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Attachn				Н							
					BUDGE	Т		'			
	Tucson Unified Scho	ool District									
	July 1, 2016 to June	30, 2017									
	ADES 15-097365	DES 15-097365									
1.1				H	Basis	H	Bdgt				
1.1					No.		No.	BASE TSW		TSW %	TSW
	School	Title	Annual Salary	_	Mnths		Mnths	SALARY		of Time	COST
1.1s	ACT	Instructional Specialist	\$22,353.00	П	9		9	\$22,353.00		100.00%	\$22,353.00
	ACT	Teacher	\$36,700.00		9.5		9.5	\$36,700.00		80.00%	\$29,360.00
	ACT	Teacher	\$42,560.00		9.5		9.5	\$42,560.00		40.00%	\$17,024.00
	ACT	Instructional Specialist	\$20,944.00	Ш	9	L	9	\$20,944.00		100.00%	\$20,944.00
	ACT	Teacher	\$36,700.00		9.5		9.5	\$36,700.00		40.00%	\$14,680.00
	ACT	Teacher	\$43,700.00		9.5		9.5	\$43,700.00 \$19,344.00		100.00%	\$43,700.00
1.1r 1.1t	ACT ACT	Instructional Specialist Teacher	\$19,344.00 \$42,700.00	H	9.5	H	9.5	\$19,344.00		100.00%	\$19,344.00 \$42,700.00
	ACT	Instructional Specialist	\$19,344.00		9	_	9	\$19,344.00		100.00%	\$19,344.00
1.1d	Cholla	Teacher	\$39,700.00		9.5		9.5	\$39,700.00		80.00%	\$31,760.00
	Cholla	Teacher	\$39,700.00		9.5		9.5	\$39,700.00		80.00%	\$31,760.00
1.1v	Cholla	Instructional Specialist	\$22,353.00		9		9	\$22,353.00		100.00%	\$22,353.00
	Cholla	Instructional Specialist	\$22,353.00		9		9	\$22,353.00		100.00%	\$22,353.00
	Cholla	Instructional Specialist	\$22,353.00		9		9	\$22,353.00		100.00%	\$22,353.00
	ExcepEd	Program Coordinator	\$49,504.00		10.5		10.5	\$49,504.00		100.00%	\$49,504.00
	ExcepEd	Program Coordinator	\$49,504.00	Н	10.5 10.5	├-	10.5	\$49,504.00 \$51,500.00		100.00%	\$49,504.00 \$51,500.00
	ExepEd ExcepEd	Sr. Program Coordinator ExcepEd Trans Coordinato	\$51,500.00 \$67,700.00	H	9.5	$\vdash$	9.5	\$51,500.00 \$67,700.00	Н	80.00%	\$51,500.00 \$54,160.00
	Mary Meredith	Student Success Specialis		Н	9.5	H	9.5	\$34,477.92	Н	50.00%	\$17,238.96
	Mary Meredith	Teacher	\$40,200.00	Н	9.5	H	9.5	\$40,200.00	H	80.00%	\$32,160,00
1.1i	Mary Meredith	Teacher	\$37,700.00	H	9.5	H	9.5	\$37,700.00	H	80.00%	\$30,160.00
	Mary Meredith	Instructional Specialist	\$22,353.00	П	9	T	9	\$22,353.00	П	100.00%	\$22,353.00
1.1j	Pueblo	Teacher	\$35,200.00	П	9.5		9.5	\$35,200.00	П	80.00%	\$28,160.00
1.1k	Pueblo	Teacher	\$34,700.00		9.5		9.5	\$34,700.00		80.00%	\$27,760.00
1.1bb	Pueblo	Instructional Specialist	\$22,353.00	П	9	Ľ	9	\$22,353.00	Ш	100.00%	\$22,353.00
	Pueblo	Instructional Specialist	\$22,353.00	Ц	9	Ĺ	9	\$22,353.00	Ш	100.00%	\$22,353.00
	Pueblo	Instructional Specialist	\$22,353.00	Ц	9	Ľ	9	\$22,353.00		100.00%	\$22,353.00
	Sahuaro	Instructional Specialist	\$26,336.00	Н	9	_	9	\$26,336.00	Н	100.00%	\$26,336.00
1.11	Sahuaro	Teacher	\$40,200.00		9.5	L	9.5	\$40,200.00		80.00%	\$32,160.00
1.1m 1.1gg	Sahuaro Sahuaro	Teacher Instructional Specialist	\$36,700.00 \$22,353.00	Н	9.5 9		9.5	\$36,700.00 \$22,353.00		40.00% 100.00%	\$14,680.00 \$22,353.00
1.1gg	Sahuaro	Instructional Specialist	\$22,353.00		9		9	\$22,353.00		100.00%	\$22,353.00
1.1ii	Tucson	Instructional Specialist	\$22,353.00	Н	9		9	\$22,353.00		100.00%	\$22,353.00
1.1hh	Tucson	Instructional Specialist	\$19,344.00	П	9	Г	9	\$19,344.00		100.00%	\$19,344.00
1.1n	Tucson	Teacher	\$66,700.00	П	9.5		9.5	\$66,700.00		80.00%	\$53,360.00
1.10	Tucson	Job Development Instructo			9.5		9.5	\$49,700.00		80.00%	\$39,760.00
1.1jj	Tucson	Instructional Specialist	\$22,353.00		9		9	\$22,353.00		100.00%	\$22,353.00
	Tucson	Instructional Specialist	\$22,353.00		9		9	\$22,353.00		100.00%	\$22,353.00
1.1xx	TBH		\$2,400.00					\$2,400.00		100.00%	\$2,400.00
1.1yy	TBH		\$10,000.00	Ш				\$10,000.00 \$1,283,847	Ш	100.00%	\$10,000.00 \$1,099,392
								*.,===,=			Ų1,000,00 <u>2</u>
1.2		I						1			ψ1,000,002
1.2			TSW Cost					1	H		TSW
1.2			TSW Cost		ERE Ra	ite:	30.0%	Fixed			
	ACT	Instructional Specialist	TSW Cost \$22,353		ERE Ra 30.00%	ite:	30.0%	1			TSW
1.2s 1.2a	ACT	Teacher	\$22,353 \$29,360		30.00% 30.00%	ite:	30.0%	1			TSW COST \$6,706 \$8,808
1.2s 1.2a 1.1ll	ACT ACT	Teacher Teacher	\$22,353 \$29,360 \$17,024		30.00% 30.00% 30.00%	ite:	30.0%	1			TSW COST \$6,706 \$8,808 \$5,107
1.2s 1.2a 1.1ll 1.2p	ACT ACT ACT	Teacher Teacher Instructional Specialist	\$22,353 \$29,360 \$17,024 \$20,944		30.00% 30.00% 30.00% 30.00%	ite:	30.0%	1			TSW COST \$6,706 \$8,808 \$5,107 \$6,283
1.2s 1.2a 1.1ll 1.2p 1.2b	ACT ACT ACT ACT	Teacher Teacher Instructional Specialist Teacher	\$22,353 \$29,360 \$17,024 \$20,944 \$14,680		30.00% 30.00% 30.00% 30.00% 30.00%	ite:	30.0%	1			TSW COST \$6,706 \$8,808 \$5,107 \$6,283 \$4,404
1.2s 1.2a 1.1ll 1.2p 1.2b 1.2d	ACT ACT ACT ACT ACT	Teacher Teacher Instructional Specialist Teacher Teacher	\$22,353 \$29,360 \$17,024 \$20,944 \$14,680 \$43,700		30.00% 30.00% 30.00% 30.00% 30.00%	ite:	30.0%	1			TSW COST \$6,706 \$8,808 \$5,107 \$6,283 \$4,404 \$13,110
1.2s 1.2a 1.1ll 1.2p 1.2b 1.2d 1.2q	ACT ACT ACT ACT ACT ACT	Teacher Teacher Instructional Specialist Teacher Teacher Instructional Specialist	\$22,353 \$29,360 \$17,024 \$20,944 \$14,680 \$43,700 \$19,344		30.00% 30.00% 30.00% 30.00% 30.00% 30.00%	te:	30.0%	1			TSW COST \$6,706 \$8,808 \$5,107 \$6,283 \$4,404 \$13,110 \$5,808
1.2s 1.2a 1.1ll 1.2p 1.2b 1.2c 1.2r	ACT ACT ACT ACT ACT ACT ACT	Teacher Teacher Instructional Specialist Teacher Teacher Instructional Specialist Teacher Instructional Specialist Teacher	\$22,353 \$29,360 \$17,024 \$20,944 \$14,680 \$43,700 \$19,344 \$42,700		30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00%	ite:	30.0%	1			TSW COST \$6,706 \$8,808 \$5,107 \$6,283 \$4,404 \$13,110 \$5,803 \$12,810
1.2s 1.2a 1.1ll 1.2p 1.2b 1.2c 1.2c 1.2c 1.2c	ACT	Teacher Teacher Instructional Specialist Teacher Teacher Instructional Specialist Teacher Instructional Specialist Teacher Instructional Specialist	\$22,353 \$29,360 \$17,024 \$20,944 \$14,680 \$43,700 \$19,344 \$42,700 \$19,344		30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00%	te:	30.0%	1			TSW COST \$6,706 \$8,808 \$5,107 \$6,283 \$4,404 \$13,110 \$5,803 \$12,810
1.2s 1.2a 1.1ll 1.2p 1.2b 1.2c 1.2c 1.2c 1.2c 1.2c	ACT	Teacher Teacher Instructional Specialist Teacher Teacher Teacher Instructional Specialist Teacher Instructional Specialist Teacher Teacher	\$22,353 \$29,360 \$17,024 \$20,944 \$14,680 \$43,700 \$19,344 \$42,700		30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00%	ite:	30.0%	1			TSW COST \$6,706 \$8,808 \$5,107 \$6,283 \$4,404 \$13,110 \$5,803 \$12,810 \$5,803 \$9,528
1.2s 1.2a 1.1ll 1.2p 1.2b 1.2q 1.2r 1.2t 1.2u 1.2d 1.2d	ACT	Teacher Teacher Instructional Specialist Teacher Teacher Instructional Specialist Teacher Instructional Specialist Teacher Instructional Specialist Teacher Teacher	\$22,353 \$29,360 \$17,024 \$20,944 \$14,680 \$43,700 \$19,344 \$42,700 \$19,344 \$31,760		30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00%	ite:	30.0%	1			TSW COST \$6,706 \$8,808 \$5,107 \$6,283 \$4,404 \$13,110 \$5,803 \$12,810
1.2s 1.2a 1.1ll 1.2p 1.2b 1.2c 1.2r 1.2t 1.2t 1.2u 1.2d 1.2d	ACT	Teacher Teacher Instructional Specialist Teacher Teacher Teacher Instructional Specialist Teacher Instructional Specialist Teacher Teacher	\$22,353 \$29,360 \$17,024 \$20,944 \$14,680 \$43,700 \$19,344 \$42,700 \$19,344 \$31,760 \$31,760 \$22,353 \$22,353		30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00%	ite:	30.0%	1			TSW COST \$6,706 \$8,808 \$5,107 \$6,283 \$4,404 \$13,110 \$5,803 \$12,810 \$5,803 \$9,528
1.2s 1.2a 1.1ll 1.2p 1.2b 1.2c 1.2r 1.2t 1.2u 1.2d 1.2c 1.2c 1.2c 1.2v 1.2v 1.2v	ACT	Teacher Teacher Instructional Specialist Teacher Teacher Instructional Specialist Teacher Instructional Specialist Teacher Instructional Specialist Teacher Teacher Teacher Instructional Specialist Instructional Specialist	\$22,353 \$29,360 \$17,024 \$20,944 \$14,680 \$43,700 \$19,344 \$42,700 \$31,760 \$31,760 \$22,353 \$22,353		30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00%	ite:	30.0%	1			TSW COST \$6,706 \$8,808 \$5,107 \$6,283 \$4,404 \$13,110 \$5,803 \$12,810 \$5,803 \$9,528 \$6,706 \$6,706 \$6,706
1.2s 1.2a 1.1ll 1.2p 1.2b 1.2q 1.2r 1.2t 1.2u 1.2c 1.2c 1.2c 1.2v 1.2v 1.2v 1.2v	ACT	Teacher Teacher Instructional Specialist Teacher Teacher Instructional Specialist Teacher Instructional Specialist Teacher Instructional Specialist Teacher Instructional Specialist Instructional Specialist Instructional Specialist Instructional Specialist Instructional Specialist	\$22,353 \$29,360 \$17,024 \$20,944 \$14,680 \$43,700 \$19,344 \$42,700 \$19,344 \$31,760 \$31,760 \$22,353 \$22,353 \$22,353		30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00%	ite:	30.0%	1			TSW COST \$6,706 \$8,808 \$5,107 \$6,283 \$4,404 \$13,110 \$5,803 \$12,810 \$5,503 \$9,528 \$9,528 \$9,528 \$6,706 \$6,706 \$14,851 \$14,851
1.2s 1.2a 1.1ll 1.2p 1.2c 1.2r 1.2t 1.2t 1.2d 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c	ACT	Teacher Teacher Instructional Specialist Teacher Instructional Specialist Teacher Instructional Specialist Teacher Instructional Specialist Teacher Teacher Instructional Specialist Program Coordinator	\$22,353 \$29,360 \$17,024 \$20,944 \$14,680 \$43,700 \$19,344 \$42,700 \$19,344 \$31,760 \$31,760 \$22,353 \$22,353 \$22,353 \$49,504		30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00%	ite:	30.0%	1			TSW COST \$6,706 \$8,808 \$5,107 \$6,283 \$4,404 \$13,110 \$5,803 \$12,810 \$5,803 \$9,528 \$6,706 \$6,706 \$14,851 \$14,851
1.2s 1.2a 1.1ll 1.2p 1.2b 1.2c 1.2t 1.2t 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c	ACT	Teacher Teacher Instructional Specialist Instructional Specialist Instructional Specialist Instructional Specialist Program Coordinator Program Coordinator Program Coordinator Sr. Program Coordinator	\$22,353 \$29,360 \$17,024 \$20,944 \$14,680 \$43,700 \$19,344 \$42,700 \$19,344 \$42,700 \$31,760 \$22,353 \$22,353 \$22,353 \$49,504 \$49,504		30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00%	te:	30.0%	1			TSW COST \$6,706 \$8,808 \$5,107 \$6,283 \$4,404 \$13,110 \$5,803 \$12,810 \$5,803 \$9,528 \$6,706 \$6,706 \$14,851 \$14,851 \$15,455
1.2s 1.2a 1.1ll 1.2p 1.2b 1.2q 1.2r 1.2t 1.2u 1.2u 1.2c 1.2v 1.2v 1.2v 1.2v 1.2v 1.2v 1.2v 1.2v	ACT	Teacher Teacher Instructional Specialist Teacher Teacher Teacher Instructional Specialist Teacher Instructional Specialist Teacher Instructional Specialist Teacher Teacher Instructional Specialist Instructional Specialist Instructional Specialist Instructional Specialist Instructional Specialist Instructional Specialist Specialist Terogram Coordinator Frogram Coordinator Frogram Coordinator ExcepEd Trans Coordinator	\$22,353 \$29,360 \$17,024 \$20,944 \$14,680 \$43,700 \$19,344 \$42,700 \$19,344 \$31,760 \$31,760 \$22,353 \$22,353 \$22,353 \$49,504 \$51,500 \$54,160		30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00%	ite:	30.0%	1			TSW COST \$6,706 \$8,808 \$5,107 \$6,283 \$4,404 \$13,110 \$5,803 \$12,810 \$5,803 \$9,528 \$9,528 \$9,528 \$1,706 \$6,706 \$1,4,851 \$14,851 \$15,450 \$15,450
1.2s 1.2a 1.1ll 1.2p 1.2b 1.2q 1.2r 1.2t 1.2u 1.2c 1.2c 1.2c 1.2c 1.2v 1.2x 1.2x 1.2x 1.2x 1.2x 1.2x 1.2x 1.2x	ACT	Teacher Teacher Instructional Specialist Teacher Instructional Specialist Teacher Instructional Specialist Teacher Instructional Specialist Teacher Teacher Teacher Instructional Specialist Instructional Specialist Instructional Specialist Instructional Specialist Program Coordinator Program Coordinator Sr. Program Coordinator ExcepEd Trans Coordinator Student Success Specialis Student Success Specialis	\$22,353 \$29,360 \$17,024 \$20,944 \$43,700 \$19,344 \$42,700 \$19,344 \$42,700 \$31,760 \$22,353 \$22,353 \$22,353 \$49,504 \$41,500 \$51,500 \$51,500 \$51,500		30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00%	ite:	30.0%	1			TSW COST \$6,706 \$8,808 \$5,107 \$6,283 \$4,404 \$13,110 \$5,803 \$12,810 \$5,803 \$9,528 \$6,706 \$6,706 \$14,851 \$14,851 \$15,450 \$16,248
1.2s 1.2a 1.1ll 1.2p 1.2b 1.2c 1.2c 1.2t 1.2c 1.2c 1.2c 1.2v 1.2c 1.2v 1.2s 1.2s 1.2s 1.2s 1.2s 1.2s 1.2s 1.2s	ACT	Teacher Teacher Instructional Specialist Teacher Instructional Specialist Teacher Instructional Specialist Teacher Instructional Specialist Teacher Teacher Teacher Instructional Specialist Instructional Specialist Instructional Specialist Instructional Specialist Instructional Specialist Instructional Specialist Program Coordinator Program Coordinator Sr. Program Coordinator ExcepEd Trans Coordinator Student Success Specialist Teacher	\$22,353 \$29,360 \$17,024 \$20,944 \$14,680 \$43,700 \$19,344 \$31,760 \$22,353 \$22,353 \$49,504 \$49,504 \$49,504 \$51,500 \$54,160 \$32,160		30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00% 30.00%	te:	30.0%	1			TSW COST \$6,706 \$8,808 \$5,107 \$6,283 \$4,404 \$13,110 \$5,803 \$12,810 \$5,803 \$9,528 \$9,528 \$9,528 \$6,706 \$6,706 \$14,851 \$14,851 \$14,851 \$15,448 \$5,172 \$9,648
1.2s 1.2a 1.1ll 1.2p 1.2b 1.2c 1.2r 1.2t 1.2d 1.2c 1.2v 1.2v 1.2v 1.2v 1.2y 1.2y 1.2s 1.2s 1.2v 1.2s 1.2v 1.2s 1.2v 1.2v 1.2v 1.2v 1.2v 1.2v 1.2v 1.2v	ACT	Teacher Teacher Instructional Specialist Instructional Specialis	\$22,353 \$29,360 \$17,024 \$20,944 \$14,680 \$43,700 \$19,344 \$42,700 \$11,760 \$22,353 \$22,353 \$22,353 \$49,504 \$51,500 \$54,160 \$32,160 \$32,160 \$32,160 \$32,160 \$32,160 \$32,160 \$32,160		30.00% 30.00%	te:	30.0%	1			TSW COST \$6,706 \$8,808 \$5,107 \$6,283 \$4,404 \$13,110 \$5,803 \$12,810 \$5,803 \$9,528 \$9,528 \$6,706 \$6,706 \$14,851 \$14,851 \$14,851 \$15,450 \$16,248 \$5,172 \$9,648
1.2s 1.2a 1.1ll 1.2p 1.2p 1.2c 1.2r 1.2t 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c	ACT	Teacher Teacher Instructional Specialist Teacher Instructional Specialist Teacher Instructional Specialist	\$22,353 \$29,360 \$17,024 \$20,944 \$14,680 \$43,700 \$19,344 \$31,760 \$31,760 \$22,353 \$22,353 \$22,353 \$22,353 \$45,504 \$45,100 \$51,500 \$51,500 \$54,160 \$32,160 \$32,160 \$32,160 \$32,160 \$32,160 \$32,263		30.00% 30	te:	30.0%	1			TSW COST \$6,706 \$8,808 \$5,107 \$6,283 \$4,404 \$13,110 \$5,803 \$12,810 \$5,803 \$9,528 \$6,706 \$6,706 \$14,851 \$14,851 \$15,450 \$16,248 \$5,172 \$9,648 \$9,048
1.2s 1.2a 1.1ll 1.2p 1.2b 1.2c 1.2t 1.2t 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c	ACT	Teacher Teacher Instructional Specialist Instructional Specialis	\$22,353 \$29,360 \$17,024 \$20,944 \$14,680 \$43,700 \$19,344 \$42,700 \$11,760 \$22,353 \$22,353 \$22,353 \$49,504 \$51,500 \$54,160 \$32,160 \$32,160 \$32,160 \$32,160 \$32,160 \$32,160 \$32,160		30.00% 30.00%	te:	30.0%	1			TSW COST \$6,706 \$8,808 \$5,107 \$6,283 \$4,404 \$13,110 \$5,803 \$12,810 \$5,803 \$9,528 \$9,528 \$6,706 \$6,706 \$14,851 \$14,851 \$14,851 \$15,450 \$16,248 \$5,172 \$9,648
1.2s 1.2a 1.1ll 1.2p 1.2q 1.2t 1.2t 1.2d 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c	ACT	Teacher Teacher Instructional Specialist Instructional Specialist Instructional Specialist Instructional Specialist Instructional Specialist Instructional Specialist Program Coordinator Program Coordinator Sr. Program Coordinator Sr. Program Coordinator Student Success Specialis Teacher Teacher Instructional Specialist	\$22,353 \$29,360 \$17,024 \$20,944 \$14,680 \$43,700 \$19,344 \$42,700 \$31,760 \$31,760 \$22,353 \$22,353 \$22,353 \$22,353 \$49,504 \$49,504 \$49,504 \$31,760 \$31,76		30.00% 30.00%	ate:	30.0%	1			TSW COST \$6,706 \$8,808 \$5,107 \$6,283 \$4,404 \$13,110 \$5,803 \$9,528 \$9,528 \$9,528 \$6,706 \$6,706 \$14,851 \$14,851 \$15,5400 \$16,248 \$5,172 \$9,648 \$9,048 \$6,706
1.2s 1.2a 1.2l 1.2l 1.2p 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c	ACT	Teacher Teacher Instructional Specialist Terogram Coordinator Program Coordinator Frogram Coordinator Structional Specialist Teacher Instructional Specialist Teacher Teacher Teacher	\$22,353 \$29,360 \$17,024 \$20,944 \$14,680 \$43,700 \$19,344 \$42,700 \$19,344 \$42,700 \$31,760 \$22,353 \$22,353 \$22,353 \$22,353 \$49,504 \$41,504 \$51,500 \$31,76		30.00% 30	ate:	30.0%	1			TSW COST \$6,706 \$8,808 \$5,107 \$6,283 \$4,404 \$13,110 \$5,803 \$12,810 \$5,803 \$9,528 \$6,706 \$6,706 \$6,706 \$14,851 \$14,851 \$14,851 \$14,851 \$15,450 \$16,248 \$5,172 \$9,648 \$9,948 \$6,706 \$8,706
1.2s 1.2a 1.2l 1.2p 1.2p 1.2c 1.2t 1.2t 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c	ACT	Teacher Teacher Instructional Specialist Terogram Coordinator Strogram Coordinator Strogram Coordinator Strogram Coordinator Strogram Coordinator Instructional Specialist Teacher Instructional Specialist Instructional Specialist Instructional Specialist Instructional Specialist Instructional Specialist Instructional Specialist	\$22,353 \$29,360 \$17,024 \$20,946 \$43,700 \$19,344 \$42,700 \$31,760 \$22,353 \$22,353 \$22,353 \$49,504 \$54,160 \$32,160 \$32,160 \$32,160 \$32,160 \$32,160 \$32,160 \$32,353 \$22,353		30.00% 30.00%	ite:	30.0%	1			TSW COST \$6,706 \$8,808 \$5,107 \$6,283 \$4,404 \$13,110 \$5,803 \$12,810 \$5,803 \$9,528 \$6,706 \$6,706 \$14,851 \$14,851 \$14,851 \$15,450 \$16,248 \$5,172 \$9,648 \$9,048 \$6,706 \$8,448 \$9,048 \$6,706 \$8,448 \$9,048
1.2s 1.2a 1.2l 1.2p 1.2b 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c	ACT	Teacher Teacher Instructional Specialist Teacher Instructional Specialist Teacher Instructional Specialist Teacher Instructional Specialist Teacher Teacher Teacher Teacher Teacher Teacher Teacher Teacher Instructional Specialist Instructional Specialist Instructional Specialist Instructional Specialist Program Coordinator Program Coordinator Sr. Program Coordinator St. Program Coordinator Teacher Teacher Teacher Teacher Instructional Specialist	\$22,353 \$29,360 \$17,024 \$20,944 \$14,680 \$43,700 \$19,344 \$42,700 \$11,760 \$31,760 \$22,353 \$22,35		30.00% 30	ite:	30.0%	1			TSW COST \$6,706 \$8,808 \$5,107 \$6,283 \$4,404 \$13,110 \$5,803 \$1,2810 \$5,803 \$9,528 \$9,528 \$9,528 \$9,528 \$1,4851 \$14,851 \$14,851 \$14,851 \$15,480 \$16,248 \$5,172 \$9,048 \$6,706 \$6,706 \$8,448 \$9,048 \$6,706 \$6,706 \$6,706 \$6,706 \$6,706 \$6,706 \$6,706
1.2s 1.2a 1.2l 1.2p 1.2b 1.2c 1.2t 1.2c 1.2c 1.2c 1.2c 1.2v 1.2x 1.2x 1.2y 1.2s 1.2y 1.2s 1.2s 1.2s 1.2s 1.2s 1.2s 1.2s 1.2s	ACT	Teacher Teacher Instructional Specialist Instructional Specialist Instructional Specialist Instructional Specialist Instructional Specialist Instructional Specialist Sr. Program Coordinator Sr. Program Coordinator Sr. Program Coordinator Str. Program Coordinator Str. Program Coordinator Instructional Specialist	\$22,353 \$29,360 \$17,024 \$20,944 \$14,680 \$43,700 \$19,344 \$42,700 \$11,760 \$31,760 \$22,353 \$22,353 \$22,353 \$49,504 \$41,500 \$32,160 \$32,160 \$32,160 \$32,160 \$32,160 \$32,760 \$22,353 \$22,353 \$22,353 \$22,353 \$22,353 \$22,353 \$22,353 \$22,353 \$22,353 \$23,160 \$23,16		30.00% 30	te:	30.0%	1			TSW COST \$6,706 \$8,808 \$5,107 \$6,283 \$4,404 \$13,110 \$5,803 \$12,810 \$5,803 \$9,528 \$9,528 \$9,528 \$14,851 \$14,851 \$15,450 \$16,248 \$5,172 \$9,648 \$9,048 \$6,706 \$8,706 \$8,706 \$6,706 \$1,42,851 \$14,851 \$15,450 \$16,248 \$5,172 \$16,248 \$5,172 \$16,248 \$16,24
1.2s 1.2a 1.1l 1.2p 1.2b 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c	ACT	Teacher Teacher Instructional Specialist Instructional Specialist Instructional Specialist Instructional Specialist Instructional Specialist Program Coordinator Program Coordinator Sr. Program Coordinator ExcepEd Trans Coordinator Student Success Specialist Teacher Teacher Instructional Specialist Teacher Instructional Specialist Teacher	\$22,353 \$29,360 \$17,024 \$20,944 \$42,700 \$19,344 \$42,700 \$19,344 \$42,700 \$31,760 \$22,353 \$22,353 \$22,353 \$22,353 \$49,504 \$54,160 \$32,16		30.00% 30	te:	30.0%	1			TSW COST \$6,706 \$8,808 \$5,107 \$6,283 \$4,404 \$13,110 \$5,803 \$12,810 \$5,803 \$12,810 \$5,803 \$12,810 \$5,803 \$1,4551 \$14,851 \$14,851 \$14,851 \$14,851 \$15,450 \$16,248 \$5,172 \$9,648 \$6,706 \$8,448 \$8,328 \$6,706 \$8,6706 \$8,448 \$9,048 \$6,706 \$8,448
1.2s 1.2a 1.1l 1.2p 1.2b 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c	ACT	Teacher Teacher Instructional Specialist Instructional Specialist Instructional Specialist Instructional Specialist Instructional Specialist Instructional Specialist Program Coordinator Program Coordinator Sr. Program Coordinator Str. Program Coordinator Str. Program Coordinator Str. Program Coordinator ExcepEd Trans Coordinator Str. Program Coordinator Teacher Instructional Specialist Instructional Specialist Instructional Specialist Instructional Specialist Instructional Specialist Instructional Specialist Teacher Teacher/ED	\$22,353 \$29,360 \$17,024 \$20,944 \$14,680 \$43,700 \$19,344 \$42,700 \$31,760 \$31,760 \$31,760 \$22,353		30.00% 30		30.0%	1			TSW COST \$6,706 \$8,808 \$5,107 \$6,283 \$4,404 \$13,3110 \$5,803 \$9,528 \$9,528 \$9,528 \$9,528 \$14,851 \$14,851 \$14,851 \$15,5400 \$16,248 \$5,172 \$9,648 \$6,706 \$6,706 \$6,706 \$6,706 \$6,706 \$7,901 \$9,648 \$8,328 \$6,706
1.2s 1.2a 1.1ll 1.2p 1.2d 1.2d 1.2d 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c	ACT	Teacher Teacher Instructional Specialist Instructional Specialist Instructional Specialist Instructional Specialist Instructional Specialist Instructional Specialist Second Specialist Instructional Specialist Terogram Coordinator Sr. Program Coordinator Sr. Program Coordinator Sr. Program Coordinator ExcepEd Trans Coordinator Student Success Specialist Teacher Instructional Specialist Teacher Teacher Instructional Specialist	\$22,353 \$29,360 \$17,024 \$20,944 \$14,680 \$43,700 \$19,344 \$42,700 \$11,760 \$31,760 \$22,353 \$22,353 \$22,353 \$49,504 \$51,500 \$41,500 \$32,16		30.00% 30.00%		30.0%	1			TSW COST \$6,706 \$8,808 \$5,107 \$6,283 \$4,404 \$13,110 \$5,803 \$12,810 \$5,803 \$9,528 \$9,528 \$6,706 \$6,706 \$1,4851 \$14,851 \$15,450 \$16,248 \$5,172 \$9,648 \$6,706 \$8,448 \$6,706 \$8,448 \$6,706 \$8,448 \$6,706 \$8,448 \$9,948 \$6,706 \$8,448 \$9,948 \$1,280 \$
1.2s 1.2s 1.2a 1.2p 1.2p 1.2b 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c	ACT	Teacher Teacher Instructional Specialist Teacher Instructional Specialist Teacher Instructional Specialist Teacher Instructional Specialist Teacher Teacher Teacher Teacher Teacher Instructional Specialist Instructional Specialist Instructional Specialist Instructional Specialist Instructional Specialist Program Coordinator Program Coordinator ExcepEd Trans Coordinator Student Success Specialist Teacher Teacher Instructional Specialist Teacher	\$22,353 \$29,360 \$17,024 \$20,944 \$43,700 \$19,344 \$42,700 \$19,344 \$42,700 \$31,760 \$22,353 \$22,353 \$22,353 \$49,504 \$49,504 \$51,500 \$54,160 \$32,16		30.00% 30.00%		30.0%	1			TSW COST \$6,706 \$8,808 \$5,107 \$6,283 \$4,404 \$13,110 \$5,803 \$12,810 \$5,803 \$9,528 \$9,528 \$9,528 \$9,528 \$1,4851 \$14,851 \$14,851 \$14,851 \$14,851 \$15,448 \$5,172 \$9,648 \$9,048 \$6,706 \$6,706 \$6,706 \$1,706
1.2s 1.2a 1.1l 1.2p 1.2b 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c	ACT	Teacher Teacher Instructional Specialist Instructional Specialist Instructional Specialist Instructional Specialist Instructional Specialist Instructional Specialist Tergam Coordinator Program Coordinator Sr. Program Coordinator Sr. Program Coordinator ExcepEd Trans Coordinator Student Success Specialist Teacher Instructional Specialist Instructional Specialist Instructional Specialist Instructional Specialist Teacher	\$22,353 \$29,360 \$17,024 \$20,944 \$14,680 \$43,700 \$19,344 \$42,700 \$19,344 \$42,700 \$19,344 \$42,700 \$19,344 \$42,700 \$19,344 \$42,500 \$19,344 \$42,500 \$19,344 \$42,500 \$19,344 \$42,500 \$19,344 \$42,500 \$19,344 \$42,500 \$19,344 \$42,500 \$42,50		30.00% 30	tte:	30.0%	1			TSW COST \$6,706 \$8,808 \$5,107 \$6,283 \$4,404 \$13,110 \$5,803 \$12,810 \$5,803 \$9,528 \$9,528 \$9,528 \$1,4851 \$14,851 \$14,851 \$14,851 \$14,851 \$15,450 \$16,248 \$5,172 \$9,648 \$6,706 \$6,70
1.2s 1.2s 1.2a 1.2p 1.2b 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c	ACT	Teacher Teacher Teacher Instructional Specialist Second Specialist Teopram Coordinator Second Teacher Terogram Coordinator Student Success Specialist Teacher Teacher Teacher Instructional Specialist	\$22,353 \$29,360 \$17,024 \$20,948 \$43,700 \$14,680 \$43,700 \$19,344 \$42,700 \$11,760 \$31,760 \$22,353 \$22,353 \$22,353 \$49,504 \$41,500 \$32,16		30.00% 30.00%	tte:	30.0%	1			TSW COST \$6,706 \$8,808 \$5,107 \$6,283 \$4,404 \$13,110 \$5,803 \$12,810 \$5,803 \$9,528 \$6,706 \$6,706 \$14,851 \$14,851 \$14,851 \$14,851 \$15,450 \$16,248 \$5,706 \$6,706 \$6,706 \$7,901 \$8,8328 \$6,706 \$8,706
1.2s 1.2a 1.2a 1.2b 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c	ACT	Teacher Teacher Instructional Specialist Instructional Specialist Instructional Specialist Instructional Specialist Instructional Specialist Instructional Specialist Tergam Coordinator Program Coordinator Sr. Program Coordinator Sr. Program Coordinator ExcepEd Trans Coordinator Student Success Specialist Teacher Instructional Specialist Instructional Specialist Instructional Specialist Instructional Specialist Teacher	\$22,353 \$29,360 \$17,024 \$20,944 \$14,680 \$43,700 \$19,344 \$42,700 \$19,344 \$42,700 \$19,344 \$42,700 \$19,344 \$42,700 \$19,344 \$42,500 \$19,344 \$42,500 \$19,344 \$42,500 \$19,344 \$42,500 \$19,344 \$42,500 \$19,344 \$42,500 \$19,344 \$42,500 \$42,50		30.00% 30	tte:	30.0%	1			TSW COST \$6,706 \$8,808 \$5,107 \$6,283 \$4,404 \$13,110 \$5,803 \$12,810 \$5,803 \$9,528 \$9,528 \$9,528 \$1,4851 \$14,851 \$14,851 \$14,851 \$14,851 \$15,450 \$16,248 \$5,172 \$9,648 \$6,706 \$6,70
1.2s 1.2s 1.2a 1.2p 1.2b 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c	ACT	Teacher Teacher Instructional Specialist Instructional Specialist Instructional Specialist Instructional Specialist Program Coordinator Program Coordinator Sr. Program Coordinator St. Program Coordinator St. Program Coordinator St. Program Coordinator St. Program Coordinator Teacher Teacher Instructional Specialist Instructional Specialist Instructional Specialist Instructional Specialist Instructional Specialist Instructional Specialist Teacher	\$22,353 \$29,360 \$17,024 \$20,944 \$14,680 \$43,700 \$19,344 \$42,700 \$31,760 \$31,760 \$31,760 \$22,353 \$22,353 \$22,353 \$22,353 \$49,504 \$49,504 \$31,600 \$31,60		30.00% 30		30.0%	1			TSW COST \$6,706 \$8,808 \$5,107 \$6,283 \$4,404 \$13,110 \$5,803 \$1,2810 \$5,803 \$9,528 \$9,528 \$9,528 \$9,528 \$1,4851 \$14,851 \$14,851 \$14,851 \$14,851 \$16,248 \$5,172 \$9,948 \$6,706 \$6,706 \$6,706 \$6,706 \$1,4851 \$14,851 \$15,450 \$16,248 \$5,172 \$9,948 \$5,172 \$9,948 \$6,706 \$6
1.2s 1.2a 1.1l 1.2p 1.2b 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c	ACT	Teacher Teacher Instructional Specialist Teogram Coordinator ExcepEd Trans Coordinator Str. Program Coordinator ExcepEd Trans Coordinator ExcepEd Trans Coordinator Instructional Specialist	\$22,353 \$29,360 \$17,024 \$20,944 \$14,680 \$43,700 \$19,344 \$42,700 \$119,344 \$42,700 \$119,344 \$42,700 \$119,345 \$21,953 \$22,353 \$22,353 \$22,353 \$22,353 \$22,353 \$22,353 \$22,353 \$22,353 \$22,353 \$23,160 \$30,160 \$22,353 \$22,353 \$22,353 \$22,353 \$22,353 \$22,353 \$23,160 \$21,000 \$21,000 \$22,353 \$22,400 \$22		30.00% 30	Lite:	30.0%	1			TSW COST \$6,706 \$8,808 \$5,107 \$6,283 \$4,404 \$13,110 \$5,803 \$1,2810 \$5,803 \$9,528 \$9,528 \$9,528 \$9,528 \$1,4851 \$14,851 \$14,851 \$14,851 \$14,851 \$16,248 \$5,172 \$9,648 \$6,706
1.2s 1.2s 1.2l 1.2l 1.2l 1.2l 1.2d 1.2d 1.2d 1.2d 1.2d 1.2d 1.2d 1.2d	ACT	Teacher Teacher Instructional Specialist Teogram Coordinator ExcepEd Trans Coordinator Str. Program Coordinator ExcepEd Trans Coordinator ExcepEd Trans Coordinator Instructional Specialist	\$22,353 \$29,360 \$17,024 \$20,944 \$14,680 \$43,700 \$19,344 \$42,700 \$11,760 \$31,760 \$22,353 \$22,353 \$22,353 \$49,504 \$51,500 \$41,600 \$32,16		30.00% 30	te:		Fixed			TSW COST \$6,706 \$8,808 \$5,107 \$6,283 \$4,404 \$13,110 \$5,803 \$12,810 \$5,803 \$12,810 \$5,803 \$1,528 \$6,706 \$6,706 \$14,851 \$14,851 \$14,851 \$14,851 \$15,450 \$16,248 \$5,772 \$9,648 \$5,706 \$6,706 \$8,448 \$8,328 \$6,706 \$8,706
1.2s 1.2a 1.2a 1.2p 1.2b 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c	ACT	Teacher Teacher Instructional Specialist Teogram Coordinator ExcepEd Trans Coordinator Str. Program Coordinator ExcepEd Trans Coordinator ExcepEd Trans Coordinator Instructional Specialist	\$22,353 \$29,360 \$17,024 \$20,944 \$14,680 \$43,700 \$19,344 \$42,700 \$119,344 \$42,700 \$119,344 \$42,700 \$119,345 \$21,553 \$22,353 \$22		30.00% 30		30.0%	1			TSW COST \$6,706 \$8,808 \$5,107 \$6,283 \$4,404 \$13,110 \$5,803 \$1,2810 \$5,803 \$9,528 \$9,528 \$9,528 \$9,528 \$1,4851 \$14,851 \$14,851 \$14,851 \$14,851 \$16,248 \$5,172 \$9,648 \$6,706
1.2s 1.2a 1.1l 1.2p 1.2b 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c 1.2c	ACT	Teacher Teacher Instructional Specialist Teogram Coordinator ExcepEd Trans Coordinator Str. Program Coordinator ExcepEd Trans Coordinator ExcepEd Trans Coordinator Instructional Specialist	\$22,353 \$29,360 \$17,024 \$20,944 \$14,680 \$43,700 \$19,344 \$42,700 \$11,760 \$31,760 \$22,353 \$22,353 \$22,353 \$49,504 \$51,500 \$41,600 \$32,16		30.00% 30			Fixed			TSW COST \$6,706 \$8,808 \$5,107 \$6,283 \$4,404 \$13,110 \$5,803 \$1,2810 \$5,803 \$9,528 \$9,528 \$9,528 \$9,528 \$1,4851 \$14,851 \$14,851 \$14,851 \$14,851 \$16,248 \$5,172 \$9,648 \$6,706

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2.							$\perp$						
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					BASIS						COST \$48,437		
2.1						See attachement 1b.							
2.2	Local Travel					3500 miles @\$0.445 per mile \$1,5							
					10 attende						\$3,800		
2.3	Training						r) pe	r night, 2 trainings			\$1,970		
					Per Diem v						\$1,710		
2.4	Other Expenses (itemi	ze or attach list)			See attach	ement 1	d				\$78,095		
		1						,			\$135,570		
3.							$^{+}$		Н				
							T		П				
	Capital Equipment		1				T		H		TSW		
	1.1				TOTAL	COST		TOTAL TAX			COST		
						\$0.00	)	\$11,353.23		\$11,353			
ı													
4.											\$1,574,769		
			42.6	0% PE	RCENT OF	TOTAL	BU	DGET			\$670,851		