

Tucson Unified School District #1 FY 2017 Proposed Budget June 28, 2016

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Agenda

- Budget Development Process
Objectives, Timeline, Staffing
- FY2017 Budget Update
- Arizona School Finance
Regulations and Required Documents
- FY2017 District Expenditure Budget
Estimated Tax Rate
Budgeted Expenditures by Fund
Classroom Dollars
- FY2017 USP Budget

Budget Development Process - Objectives

- Implement changes in Staffing Formula – priority 1:27 Teacher to Student ratio
- Meet the requirements of the Desegregation Order
- Shift more \$ and resources into instruction and instructional/student support areas
- Continue to realign district budget and establish expenditures and encumbrances from appropriate funding sources in all funds to have more consistency in spending – eliminate the need to process journal entries at year end as has been done in the past to balance the budget
- Use Visions (ERP) software to develop and maintain budget throughout the year
- Align budget with District Strategic Plan

Budget Development Process - Timeline

Timeline was driven by TUSD Staffing Process for FY16-17. Timeline was developed by Staffing Committee that included representation from all departments. Important functions from each were taken into account in order to coordinate efforts, align significant dates, prepare the budget with adequate staffing levels, initiate the recruitment process early and meet critical deadlines

- District Calendar – student enrollment projections
- Master Scheduler – course catalog, student selection
- Open Enrollment - lottery
- Instructional – staffing analysis, site needs
- Human Resources – recruitment fairs, job postings, DIT, hiring
- Finance – funding analysis, budget preparation schools/depts/district
- Technology Services – course catalog upload, lab preparation
- USP requirements
- Desegregation – budget criteria process deadlines (3 drafts)
- Entitlements – funding analysis, budget preparation schools/depts
- Exceptional Education – staffing analysis, ex ed site needs, student placement

Budget Development Process - Timeline

BUDGET DEVELOPMENT & STAFFING TIMELINE

Date	Activity	Responsible Party
10/31	FY15-16 1st Quarter Deseg Budget/Exp. Report and Allocations due	Finance
Nov/Dec	FY15-16 1st Quarter Deseg Budget/Exp. Dept. review meetings	Finance/Depts
12/11	FY-16-17 Staffing formulas due to Special Master and Budget Expert	Finance
12/16	Department budget templates due to Departments (BLT/ILT)	Finance
1/8	Department budget templates due back to Finance	Departments
Jan 11-22	Meetings with individual departments to review budget templates	Finance
1/14	Present FY17 budget process for Principals (ILA)	Finance
1/26	Final revisions for department budgets DUE to Finance	Departments
1/28	School budget templates DUE to Principals	Finance
2/1	FY15-16 2 nd Quarter Deseg Budget/Exp. Report and Allocations DUE	Finance
2/4	Staffing meeting with Principals and all Dept. directors to finalize school staffing	Finance
Feb/Mar	FY15-16 2 nd Quarter Deseg Budget/Exp. Dept. review meetings Staffing meeting with Dept. directors and Selected principals to finalize school staffing	Finance/Depts
3/3		Finance/Leadership/Principals
3/9/2016 2/24/2016	FY16-17 Deseg Budget Draft 1 DUE	Finance
3/12	Visions Rollover	Finance/HR
3/21	FY16-17 Visions open to all Sites	
April	FY15-16 3 rd Quarter Deseg Budget/Exp. Dept. review meetings	Finance/Depts
4/1	Review Master Schedules for Final FTE/Budget Allocations	Staffing Committee
4/1	Title I spending plans for SY 2016-2017 DUE	
4/8/2016 3/30/2016	FY16-17 Deseg Budget Draft 2 DUE	Finance
4/30	FY15-16 3 rd Quarter Deseg Budget/Exp. Report and Allocations DUE	Finance
5/11/2016 5/4/2016	FY16-17 Deseg Budget Draft 3 DUE	Finance
June	FY16-17 Deseg Budget Final Draft DUE	Finance
6/28	Propose FY16-17 Budget to Board	Finance
7/12	Board to adopt FY16-17 Budget	Finance
10/4	Board to approve FY15-16 Annual Financial Report	Finance
10/31	FY15-16 4 th Quarter Deseg Budget/Exp. Report DUE	Finance

Budget Development Process - Staffing

PROPOSED BUDGET FY2016-2017 STAFFING ALLOCATION FORMULAS

M&O	Elementary Standard	K-8 Standard	Middle School Standard	High School Standard
Principal	1	1	1	1
Assistant Principal	1:600	1:600	1:600	1:600
Teachers K	1:26	1:26	-	-
Teacher 1st	1:29	1:29	-	-
Teachers 2nd-3rd	1:29	1:29	-	-
Teachers 4th-5th	1:30	1:30	-	-
Teachers 6th-8th	-	1:32	1:32	-
Teachers 9th-12th	-	-	-	1:33
Counselors	0.5 <500 1.0 >500	1:500	1:500	1:500
Library Media Specialist	-	-	-	1
Library Assistant	0.5 <500 1.0 >500	1	1	-
Office Manager	1	1	1	1
Attendance Clerk	1	1	1	1:750
Office Assistant	-	1>750	1>750	1
Registrar				1
Finance Manager				1
Finance Clerk				1 >2500
Admin. Secretary				1: 2 Asst. Principals
Athletic Coordinator (a)				1 per comprehensive HS
Engineer				1 +1>2500
Grounds Maintenance	-	0.5	0.5	2
Custodians	As per operations staffing formula			
Campus Monitors (b)	0.25 : 150 Students	0.25 : 150 Students	0.25 : 150 Students	0.25 : 150 Students
Substitute Teachers ***				
Classroom Loss of Planning **	-	-	-	\$75:Teacher
Teaching Supplies **	\$25:Student	\$25:Student	\$25:Student	\$25:Student
Office Supplies **	\$2:Student	\$2:Student	\$2:Student	\$2:Student
Health Supplies **	\$2:Student	\$2:Student	\$2:Student	\$2:Student
Custodial Supplies **	\$10:Student	\$10:Student	\$10:Student	\$10:Student
Extra Duty Clubs**	-	6	6	16
Extra Duty Sports**	-	9	9	38
Rentals**	-	-	-	\$5,200
Graduation Supplies**	-	-	-	\$6:12th Grade Student
Newspaper**	-	-	-	\$2000

(a) - Rincon/UHS receives 1 Athletic Coordinator

(b) - Campus Monitors includes existing Security Agent

** Tentative Discretionary Items

*** Allocated on a Districtwide basis

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

FY2017 Budget Update

INFLATION FUNDING – Permanent Increase to the base support level (BSL)

- Inflation increase for **TUSD** \$2.2M
- Declining ADM (including Ex Ed) / TEI -\$4.5M
- Prop 123 Additional Funding \$2,083,930

REDUCTION DISTRICT ADDITIONAL ASSISTANCE (DAA) FUND

- FY16-17 Estimated DAA Fund Reduction -\$18,817,503
- FY15-16 Total DAA Fund Reduction -\$19,497,866

For TUSD, this is equivalent to almost a 90% reduction in Capital funding – from a \$22M allocation approximately \$19M will be cut

Arizona School Finance - Regulations

ARIZONA REVISED STATUTE (ARS) TITLE 15

- Rules Established by the Arizona Legislature
- Title 15 Refers to Education
- Sections 15-901 to 15-1241 Refer to School Finance

UNIFORM SYSTEM OF FINANCIAL RECORDS (USFR)

The legislature has required that the Arizona Department of Education and the State's Auditor General interpret Title 15 and design the State's Uniform System of Financial Records (USFR) which is used in maintaining local school district financial records and preparing reports.

Arizona School Finance – Required Documents

In the State of Arizona, there are a number of forms which provide some uniformity in the manner that financial information is presented and submitted to the Arizona Department of Education.

EXPENDITURE BUDGET

- Proposed by July 1st of the fiscal year
- Adopted by July 15th of the fiscal year
(public hearing required)



REVISED EXPENDITURE BUDGET

- Completed by December 15th and/or May 15th

ANNUAL FINANCIAL REPORT

- (Completed by October 15th)

Arizona School Finance – Required Documents

EXPENDITURE BUDGET FORMS

- FY2017 State of Arizona School District Annual Expenditure Budget
- Summary of School District Proposed Expenditure Budget
- Districtwide Desegregation Budget
- Budget Worksheets
- Truth in Taxation Worksheet

FY2017 Expenditure Budget

Estimated Tax Rate – Cover Page

TAX RATE FACTORS

- HB2481
- Available cash balance, projected encumbrances & revenues no longer used in tax rate calculation
- State Qualifying Tax Rate
- Fluctuations in home values and Districtwide Assessed valuations
- Allows for certain allowances outside budget limit – Overrides, Desegregation

REVENUE SOURCES-Primary

- *State & County Equalization – 46%
- *Local Levy – 54% (Tax Rate)

*Prior year Equalization = 32%/Local Levy = 63%/Local = 5%

FY2017 Expenditure Budget

Estimated Tax Rate

Tax Rate Type	2016 Actual	2017 Projected	Change 2015 to 2016
Primary *	6.5217	6.5114	-0.0103
Secondary	0.8208	0.6964	-0.0103
Total	7.3425	7.2078	-0.1347

*Deseg portion 2.105 2.0678

Levy Amount	2016 Actual	2017 Projected	Change 2015 to 2016
Primary *	\$197,387,061	\$200,626,753	\$3,239,692
Secondary	\$23,841,019	\$22,907,740	-\$933,279
Total	\$221,228,080	\$223,534,493	\$2,306,413

*Deseg portion \$63,711,047 \$63,711,047

Assessed Valuation	2016 Actual	2017 Actual	Change 2015 to 2016
Primary	\$3,026,614,777	\$3,081,169,583	\$54,554,806
Secondary	\$3,026,614,777	\$3,289,672,158	\$263,057,381

Equalization	2016 Actual	2017 Projected	Change 2015 to 2016
Primary *	\$197,387,061	\$200,958,018	\$3,570,957
Secondary	\$23,841,019	\$21,985,531	-\$1,855,488
Total	\$221,228,080	\$222,943,549	\$1,715,469

Tax Rate Type	2016 Projected	2017 Projected	Change 2015 to 2016
QTR	4.1954	4.1586	-0.0368

These figures do not reflect fluctuations in homeowner's rebate calculations

FY2017 Expenditure Budget

The Expenditure Budget contains categories from which school districts can expend monies. These categories (funds) fall into these major classifications:

- Maintenance & Operation
- Classroom Site Fund
- District Additional Assistance Fund
- Special Revenue Funds (Federal/State Projects)
- Instructional Improvement Fund
- Other Funds
- Internal Service Funds

Maintenance & Operation Fund Page 1, Line 31

FY2016 M&O Budget Limit *		\$303,526,134
FY2017 M&O Budget Limit *		\$309,002,813
Difference	+1.8%	\$5,476,679

The Maintenance & Operation Budget is the budget where much of the day to day expenditures take place. Typical expenditures include salaries, benefits, supplies, utilities, maintenance & repair, and other non-capital expenditures.

M&O fund includes Desegregation (\$59,186,285, Line 26), K-3 Move on when Reading (\$454,239 Line 30) and Dropout Prevention (\$767,410, Line 28).

Classroom Site Funds-Prop 301 Page 3, Line 40

FY2016 Budget		\$33,853,304
FY2017 Proposed Budget		\$38,157,993
Difference	+12.7%	\$4,304,689

All monies
must be
spent in
accordance
with the
district's
approved
Prop 301 Plan

Fund 011 = 20% Teacher Base Pay

Fund 012 = 40% Teacher performance payment

Fund 013 = 40% Other

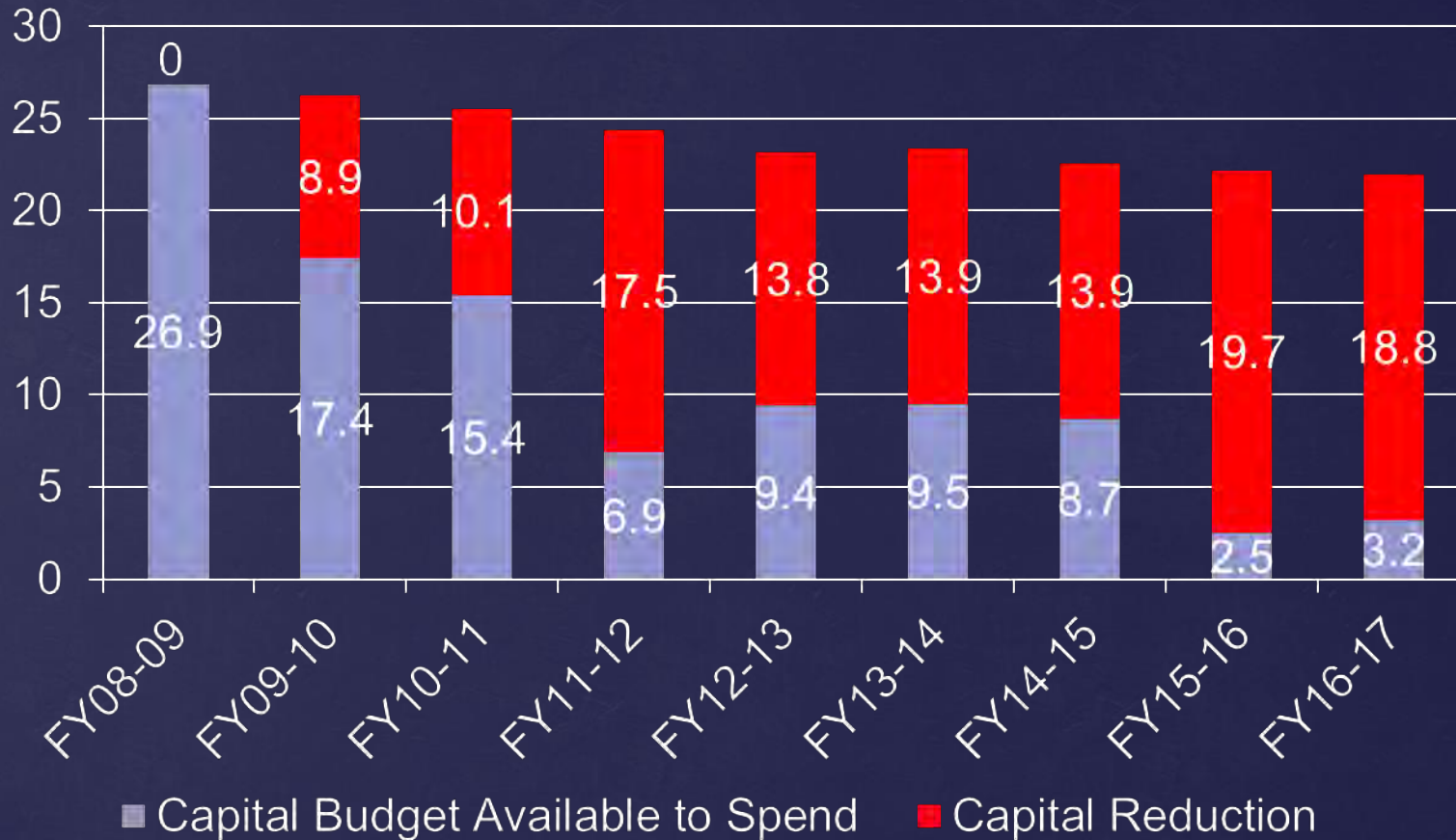
Unrestricted Capital Outlay Fund Page 4, Line 10

FY2016 Budget*		\$26,264,540
FY2017 Proposed Budget*		\$16,522,775
Difference	-37.1%	-\$9,741,765

Unrestricted Capital Fund is the DAA level of funding which the District may utilize for Capital purposes. Allowable expenses include Textbooks, Library Books, Instructional Aids, Land & Building Improvements, Vehicles, Furniture & Equipment, Technology Equipment, Capital Leases

DAA fund includes Desegregation (\$4,524,762), and K-3 Move on when Reading (\$1,561,145)

TUSD Capital Funding Reduction



By the end of FY16-17 TUSD will have lost \$116.6M in Capital funding

TUSD Current Capital Lease Obligations

FY2015-2016	\$10.7M
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FY2016-2017	\$9.7M
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FY2017-2018	\$7.4M
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FY2018-2019	\$3.3M
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FY2019-2020	\$2.8M
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Include ITIMI Project, Energy Performance Contract, School Buses, Computers, Instructional Software (Successmaker)

TUSD Capital Allocations

	<u>Amount FY2016-2017 Budget</u>
Textbooks/Library books Instructional Aids	\$3.3M
Building Maintenance/ Site Improvements	\$1.0M
Technology Equipment Software/License Renewals	\$8.3M

Special Projects-Federal & State Page 6, Line 29

FY2016 Budget		\$69,387,963
FY2017 Proposed Budget		\$68,176,766
Difference	-1.7%	-\$1,211,197

Federal & State Projects The majority of these funds are administered through the Arizona Department of Education available to School Districts via an application process (Require eligibility and strict compliance)

ESTIMATES ARE USED AT BUDGET PROPOSAL AND
ADOPTION / ACTUALS UPDATED IN REVISION

Instructional Improvement Fund Page 6, Line 5

FY2016 Budget	\$2,500,000
FY2017 Proposed Budget	\$2,500,000
Difference	\$0

This fund is similar to the Classroom Site Fund – however, revenues determine Budget total. No revenue projections are provided by the State. Fluctuations in district projected revenues will cause an increase or decrease in Budget Total.

Monies are used to partially fund Full Day Kinder Program in accordance with A.R.S.15-979

Other Funds

Page 6, Lines 1-36

FY2016 Budget*		\$122,274,500
FY2017 Proposed Budget*		\$132,642,953
Difference	8.5%	\$10,368,453

Other Funds - Special Revenue Funds serve a specific purpose determined by the USFR whose budget is controlled by cash flow

Internal Service Funds Page 6, Lines 1-4

FY2016 Budget		\$36,300,000
FY2017 Proposed Budget		\$41,400,000
Difference	14.0%	\$5,100,000

Internal Service Funds

Funds used to account for the cost of providing certain goods and services within the district whose budget is controlled by cash flow.

Funds Include:

Employee Insurance (Premiums collected to pay Insurance Trust),
Print Shop Services, Intergovernmental Agreements & Worker's
Comp

Budgeted Expenditures - All Funds

FY2016 Budget	\$594,106,441
FY2017 Proposed Budget	\$608,403,300
Difference	\$14,296,859

How are the Classroom Dollars calculated?

Account-based description Using school district Uniform System of Financial Records Chart of Account's terminology,

These are the primary funds excluded:

- 250 & 425 – Adult Education
- 515 & 520 – Civic Center and Community School
- 575 – Unemployment Insurance (an internal service fund)
- 600 – Capital Projects Funds with the following exceptions: *Include textbooks, instructional aids, and library books (object codes 6641-6643)*
- 700 – Debt Service
- 800 and above – Fiduciary and Proprietary Funds

These programs are excluded:

- 700 and above – Adult/Continuing Education, Community College Education Programs,
- Community Services Programs

These functions are excluded:

- 4000 and above – Capital, Debt Service, and Other Financing Uses

These object codes are excluded:

- 6561 & 6565 – Tuition to other Arizona school districts
- 6700's – Land, Buildings, and Equipment
- 6900's – Other Financing Uses, such as Transfers and Indirect Costs
- Similar transactions that a district accounts for in other funds, programs, functions, or object codes could also be excluded.

How are the Classroom Dollars calculated?

Classroom dollars

- Classroom personnel—Teachers, teachers' aides, substitute teachers, contracted instructional services, athletic coaches
- General instructional supplies—Paper, pencils, crayons, etc.
- Instructional aids—Textbooks, workbooks, instructional kits, instructional computer software, etc.
- Activities—Field trips, athletics, and cocurricular activities such as choir and band

Nonclassroom dollars

- Administration
- Plant operation and maintenance
- Food service
- Transportation
- Student support services
- Instruction support services

TUSD Classroom Spending FY15

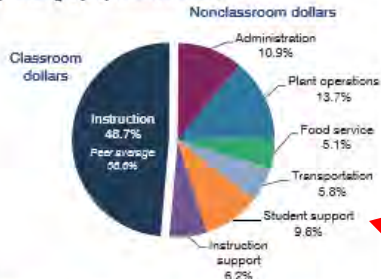
Tucson Unified School District

Pima County
Efficiency peer groups 1 and T-5, Achievement peer group 3
Legislative district(s): 2, 3, 4, 9, and 10

District size, location: Very large, City
Students attending: 45,970
Number of schools: 86

OPERATIONAL EFFICIENCY

Spending by operational area



Efficiency measures relative to peer averages

Operational area	Measure	District	Peer average	State average
Administration	Cost per pupil	\$693	\$641	\$780
Administration	Students per administrative position	59	61	67
Plant operations	Cost per square foot	\$6.44	\$5.93	\$6.09
Plant operations	Square footage per student	174	144	183
Food service	Cost per meal equivalent	\$3.03	\$2.76	\$2.79
Food service	Cost per mile	\$4.93	\$3.48	\$3.66
Transportation	Cost per rider	\$7.646	\$1.392	\$1.071

Per pupil spending

Spending by area	District 2014	District 2015	Peer average 2015	State average 2015
Instruction	\$ 3,934	\$ 4,005	\$ 4,107	\$ 4,106
Administration	863	897	841	780
Plant operations	1,063	1,124	863	930
Food service	397	417	333	417
Transportation	482	482	343	371
Student support	806	791	618	613
Instruction support	543	512	367	442
Total operational	\$ 8,080	\$ 8,228	\$ 7,262	\$ 7,668
Land and buildings	\$ 326	\$ 588	\$ 551	\$ 641
Equipment	417	413	316	383
Interest	250	254	266	225
Other	70	117	184	180
Total nonoperational	\$ 1,063	\$ 1,372	\$ 1,317	\$ 1,389
Total per pupil spending	\$ 9,143	\$ 9,600	\$ 8,579	\$ 9,057

STUDENT AND TEACHER MEASURES, FINANCIAL ASSESSMENT, AND REVENUE

Student and teacher measures

Measure	District	Peer average	State average
Attendance rate	92%	94%	94%
Graduation rate (2014)	80%	81%	76%
Poverty rate (2014)	28%	22%	23%
Students per teacher	18.7	18.8	18.6
Average teacher salary	\$44,926	\$44,582	\$46,008
Average years of teacher experience	12	11.7	11.0
Percentage of teachers in first 3 years	16%	18%	20%

Students who met state standards



Financial stress assessment

Overall financial stress level: **Moderate**

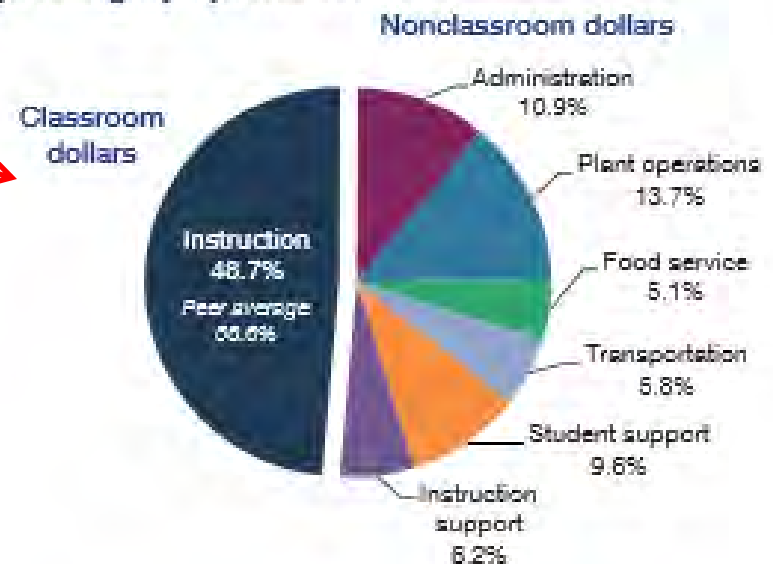
Measure: 2013 through 2015	Assessment
Change in number of district students	Concentrated decrease
Spending exceeded operating/capital budgets	Attention needed
Spending increase election results	No election held
Operating reserve percentage (max. 4%), trend	50% increasing
Years of capital reserve held	1 to 3 years
Current financial and internal control status	Compliance

Per pupil revenues

Revenues by source	District 2014	District 2015	Peer average 2015	State average 2015
Federal	\$ 1,703	\$ 1,241	\$ 835	\$ 1,299
State	3,280	3,607	3,183	3,517
Local	4,793	4,621	4,941	4,248
Total revenues per pupil	\$ 9,776	\$ 9,469	\$ 8,963	\$ 9,064
Select revenues from common sources				
Equalization formula funding	\$ 6,815	\$ 5,286	\$ 5,221	\$ 5,303
Grants	1,703	1,243	854	1,167
Donations and tax credits	75	74	83	78
Select revenues from less common sources				
Desegregation	\$ 1,361	\$ 1,301		4 of 10
Small school adjustment	0	0		0 of 10
Federal impact aid	14	16		2 of 10
Voter-approved levy increases	903	479		10 of 10

- http://www.auditorgen.state.az.us/Reports/School_Districts/Statewide/2015_February/AZ_School_District_Spending_FY2016.pdf

Spending by operational area



TUSD Classroom Spending

BUDGETED CURRENT EXPENDITURES BY FUNCTION	FY15 Actual	FY16 Adopted Budget	FY16 Revised Estimate Actual	FY17 Proposed Budget
Instruction	48.7%	50.8%	50.1%	53.8%
Support Services — Students	6.2%	8.7%	8.8%	8.3%
Support Services — Instruction	9.6%	7.2%	8.0%	7.3%
Subtotal	64.5%	66.7%	66.9%	69.4%
Administration	10.9%		11.1%	10.2%
Plant Operations	13.7%		12.4%	11.7%
Food Service	5.1%		4.9%	4.4%
Transportation	5.8%		4.6%	4.3%

**Tucson Unified School District #1
FY 2017 Proposed
Desegregation Budget
June 28, 2016**

USP Budget – FY2017 Timeline

March 9	Draft 1 submitted
April 4	Draft 1 supplements sent in response to feedback
April 8	Draft 2 submitted
April 20-21	Budget Summit Meeting held
May 6	Draft 3 submitted
May 10	Draft 3 supplements sent
June 6	Draft 3 comments received from Plaintiffs
June 20	Draft 3 comments received from Special Master
June 28	Proposed budget to Governing Board
July 12	Adopted budget to Governing Board
July 15	District Budget Deadline

* Any subsequent budget changes will be incorporated into the budget revision process

USP Budget Objections and Recommendations

Continuing Objections:

- I. **Allocations for Technology PD** - [*Activity Code 903*]
- II. **CRC and Student Engagement PD** - [*Activity Code 508*]
- III. **ALE Access and Recruitment Plan** - [*Activity Code 501*]
- IV. **Dual Language** - [*Activity Code 504*]
- V. **Culturally Relevant Courses (CRCs)** - [*Activity Code 510*]
- VI. **Extracurricular Activities** - [*Activity Code 801*]

Special Master Recommendations:

- I. **Revised CRC agreement**
- II. **Mentor support program**
- III. **Best Discipline practices**
- IV. **Magnet plans – revisions and explanations for technology and uncertified staff**
- V. **Professional Development assessment**
- VI. **Discipline report**

FY2017 Desegregation Expenditure Budget (ADE)

*FY2016 M&O Deseg Budget (Line 44)	\$51,011,047
*FY2017 M&O Deseg Budget (Line 44)	\$59,186,285
Difference	\$8,175,238

*FY2016 Capital Deseg Budget (Line 70)	\$12,700,000
*FY2017 Capital Deseg Budget (Line 70)	\$4,524,762
Difference	-\$8,175,238

*FY2016 Total Deseg Budget	\$63,711,047
*FY2017 Total Deseg Budget	\$63,711,047
Difference	\$0

USP Budget Format - Budget Summary

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

FY 2016-2017

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

USP Budget Format - Budget Summary

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

FY 2016-2017

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

USP Budget Format - Activity Summary

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

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

USP Budget Format - Activity and Site

TUCSON UNIFIED SCHOOL DISTRICT FY 2016-2017 DESEGREGATION BUDGET FINAL PROPOSED FORM 3-ACTIVITY AND SITE													
Activity	Activity Name	Site Name	Account Code	FY17 FINAL Amount	FY17 FINAL FTE	Year to Year Variances							
						FY16 Adjusted Budget	FY16 Adjusted FTE	Amount	FTE	FY17 Draft 3.0	FY17 Draft 3.0 FTE	Amount	FTE
80101	I.1 Internal Compliance Monitoring	Desegregation Dept	Administrator Salary	55,187	0.50	55,187	0.50	(0)	0.00	55,187	0.50	0	0.00
80101			Classified Salary	141,720	2.00	101,457	2.00	40,264	0.00	140,311	2.00	1,409	0.00
80101			District Supplies	500	0.00	9,236	0.00	(8,736)	0.00	500	0.00	0	0.00
80101			Dues/Membership Fees	450	0.00	450	0.00	0	0.00	450	0.00	0	0.00
80101			Employee Benefits	58,649	0.00	43,876	0.00	14,774	0.00	58,649	0.00	0	0.00
80101			Employee Training and Professi	700	0.00	1,700	0.00	(1,000)	0.00	700	0.00	0	0.00
80101			In-State Travel	1,000	0.00	500	0.00	500	0.00	1,000	0.00	0	0.00
80101			Mileage	250	0.00	1,000	0.00	(750)	0.00	250	0.00	0	0.00
80101			Out-Of-State			3,984	0.00	(3,984)	0.00			0	0.00
80101			Overtime			500	0.00	(500)	0.00			0	0.00
80101			Repair and Maintenance Service	500	0.00	244	0.00	256	0.00	500	0.00	0	0.00
80101			Technology Related Repairs and			1,300	0.00	(1,300)	0.00			0	0.00
80101		Desegregation Dept Total		258,957	2.50	219,433	2.50	39,523	0.00	257,547	2.50	1,409	0.00
80101		Interscholastics	Classified Salary			30,434	0.00	(30,434)	0.00			0	0.00
80101			Student Admissions			1,600	0.00	(1,600)	0.00			0	0.00
80101		Interscholastics Total				32,034	0.00	(32,034)	0.00			0	0.00
80101		Office of Legal Services	Classified Salary	111,070	1.28	119,276	1.60	(8,206)	(0.32)	111,070	1.28	0	0.00
80101			District Supplies	800	0.00	720	0.00	80	0.00	800	0.00	0	0.00
80101			Employee Benefits	33,321	0.00	37,236	0.00	(3,915)	0.00	33,321	0.00	0	0.00
80101			Employee Training and Professi	1,000	0.00	1,000	0.00	0	0.00	1,000	0.00	0	0.00
80101			In-State Travel	500	0.00	500	0.00	0	0.00	500	0.00	0	0.00
80101			Official/Administrative Contra	40,000	0.00	50,000	0.00	(10,000)	0.00	40,000	0.00	0	0.00
80101			Legal	1,200,000	0.00	750,000	0.00	450,000	0.00	1,200,000	0.00	0	0.00
80101		Office of Legal Services Total		1,386,691	1.28	958,732	1.60	427,959	(0.32)	1,386,691	1.28	0	0.00
80101	I.1 Internal Compliance Monitoring Total			1,645,648	3.78	1,210,199	4.10	435,448	(0.32)	1,644,238	3.78	1,409	0.00
80102	I.2 Annual Report	Desegregation Dept	Administrator Salary	55,187	0.50	55,187	0.50	(0)	0.00	55,187	0.50	0	0.00
80102			Classified Salary	30,000	1.00			30,000	1.00	30,000	1.00	0	0.00
80102			District Supplies			500	0.00	(500)	0.00			0	0.00
80102			Employee Benefits	25,556	0.00	23,908	0.00	1,649	0.00	25,556	0.00	0	0.00
80102			Other Professional Services-Ge	15,000	0.00	116,549	0.00	(101,549)	0.00	15,000	0.00	0	0.00
80102			Tech Related Hardware & Software less than \$5,000			11,500	0.00	(11,500)	0.00			0	0.00
80102		Desegregation Dept Total		125,743	1.50	207,644	0.50	(81,901)	1.00	125,743	1.50	0	0.00
80102		Office of Legal Services	Classified Salary	23,354	0.25	23,354	0.25	(0)	0.00	23,354	0.25	0	0.00
80102			Employee Benefits	7,006	0.00	6,878	0.00	129	0.00	7,006	0.00	0	0.00
80102		Office of Legal Services Total		30,360	0.25	30,232	0.25	128	0.00	30,360	0.25	0	0.00
80102	I.2 Annual Report Total			156,103	1.75	237,876	0.75	(81,773)	1.00	156,103	1.75	0	0.00
80103	I.3 Court Orders and Miscellaneous	Office of Legal Services	Classified Salary	80,254	0.92	57,367	0.65	22,887	0.27	80,254	0.92	0	(0.00)
80103			District Supplies			80	0.00	(80)	0.00			0	0.00
80103			Dues/Membership Fees	500	0.00	500	0.00	0	0.00	500	0.00	0	0.00
80103			Employee Benefits	24,076	0.00	17,128	0.00	6,948	0.00	24,076	0.00	0	0.00
80103			In-State Travel	500	0.00	500	0.00	0	0.00	500	0.00	0	0.00
80103			Other Books, Periodicals, and Media	700	0.00	700	0.00	0	0.00	700	0.00	0	0.00

USP Budget Format - Activity and Site Detail

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

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

USP Budget Format- Draft Comparisons

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

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

USP Budget Format- Draft Comparisons

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

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

Questions?