	14,850	0	0	14,850	121	17,292	(2,562)
	ESI Certified	0	0	0	0	132	343	(475)
	Other Certified Salary	49,500	0	0	49,500	0	49,500	0
	Interscholastics Total	164,350	0	0	164,350	43,389	124,017	(3,056)
VIII.1 Extracurricular Equitable Access Plan Total		164,350	0	0	164,350	43,389	124,017	(3,056)
VIII.2 Data Reporting System (Extracurricular)								
Interscholastics								
	Classified Salary	18,713	0	0	18,713	6,834	0	11,879
	Employee Benefits	5,614	0	0	5,614	1,402	0	4,212
	Overtime	0	0	0	0	86	0	(86)
	Interscholastics Total	24,327	0	0	24,327	8,323	0	16,004
VIII.2 Data Reporting System (Extracurricular) Total		24,327	0	0	24,327	8,323	0	16,004
IX.1 Multi-Year Facilities Plan								
Engineering								
	Classified Salary	148,037	0	0	148,037	89,391	74,365	(15,718)
	Construction Services	750,000	(25,000)	0	725,000	19,200	705,800	0
	Employee Benefits	44,411	0	0	44,411	23,863	21,736	(1,187)
	Repair and Maintenance Service	520,000	25,000	(10,200)	534,800	165,401	369,349	50
	Engineering Total	1,462,448	0	(10,200)	1,452,248	297,855	1,171,249	(16,855)
Operations								
	District Supplies	288,290	0	(4,920)	283,369	168,948	116,421	(1,999)
	Furniture and Equipment less than \$5,000	0	0	4,920	4,920	4,920	0	0
	Operations Total	288,290	0	(0)	288,290	173,868	116,421	(1,999)
Pueblo Gardens								
	Furniture and Equipment less than \$5,000	0	0	3,700	3,700	0	3,699	1
	Pueblo Gardens Total	0	0	3,700	3,700	0	3,699	1

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Robison								
	Furniture and Equipment less than \$5,000	0	0	6,500	6,500	0	6,497	3
Robison Total		0	0	6,500	6,500	0	6,497	3
Technology Services								
	Classified Salary	4,923	0	0	4,923	2,328	2,694	(99)
	Employee Benefits	1,477	0	0	1,477	723	406	348
Technology Services Total		6,400	0	0	6,400	3,051	3,099	249
IX.1 Multi-Year Facilities Plan Total		1,757,138	0	(0)	1,757,138	474,774	1,300,965	(18,601)
IX.2 Multi-Year Technology Plan								
Technology Services								
	Classified Salary	44,306	0	0	44,306	20,953	24,243	(890)
	Classified Temporary	0	0	0	0	13,637	0	(13,637)
	Employee Benefits	13,292	0	0	13,292	9,328	3,650	313
	Overtime	0	0	0	0	138	0	(138)
	Tech Related Hardware & Software less than \$	0	38,776	20,000	58,776	0	44,000	14,776
	Technical Services-General	75,000	0	0	75,000	56,108	18,892	0
Technology Services Total		132,598	38,776	20,000	191,374	100,165	90,785	424
IX.2 Multi-Year Technology Plan Total		132,598	38,776	20,000	191,374	100,165	90,785	424
IX.3 Technology PD for Classroom Staff								
Banks								
	Employee Benefits	0	0	0	0	354	0	(354)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
Banks Total		0	0	0	0	1,604	0	(1,604)
Blenman								
	Employee Benefits	0	0	0	0	598	0	(598)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Blenman Total		0	0	0	0	3,098	0	(3,098)
	Bloom							
	Employee Benefits	0	0	0	0	398	0	(398)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
Bloom Total		0	0	0	0	1,648	0	(1,648)
	Bonillas							
	Employee Benefits	0	0	0	0	724	0	(724)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
Bonillas Total		0	0	0	0	3,224	0	(3,224)
	Booth/Fickett							
	Employee Benefits	0	0	0	0	1,012	0	(1,012)
	Stipend Certified	0	0	0	0	3,750	0	(3,750)
Booth/Fickett Total		0	0	0	0	4,762	0	(4,762)
	Borman							
	Employee Benefits	0	0	0	0	735	0	(735)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
Borman Total		0	0	0	0	3,235	0	(3,235)
	Borton							
	Employee Benefits	0	0	0	0	610	0	(610)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
Borton Total		0	0	0	0	3,110	0	(3,110)
	Carrillo							
	Employee Benefits	0	0	0	0	356	0	(356)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
Carrillo Total		0	0	0	0	1,606	0	(1,606)
	Catalina							

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adjs			Encumbrances & Projections	
Catalina	Employee Benefits	0	0	0	0	749	0	(749)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
Catalina Total		0	0	0	0	3,249	0	(3,249)
Cavett								
	Employee Benefits	0	0	0	0	364	0	(364)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
Cavett Total		0	0	0	0	1,614	0	(1,614)
Cholla								
	Employee Benefits	0	0	0	0	1,457	0	(1,457)
	Stipend Certified	0	0	0	0	5,000	0	(5,000)
Cholla Total		0	0	0	0	6,457	0	(6,457)
Collier								
	Employee Benefits	0	0	0	0	372	0	(372)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
Collier Total		0	0	0	0	1,622	0	(1,622)
Cragin								
	Employee Benefits	0	0	0	0	365	0	(365)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
Cragin Total		0	0	0	0	1,615	0	(1,615)
Davidson								
	Employee Benefits	0	0	0	0	341	0	(341)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
Davidson Total		0	0	0	0	1,591	0	(1,591)
Davis								
	Employee Benefits	0	0	0	0	357	0	(357)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Davis Total		0	0	0	0	1,607	0	(1,607)
	Dietz							
	Employee Benefits	0	0	0	0	744	0	(744)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
Dietz Total		0	0	0	0	3,244	0	(3,244)
	Dodge							
	Employee Benefits	0	0	0	0	740	0	(740)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
Dodge Total		0	0	0	0	3,240	0	(3,240)
	Doolen							
	Employee Benefits	0	0	0	0	753	0	(753)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
Doolen Total		0	0	0	0	3,253	0	(3,253)
	Drachman							
	Employee Benefits	0	0	0	0	384	0	(384)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
Drachman Total		0	0	0	0	1,634	0	(1,634)
	Dunham							
	Employee Benefits	0	0	0	0	346	0	(346)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
Dunham Total		0	0	0	0	1,596	0	(1,596)
	Erickson							
	Employee Benefits	0	0	0	0	759	0	(759)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
Erickson Total		0	0	0	0	3,259	0	(3,259)
	Ford							

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adjs			Encumbrances & Projections	
Ford	Employee Benefits	0	0	0	0	246	0	(246)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
Ford Total		0	0	0	0	1,496	0	(1,496)
Fruchthendler								
	Employee Benefits	0	0	0	0	366	0	(366)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
Fruchthendler Total		0	0	0	0	1,616	0	(1,616)
Gale								
	Employee Benefits	0	0	0	0	504	0	(504)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
Gale Total		0	0	0	0	3,004	0	(3,004)
Gridley								
	Employee Benefits	0	0	0	0	738	0	(738)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
Gridley Total		0	0	0	0	3,238	0	(3,238)
Grijalva								
	Employee Benefits	0	0	0	0	722	0	(722)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
Grijalva Total		0	0	0	0	3,222	0	(3,222)
Henry								
	Employee Benefits	0	0	0	0	351	0	(351)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
Henry Total		0	0	0	0	1,601	0	(1,601)
Holladay								
	Employee Benefits	0	0	0	0	378	0	(378)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Holladay Total		0	0	0	0	1,628	0	(1,628)
	Hollinger							
	Employee Benefits	0	0	0	0	701	0	(701)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
Hollinger Total		0	0	0	0	3,201	0	(3,201)
	Howell							
	Employee Benefits	0	0	0	0	346	0	(346)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
Howell Total		0	0	0	0	1,596	0	(1,596)
	Hudlow							
	Employee Benefits	0	0	0	0	346	0	(346)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
Hudlow Total		0	0	0	0	1,596	0	(1,596)
	Hughes							
	Employee Benefits	0	0	0	0	374	0	(374)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
Hughes Total		0	0	0	0	1,624	0	(1,624)
	Johnson							
	Employee Benefits	0	0	0	0	354	0	(354)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
Johnson Total		0	0	0	0	1,604	0	(1,604)
	Kellond							
	Employee Benefits	0	0	0	0	373	0	(373)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
Kellond Total		0	0	0	0	1,623	0	(1,623)
	Lawrence							

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adjs			Encumbrances & Projections	
Lawrence	Employee Benefits	0	0	0	0	354	0	(354)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
Lawrence Total		0	0	0	0	1,604	0	(1,604)
	Lineweaver							
	Employee Benefits	0	0	0	0	781	0	(781)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
Lineweaver Total		0	0	0	0	3,281	0	(3,281)
	Lynn/Urquides							
	Employee Benefits	0	0	0	0	779	0	(779)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
Lynn/Urquides Total		0	0	0	0	3,279	0	(3,279)
	Magee							
	Employee Benefits	0	0	0	0	746	0	(746)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
Magee Total		0	0	0	0	3,246	0	(3,246)
	Maldonado							
	Employee Benefits	0	0	0	0	365	0	(365)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
Maldonado Total		0	0	0	0	1,615	0	(1,615)
	Mansfeld							
	Employee Benefits	0	0	0	0	373	0	(373)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
Mansfeld Total		0	0	0	0	1,623	0	(1,623)
	Manzo							
	Employee Benefits	0	0	0	0	373	0	(373)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Manzo Total		0	0	0	0	1,623	0	(1,623)
	Marshall							
	Employee Benefits	0	0	0	0	361	0	(361)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
Marshall Total		0	0	0	0	1,611	0	(1,611)
	Mary Belle McCorkle K-8							
	Employee Benefits	0	0	0	0	1,138	0	(1,138)
	Stipend Certified	0	0	0	0	3,750	0	(3,750)
Mary Belle McCorkle K-8 Total		0	0	0	0	4,888	0	(4,888)
	Mary Meredith							
	Employee Benefits	0	0	0	0	361	0	(361)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
Mary Meredith Total		0	0	0	0	1,611	0	(1,611)
	Miles E							
	Employee Benefits	0	0	0	0	382	0	(382)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
Miles E Total		0	0	0	0	1,632	0	(1,632)
	Miller							
	Employee Benefits	0	0	0	0	347	0	(347)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
Miller Total		0	0	0	0	1,597	0	(1,597)
	Mission View							
	Employee Benefits	0	0	0	0	337	0	(337)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
Mission View Total		0	0	0	0	1,587	0	(1,587)
	Morgan Maxwell							

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
	Morgan Maxwell							
	Employee Benefits	0	0	0	0	354	0	(354)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
	Morgan Maxwell Total	0	0	0	0	1,604	0	(1,604)
	Myers/Ganoung							
	Employee Benefits	0	0	0	0	721	0	(721)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
	Myers/Ganoung Total	0	0	0	0	3,221	0	(3,221)
	Naylor							
	Employee Benefits	0	0	0	0	593	0	(593)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
	Naylor Total	0	0	0	0	3,093	0	(3,093)
	Ochoa							
	Employee Benefits	0	0	0	0	246	0	(246)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
	Ochoa Total	0	0	0	0	1,496	0	(1,496)
	Oyama							
	Employee Benefits	0	0	0	0	467	0	(467)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
	Oyama Total	0	0	0	0	1,717	0	(1,717)
	Palo Verde							
	Employee Benefits	0	0	0	0	1,008	0	(1,008)
	Stipend Certified	0	0	0	0	3,750	0	(3,750)
	Palo Verde Total	0	0	0	0	4,758	0	(4,758)
	Pistor							
	Employee Benefits	0	0	0	0	692	0	(692)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Pistor Total		0	0	0	0	3,192	0	(3,192)
	Project More							
	Employee Benefits	0	0	0	0	376	0	(376)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
Project More Total		0	0	0	0	1,626	0	(1,626)
	Pueblo							
	Employee Benefits	0	0	0	0	729	0	(729)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
Pueblo Total		0	0	0	0	3,229	0	(3,229)
	Pueblo Gardens							
	Employee Benefits	0	0	0	0	598	0	(598)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
Pueblo Gardens Total		0	0	0	0	3,098	0	(3,098)
	Rincon							
	Employee Benefits	0	0	0	0	1,107	0	(1,107)
	Stipend Certified	0	0	0	0	3,750	0	(3,750)
Rincon Total		0	0	0	0	4,857	0	(4,857)
	Robins							
	Employee Benefits	0	0	0	0	(76)	0	76
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
Robins Total		0	0	0	0	2,424	0	(2,424)
	Robison							
	Employee Benefits	0	0	0	0	393	0	(393)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
Robison Total		0	0	0	0	1,643	0	(1,643)
	Rose							

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2	Adjusted Budget	YTD Actuals	YTD	Budget Balance
				Budget Adjs			Encumbrances & Projections	
Rose	Employee Benefits	0	0	0	0	1,085	0	(1,085)
	Stipend Certified	0	0	0	0	3,750	0	(3,750)
Rose Total		0	0	0	0	4,835	0	(4,835)
Roskruge								
	Employee Benefits	0	0	0	0	614	0	(614)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
Roskruge Total		0	0	0	0	3,114	0	(3,114)
Sabino								
	Employee Benefits	0	0	0	0	1,062	0	(1,062)
	Stipend Certified	0	0	0	0	3,750	0	(3,750)
Sabino Total		0	0	0	0	4,812	0	(4,812)
Safford								
	Employee Benefits	0	0	0	0	628	0	(628)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
Safford Total		0	0	0	0	3,128	0	(3,128)
Sahuaro								
	Employee Benefits	0	0	0	0	687	0	(687)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
Sahuaro Total		0	0	0	0	3,187	0	(3,187)
Santa Rita								
	Employee Benefits	0	0	0	0	750	0	(750)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
Santa Rita Total		0	0	0	0	3,250	0	(3,250)
Secrist								
	Employee Benefits	0	0	0	0	613	0	(613)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Secrist Total		0	0	0	0	3,113	0	(3,113)
	Sewell							
	Employee Benefits	0	0	0	0	353	0	(353)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
Sewell Total		0	0	0	0	1,603	0	(1,603)
	Soleng Tom							
	Employee Benefits	0	0	0	0	645	0	(645)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
Soleng Tom Total		0	0	0	0	3,145	0	(3,145)
	Steele							
	Employee Benefits	0	0	0	0	352	0	(352)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
Steele Total		0	0	0	0	1,602	0	(1,602)
	Technology Services							
	Added Duty	200,000	0	0	200,000	0	200,000	0
	Classified Salary	194,056	0	0	194,056	90,413	104,611	(968)
	Employee Benefits	169,367	0	0	169,367	26,142	31,493	111,732
	Employee Training and Professi	1,600	0	0	1,600	0	0	1,600
	Stipend Certified	385,000	0	0	385,000	0	385,000	0
Technology Services Total		950,023	0	0	950,023	116,555	721,104	112,364
	Teenage Parent							
	Employee Benefits	0	0	0	0	370	0	(370)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
Teenage Parent Total		0	0	0	0	1,620	0	(1,620)
	Tolson							
	Employee Benefits	0	0	0	0	746	0	(746)

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2 Budget Adj	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Tolson	Stipend Certified	0	0	0	0	2,500	0	(2,500)
Tolson Total		0	0	0	0	3,246	0	(3,246)
Tucson								
	Employee Benefits	0	0	0	0	2,815	0	(2,815)
	Stipend Certified	0	0	0	0	10,000	0	(10,000)
Tucson Total		0	0	0	0	12,815	0	(12,815)
Tully								
	Employee Benefits	0	0	0	0	368	0	(368)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
Tully Total		0	0	0	0	1,618	0	(1,618)
University								
	Employee Benefits	0	0	0	0	684	0	(684)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
University Total		0	0	0	0	3,184	0	(3,184)
Utterback								
	Employee Benefits	0	0	0	0	703	0	(703)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
Utterback Total		0	0	0	0	3,203	0	(3,203)
Vail								
	Employee Benefits	0	0	0	0	717	0	(717)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
Vail Total		0	0	0	0	3,217	0	(3,217)
Valencia								
	Employee Benefits	0	0	0	0	741	0	(741)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
Valencia Total		0	0	0	0	3,241	0	(3,241)

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Van Buskirk								
	Employee Benefits	0	0	0	0	351	0	(351)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
Van Buskirk Total		0	0	0	0	1,601	0	(1,601)
Vesey								
	Employee Benefits	0	0	0	0	374	0	(374)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
Vesey Total		0	0	0	0	1,624	0	(1,624)
Warren								
	Employee Benefits	0	0	0	0	258	0	(258)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
Warren Total		0	0	0	0	1,508	0	(1,508)
Wheeler								
	Employee Benefits	0	0	0	0	611	0	(611)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
Wheeler Total		0	0	0	0	3,111	0	(3,111)
White								
	Employee Benefits	0	0	0	0	743	0	(743)
	Stipend Certified	0	0	0	0	2,500	0	(2,500)
White Total		0	0	0	0	3,243	0	(3,243)
Whitmore								
	Employee Benefits	0	0	0	0	358	0	(358)
	Stipend Certified	0	0	0	0	1,250	0	(1,250)
Whitmore Total		0	0	0	0	1,608	0	(1,608)
Wright								
	Employee Benefits	0	0	0	0	720	0	(720)

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Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adj	Q2 Budget Adj	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Wright	Stipend Certified	0	0	0	0	2,500	0	(2,500)
Wright Total		0	0	0	0	3,220	0	(3,220)
IX.3 Technology PD for Classroom Staff Total		950,023	0	0	950,023	344,876	721,104	(115,957)
X.1 EBAS Implementation								
Technology Services								
	Classified Salary	170,300	0	0	170,300	69,718	80,666	19,916
	Employee Benefits	48,401	0	0	48,401	18,678	26,459	3,264
	ESI Classified	0	0	0	0	10,277	9,113	(19,391)
	Tech Related Hardware & Software less than \$	184,000	(157,000)	0	27,000	1,824	0	25,176
	Technical Services-General	360,000	0	0	360,000	175,311	179,134	5,555
	Technology Related Repairs and	15,000	0	0	15,000	14,213	787	0
	Technology-Related Hardwre & Softwre \$5,000	759,750	118,224	(20,000)	857,974	579,761	148,719	129,494
Technology Services Total		1,537,451	(38,776)	(20,000)	1,478,675	869,783	444,877	164,015
X.1 EBAS Implementation Total		1,537,451	(38,776)	(20,000)	1,478,675	869,783	444,877	164,015
X.2 EBAS Training and Evaluation								
Curriculum & Instruction								
	Administrator Salary	45,466	0	0	45,466	21,497	24,873	(904)
	Classified Salary	304,593	(28,348)	0	276,245	87,193	88,627	100,425
	Employee Benefits	105,018	(8,504)	0	96,514	32,133	34,385	29,995
	Mileage	1,000	0	0	1,000	112	0	888
Curriculum & Instruction Total		456,077	(36,852)	0	419,225	140,935	147,885	130,405
Technology Services								
	Classified Salary	18,922	0	0	18,922	7,747	8,963	2,213
	Employee Benefits	5,378	0	0	5,378	2,159	2,940	279
	ESI Classified	0	0	0	0	1,054	1,013	(2,066)
	Technology-Related Hardwre & Softwre \$5,000	25,000	0	0	25,000	0	25,000	0

TUCSON UNIFIED SCHOOL DISTRICT

DESEGREGATION FY 2016-2017 QUARTER 2 REPORT ACTIVITY DETAIL BY DEPARTMENT

Row Labels	Acct Desc	Adopted Budget	Q1 Budget Adjs	Q2 Budget Adjs	Adjusted Budget	YTD Actuals	YTD Encumbrances & Projections	Budget Balance
Technology Services Total		49,300	0	0	49,300	10,959	37,916	425
X.2 EBAS Training and Evaluation Total		505,377	(36,852)	0	468,525	151,894	185,800	130,831
X.3 Budget Process and Development								
Financial Services								
	Classified Salary	75,525	0	0	75,525	33,597	41,516	412
	Employee Benefits	22,908	0	0	22,908	10,289	11,108	1,511
Financial Services Total		98,433	0	0	98,433	43,886	52,624	1,923
X.3 Budget Process and Development Total		98,433	0	0	98,433	43,886	52,624	1,923
X.4 Budget Audit								
Financial Services								
	Audit Services-Non Federal Aud	15,000	0	0	15,000	0	0	15,000
	Employee Benefits	0	0	0	0	1,346	546	(1,892)
	ESI Classified	33,568	0	0	33,568	23,010	22,152	(11,594)
Financial Services Total		48,568	0	0	48,568	24,355	22,698	1,514
X.4 Budget Audit Total		48,568	0	0	48,568	24,355	22,698	1,514
Grand Total		63,711,047	0	(0)	63,711,047	24,127,238	39,583,809	(0)