

**International Baccalaureate "Diploma Program" costs**  
**Cholla High Magnet School, Tucson Unified School District (TUSD), Tucson, AZ**  
 (Cholla's IB web page: < <http://edweb.tusd.k12.az.us/cholla/programs/intbaccalaureate.html> >)

**"Cholla High Magnet School received its 'Certificate of Authorization' to begin offering the International Baccalaureate Diploma Programme in August 2008." [1]**

On July 30, 2009, a TUSD administrator gave a presentation to the school board that included rough costs to implement an International Baccalaureate program in one high school.[2] The figure was estimated at \$100 - \$300 thousand per year for 1 to (possibly) 3 years. Thereafter, "recurring costs" were estimated at \$100 thousand per year. Following is what has transpired thus far:

**FY 2009-2010 (second year of program implementation): \$619,259\***

**Students participating: 32 seniors [3]; juniors (unknown)**

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FTE	FY 08-09 Amount	FY 09-10 FTE	FY 09-10 Amount	FY 09-10 Benefits
OCR	6113.00100.2615.511.1001.9001	Teacher - IB	3.0	130,647	7.6	330,972	92,462
OCR	6113.00100.2615.511.1001.9001	Coordinator - IB	1.0	43,549	1.0	43,549	12,166
OCR	6113.00100.2615.511.2121.9001	Counselor - IB	.5	21,775	.5	21,775	6,083
OCR	6113.00100.2615.511.2210.9001	Recruiter - IB School Choice	.0	0	1.0	43,549	12,166
OCR	6141.00100.2615.511.1001.9001	Substitute Teacher - IB		7,055		9,596	1,641
OCR	6360.00100.2615.511.2213.9001	Registration - IB		4,760		4,760	
OCR	6533.00100.2615.511.2520.9001	Postage - IB		1,500		1,500	
OCR	6583.00100.2615.511.2213.9001	Out-of-State Travel - IB		8,040		8,040	
OCR	6611.00100.2615.511.1000.9001	Supplies - IB		15,000		15,000	
OCR	6611.00100.2615.511.1000.9001	District Printing - IB		6,000		6,000	
OCR	6811.00100.2615.511.2190.9001	Membership - IB		8,850		10,000	
<b>T O T A L ==&gt;</b>			<b>4.5</b>	<b>247,176</b>	<b>10.1</b>	<b>494,741</b>	<b>124,518</b>

**FY 2008-2009 (first year of program implementation): \$302,487\***

**Students participating: 42 juniors; no seniors. [4]**

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FTE	FY 07-08 Amount	FY 08-09 FTE	FY 08-09 Amount	FY 08-09 Benefits
OCR	6113.00100.2615.511.1001.9001	Teacher - IB	0	0	3.0	130,647	36,498
OCR	6113.00100.2615.511.1001.9001	Coordinator - IB	0	0	1.0	43,549	12,166
OCR	6113.00100.2615.511.2121.9001	Counselor - IB	0	0	.5	21,775	6,083
OCR	6141.00100.2615.511.1001.9001	Substitute Teacher - IB		0		7,055	564
OCR	6360.00100.2615.511.2213.9001	Registration - IB		8,000		4,760	
OCR	6533.00100.2615.511.2520.9001	Postage - IB		0		1,500	
OCR	6583.00100.2615.511.2213.9001	Out-of-State Travel - IB		10,000		8,040	
OCR	6611.00100.2615.511.1000.9001	Supplies - IB		7,000		15,000	
OCR	6611.00100.2615.511.1000.9001	District Printing - IB		0		6,000	
OCR	6811.00100.2615.511.2190.9001	Membership - IB		0		8,850	
<b>T O T A L ==&gt;</b>			<b>0</b>	<b>25,000</b>	<b>4.5</b>	<b>247,176</b>	<b>55,311</b>

**FY 2007-2008 (period of authorization application processing): \$25,000\***

TYPE	BUDGET CODE	DESEG/OCR - MAINTENANCE & OPERATION	FTE	FY 06-07 Amount	FY 07-08 FTE	FY 07-08 Amount	FY 07-08 Benefits
OCR	6360.00100.2615.511.2213.9000	Registration - IB Training		0		8,000	
OCR	6583.00100.2615.511.2213.9000	Out-of-State Travel - IB Training		0		10,000	
OCR	6611.00100.2615.511.1000.9000	Testing/Instructional Materials - IB		0		7,000	
<b>T O T A L ==&gt;</b>			<b>0</b>	<b>0</b>		<b>25,000</b>	

Source: Itemized figures are from the TUSD Budget Book "Desegregation/OCR Summary" pages for FY 07-08 (pg. 186) <http://www.tusd1.org/contents/distinfo/budget/pdfs/0708BudgetBook.pdf> FY 08-09 (pgs. 222-223) <http://www.tusd1.org/contents/distinfo/budget/pdfs/0809BudgetBook.pdf> FY 09-10 (pg. 210) <http://www.tusd1.org/contents/distinfo/budget/pdfs/complete0910.pdf>

*"Total amounts are likely higher -- the amount shown here represents only the total of what was contained in the TUSD Budget Books (for Desegregation/OCR monies). Figures will be updated as more information becomes available.*

**Footnotes**

- [1] Cholla High Magnet School Parent Newsletter, 2nd quarter 2007-08, Vol. 3, Issue 2, p.3.
- [2] Listen to audio for the 7/30/09 TUSD Governing Board meeting. See segment time stamped 24:25 to 25:00 < <http://quill.tusd.k12.az.us/20093007> >
- [3] Reference: Alexis Huicochea, "TUSD vows adherence to plan amid skepticism," 2/1/10, Arizona Daily Star, < [http://azstarnet.com/news/local/education/precollegiate/article\\_6ea46393-c145-5fca-af06-f1b070bb29f9.html](http://azstarnet.com/news/local/education/precollegiate/article_6ea46393-c145-5fca-af06-f1b070bb29f9.html) >
- [4] Reference: "Stories from You, Arizona's Public Schools website, 3/4/09. < <http://www.azschoolsmakeadifference.org/home.asp> >

## DESEGREGATION / OCR SUMMARY FY 09-10

TYPE BUDGET CODE DESEG/OCR - MAINTENANCE & OPERATION			FY 08-09 FTE	FY 08-09 Amount	FY 09-10 FTE	FY 09-10 Amount	FY 09-10 Benefits
<b>CHOLLA HIGH SCHOOL :</b>							
OCR	6111.00100.2615.511.2412.0000	Assistant Principal	1.0000	77,100	1.0000	76,470	18,012
OCR	6113.00100.2615.511.1001.0000	Teacher	12.6000	548,717	5.6000	243,874	68,130
OCR	6113.00100.2615.511.1001.0000	Teacher - Resource/Program Specialist	1.0000	43,549	1.0000	43,549	12,166
OCR	6113.00100.2615.511.1001.0000	Teacher - Folklorico	0.0000	0	0.6000	26,129	7,300
OCR	6113.00100.2615.511.1001.0000	Teacher - Academic Instruction	0.0000	0	3.0000	130,647	36,498
OCR	6113.00100.2615.511.1001.9001	<b>Teacher - IB</b>	<b>3.0000</b>	<b>130,647</b>	<b>7.6000</b>	<b>330,972</b>	<b>92,462</b>
OCR	6113.00100.2615.511.1001.9001	<b>Coordinator - IB</b>	<b>1.0000</b>	<b>43,549</b>	<b>1.0000</b>	<b>43,549</b>	<b>12,166</b>
OCR	6113.00100.2615.511.1001.9002	Teacher - AVID	5.5000	239,520	5.6000	243,874	68,130
OCR	6113.00100.2615.511.1001.9000	Teacher - Magnet	4.9000	213,390	5.8000	252,584	70,563
OCR	6113.00100.2615.514.1001.0000	Teacher - ELD	4.0000	174,196	2.8000	121,937	34,065
OCR	6113.00100.2615.516.1001.8000	Teacher - GATE Resource	0.6000	26,129	0.8000	34,839	9,733
OCR	6113.00100.2615.511.2121.9001	<b>Counselor - IB</b>	<b>0.5000</b>	<b>21,775</b>	<b>0.5000</b>	<b>21,775</b>	<b>6,083</b>
OCR	6113.00100.2615.511.2121.9002	Counselor - AVID	0.5000	21,775	0.5000	21,775	6,083
OCR	6113.00100.2615.511.2210.9001	<b>Recruiter - IB School Choice</b>	<b>0.0000</b>	<b>0</b>	<b>1.0000</b>	<b>43,549</b>	<b>12,166</b>
OCR	6152.00100.2615.511.1005.0000	Network System Integration Manager	1.0000	46,862	1.0000	46,862	12,836
OCR	6153.00100.2615.511.1005.0000	Network Lab Tech.	0.2500	5,605	0.2500	5,862	2,150
OCR	6153.00100.2615.511.1007.0000	Mentor Program Spec.-Mariachi/Guitar	0.0000	0	1.0000	28,337	9,465
OCR	6153.00100.2615.511.2111.7569	Social Worker	1.0000	43,549	1.0000	43,549	12,166
OCR	6153.00100.2615.511.2112.0000	Clerical - Attendance	1.0000	27,825	1.0000	28,337	9,465
OCR	6153.00100.2615.511.2113.0000	Community Relations Asst.	1.0000	22,089	1.0000	22,526	8,433
OCR	6153.00100.2615.511.2114.0000	Dropout Specialist	1.0000	40,151	1.0000	41,313	11,769
OCR	6153.00100.2615.511.2120.7573	Clerical - Counselor's Office	0.5000	13,913	0.0000	0	0
OCR	6153.00100.2615.511.2410.0000	Clerical - Office Secretary	3.0000	83,475	1.0000	28,337	9,465
OCR	6153.00100.2615.511.2410.0000	Clerical - Staff Assistant	1.0000	27,825	1.0000	28,337	9,465
OCR	6153.00100.2615.511.2410.0000	Clerical - OCR/ELD Technician	0.0000	0	1.0000	28,337	9,465
OCR	6153.00100.2615.511.2410.9000	Clerical - Staff Assistant - Magnet	0.0000	0	1.0000	28,337	9,465
OCR	6153.00100.2615.511.2660.0000	Probation Officer (GITEM)	0.0000	0	1.0000	52,082	14,265
OCR	6153.00100.2615.511.2620.0000	Engineer	1.0000	35,484	0.0000	0	0
OCR	6153.00100.2615.511.2661.0000	Security Agents		81,072		89,768	38,241
OCR	6153.00100.2615.511.2662.0000	Campus Monitors		17,204		17,011	7,247
OCR	6121.00100.2615.511.1001.4500	Temporary - Certified - Summer School Staff		17,080		0	0
OCR	6121.00100.2615.511.2212.0000	Temporary - Curriculum Development		854		0	0
OCR	6141.00100.2615.511.1001.0000	Substitute Teachers		16,650		13,199	2,257
OCR	6141.00100.2615.511.1001.8000	Substitute Teachers - GATE		666		888	152
OCR	6141.00100.2615.511.1001.9000	Substitute Teachers - Magnet		5,439		6,438	1,101
OCR	6141.00100.2615.511.1001.9001	<b>Substitute Teacher - IB</b>		<b>7,055</b>		<b>9,596</b>	<b>1,641</b>
OCR	6141.00100.2615.511.1001.9002	Substitute Teachers - AVID		4,995		6,216	1,063
OCR	6161.00100.2615.511.1007.0000	Program Specialist - Mariachi/Folklorico		48,000		0	0
OCR	6161.00100.2615.511.2410.0000	Temporary/Hourly - Early Summer Registration		0		2,490	426
OCR	6311.00100.2615.511.2660.0000	Contract Services - Security/TPD		42,000		42,000	
OCR	6322.00100.2615.511.1000.0000	Consultants - Accompanists		12,000		6,000	
OCR	6360.00100.2615.511.2213.9001	<b>Registration - IB</b>		<b>4,760</b>		<b>4,760</b>	
OCR	6360.00100.2615.511.2213.9002	Registration - AVID		3,600		3,600	
OCR	6430.00100.2615.511.2640.9000	Repair & Maintenance - Magnet		19,300		24,300	
OCR	6533.00100.2615.511.2520.9001	<b>Postage - IB</b>		<b>1,500</b>		<b>1,500</b>	
OCR	6581.00100.2615.511.2410.9000	Local Travel - Magnet		1,000		1,000	
OCR	6583.00100.2615.511.2213.9001	<b>Out-of-State Travel - IB</b>		<b>8,040</b>		<b>8,040</b>	
OCR	6583.00100.2615.511.2213.9002	Out-of-State Travel - AVID		6,500		6,500	
OCR	6360.00100.2615.511.2190.0000	Registration - Students		1,500		1,500	
OCR	6360.00100.2615.511.2213.0000	Registration - Imprv. of Instr. (Infinity Project)		3,000		0	
OCR	6360.00100.2615.511.2213.9000	Registration - Magnet		1,000		1,000	
OCR	6611.00100.2615.511.1000.0000	Supplies - Teaching		19,000		19,000	
OCR	6611.00100.2615.511.1000.4500	Supplies - Summer School		1,000		1,000	
OCR	6611.00100.2615.511.1000.9001	<b>Supplies - IB</b>		<b>15,000</b>		<b>15,000</b>	
OCR	6611.00100.2615.511.1000.9002	Supplies - AVID		0		1,500	
OCR	6611.00100.2615.511.1000.9001	<b>District Printing - IB</b>		<b>6,000</b>		<b>6,000</b>	
OCR	6611.00100.2615.511.1000.9000	Supplies - Magnet (Law & Public Safety)		25,000		15,000	
OCR	6611.00100.2615.511.2410.0000	Supplies - Office		7,298		17,800	
OCR	6611.00100.2615.511.2410.9000	Supplies - Office - Magnet		0		7,298	
OCR	6811.00100.2615.511.2190.9001	<b>Membership - IB</b>		<b>8,850</b>		<b>10,000</b>	
OCR	6811.00100.2615.511.2190.9002	Membership - AVID		3,500		3,500	
<b>TOTAL ==&gt;</b>			<b>45.3500</b>	<b>2,275,988</b>	<b>48.0500</b>	<b>2,359,643</b>	<b>624,094</b>

## DESEGREGATION / OCR SUMMARY **FY 08-09**

TYPE BUDGET CODE DESEG/OCR - MAINTENANCE & OPERATION			FY 07-08	FY 07-08	FY 08-09	FY 08-09	FY 08-09
			FTE	Amount	FTE	Amount	Benefits
<b>CHOLLA HIGH SCHOOL :</b>							
OCR	6111.00100.2615.511.2412.0000	Assistant Principal	1.0000	77,690	1.0000	77,100	18,123
OCR	6113.00100.2615.511.1001.0000	Teacher	18.3000	796,947	12.6000	548,717	153,292
OCR	6113.00100.2615.511.1001.0000	Teacher - AIP	0.8000	34,839	0.0000	0	0
OCR	6113.00100.2615.511.1001.0000	Resource Teacher/Program Specialist	0.0000	0	1.0000	43,549	12,166
OCR	6113.00100.2615.511.1001.9001	<b>Teacher - IB</b>	<b>0.0000</b>	<b>0</b>	<b>3.0000</b>	<b>130,647</b>	<b>36,498</b>
OCR	6113.00100.2615.511.1001.9001	<b>Coordinator - IB</b>	<b>0.0000</b>	<b>0</b>	<b>1.0000</b>	<b>43,549</b>	<b>12,166</b>
OCR	6113.00100.2615.511.1001.9002	Teacher - AVID	0.0000	0	5.5000	239,520	66,913
Deseg	6113.00100.2615.512.1001.0000	Teacher	0.5000	21,775	0.0000	0	0
Deseg	6113.00100.2615.512.1002.0000	Teacher - Breakthru	1.0000	43,549	0.0000	0	0
OCR	6113.00100.2615.511.1001.9000	Magnet Teacher	9.4000	409,361	4.9000	213,390	59,613
OCR	6113.00100.2615.512.1002.0000	Integration Specialist (OTHER)	0.5000	21,775	0.0000	0	0
OCR	6113.00100.2615.514.1001.0000	Teacher - ESL	0.0000	0	4.0000	174,196	48,664
OCR	6113.00100.2615.516.1001.8000	Teacher - GATE Self-Contained	0.6000	26,129	0.6000	26,129	7,300
OCR	6113.00100.2615.511.2121.7573	Counselor	1.0000	43,549	0.0000	0	0
OCR	6113.00100.2615.511.2121.9001	<b>Counselor - IB</b>	<b>0.0000</b>	<b>0</b>	<b>0.5000</b>	<b>21,775</b>	<b>6,083</b>
OCR	6113.00100.2615.511.2121.9002	Counselor - AVID	0.0000	0	0.5000	21,775	6,083
OCR	6152.00100.2615.511.1005.0000	Network System Integration Manager	0.0000	0	1.0000	46,862	12,870
Deseg	6153.00100.2615.511.2131.7570	Nurse	1.0000	43,549	0.0000	0	0
OCR	6153.00100.2615.512.1003.0000	Teacher Assistants - Excep. Ed.	0.7500	13,229	0.0000	0	0
OCR	6153.00100.2615.511.1005.0000	Network Lab Tech.	1.2500	28,822	0.2500	5,605	2,104
OCR	6153.00100.2615.511.2111.7569	Social Worker	1.0000	43,549	1.0000	43,549	12,166
OCR	6153.00100.2615.511.2112.0000	Clerical - Attendance	2.0000	55,669	1.0000	27,825	9,374
OCR	6153.00100.2615.511.2113.0000	Community Relations Asst.	1.0000	21,504	1.0000	22,089	8,355
OCR	6153.00100.2615.511.2114.0000	Dropout Specialist	1.0000	39,415	1.0000	40,151	11,563
OCR	6153.00100.2615.511.2120.7573	Clerical - Counselor's Office	1.0000	27,835	0.5000	13,913	4,687
OCR	6153.00100.2615.511.2132.7576	Health Clerk	1.0000	18,854	0.0000	0	0
OCR	6153.00100.2615.511.2410.0000	Clerical - Office	2.5000	69,586	3.0000	83,475	28,122
OCR	6153.00100.2615.511.2410.0000	Clerical - Staff Assistant	1.0000	27,835	1.0000	27,825	9,374
OCR	6153.00100.2615.511.2410.9000	Clerical - Office - Magnet	1.0000	27,835	0.0000	0	0
OCR	6153.00100.2615.511.2620.0000	Engineer	0.0000	0	1.0000	35,484	10,734
OCR	6153.00100.2615.511.2661.0000	Security Agents		0		81,072	35,510
OCR	6153.00100.2615.511.2662.0000	Campus Monitors		90,193		17,204	7,535
OCR	6153.00100.2615.513.2710.0000	Student Field Trips: Bus Driver		500		0	0
OCR	6121.00100.2615.511.1001.9000	Temporary - Certified - Magnet - Summer		1,200		0	0
OCR	6121.00100.2615.511.1001.4500	Temporary - Certified - Summer School Staff		35,500		17,080	2,220
OCR	6121.00100.2615.511.2212.0000	Temporary - Curriculum Development		0		854	111
OCR	6122.00100.2615.511.1001.0000	Hourly Duty - Supervision (\$10)		6,000		0	0
OCR	6122.00100.2615.511.1007.0000	Hourly Duty - Instruction Other (\$10)		7,850		0	0
OCR	6122.00100.2615.511.2213.9000	Hourly Duty - Staff Development - Magnet		4,600		0	0
OCR	6123.00100.2615.511.1001.0000	Hourly Duty - Loss of Planning (\$20)		1,500		0	0
OCR	6123.00100.2615.511.1001.9000	Hourly Duty - Loss of Planning - Magnet (\$20)		1,000		0	0
OCR	6125.00100.2615.511.1006.0000	Stipend - Dept. Chair		15,150		0	0
OCR	6141.00100.2615.511.1001.0000	Substitute Teachers		10,296		16,650	1,332
OCR	6141.00100.2615.511.1001.8000	Substitute Teachers - GATE		0		666	53
OCR	6141.00100.2615.511.1001.9000	Substitute Teachers - Magnet		3,000		5,439	435
OCR	6141.00100.2615.511.1001.9001	<b>Substitute Teacher - IB</b>		<b>0</b>		<b>7,055</b>	<b>564</b>
OCR	6141.00100.2615.511.1001.9002	Substitute Teachers - AVID		0		4,995	400
OCR	6161.00100.2615.511.1007.0000	Program Specialist - Mariachi/Folklorico		0		48,000	13,182
OCR	6161.00100.2615.511.2113.0000	Temporary/Hourly - Classified - Community Rep.		5,000		0	0
OCR	6162.00100.2615.511.1007.0000	Student Employees		1,000		0	0
OCR	6172.00100.2615.511.2410.0000	Overtime - Clerical		1,500		0	0
OCR	6172.00100.2615.511.2410.9000	Overtime - Clerical - Magnet		400		0	0
OCR	6172.00100.2615.511.2632.0000	Overtime - Maint/Eng/Cust		500		0	0
OCR	6311.00100.2615.511.2660.0000	Contract Services - Security		37,000		42,000	
OCR	6322.00100.2615.511.1000.0000	Consultants - Accompanists		0		12,000	
OCR	6322.00100.2615.511.2213.0000	Consultants		7,000		0	
OCR	6360.00100.2615.511.2213.9001	<b>Registration - IB</b>		<b>8,000</b>		<b>4,760</b>	
OCR	6360.00100.2615.511.2213.9002	Registration - AVID		0		3,600	
OCR	6430.00100.2615.511.2640.9000	Repair & Maintenance - Magnet		9,868		19,300	
OCR	6533.00100.2615.511.2520.9001	<b>Postage - IB</b>		<b>0</b>		<b>1,500</b>	
OCR	6581.00100.2615.511.2410.0000	Local Mileage		500		0	
OCR	6581.00100.2615.511.2410.9000	Local Travel - Magnet		200		1,000	
OCR	6583.00100.2615.511.2213.9001	<b>Out-of-State Travel - IB</b>		<b>10,000</b>		<b>8,040</b>	
OCR	6583.00100.2615.511.2213.9002	Out-of-State Travel - AVID		0		6,500	
OCR	6360.00100.2615.511.2190.0000	Registration - Students		1,500		1,500	
OCR	6360.00100.2615.511.2213.0000	Registration - Imprv. of Instr. (Infinity Project)		500		3,000	
OCR	6360.00100.2615.511.2213.9000	Registration - Magnet		1,100		1,000	
OCR	6611.00100.2615.511.1000.0000	Supplies - Teaching		31,646		19,000	
OCR	6611.00100.2615.511.1000.4500	Supplies - Summer School		0		1,000	
OCR	6611.00100.2615.511.1000.9001	<b>Supplies - IB</b>		<b>7,000</b>		<b>15,000</b>	
OCR	6611.00100.2615.511.1000.9001	<b>District Printing - IB</b>		<b>0</b>		<b>6,000</b>	
OCR	6611.00100.2615.511.1000.9000	Supplies - Magnet (Law & Public Safety)		2,350		25,000	
OCR	6611.00100.2615.511.2410.0000	Supplies - Office		1,500		7,298	
OCR	6611.00100.2615.511.2410.9000	Supplies - Office - Magnet		1,500		0	
OCR	6611.00100.2615.511.1000.0000	District Printing		536		0	
OCR	6626.00100.2615.513.2700.0000	Student Field Trips: Gasoline		500		0	
OCR	6811.00100.2615.511.2190.9001	<b>Membership - IB</b>		<b>0</b>		<b>8,850</b>	
OCR	6811.00100.2615.511.2190.9002	Membership - AVID		0		3,500	
<b>TOTAL ==&gt;</b>			<b>47.6000</b>	<b>2,199,185</b>	<b>45.3500</b>	<b>2,275,988</b>	<b>597,592</b>

## DESEGREGATION / OCR SUMMARY **FY 07-08**

TYPE BUDGET CODE DESEG/OCR - MAINTENANCE & OPERATION			FY 06-07	FY 06-07	FY 07-08	FY 07-08	FY 07-08
			FTE	Amount	FTE	Amount	Benefits
<b>CHOLLA HIGH SCHOOL :</b>							
OCR	6111.00100.2615.511.2412.0000	Assistant Principal	1.0000	76,910	1.0000	77,690	18,419
OCR	6113.00100.2615.511.1001.0000	Teacher	18.3000	773,372	18.3000	777,898	220,039
OCR	6113.00100.2615.511.1001.0000	Teacher - AIP	0.0000	0	0.8000	34,006	9,619
Deseg	6113.00100.2615.512.1001.0000	Teacher	0.5000	21,130	0.5000	21,254	6,012
Deseg	6113.00100.2615.512.1002.0000	Teacher - Breakthru	1.0000	42,261	1.0000	42,508	12,024
OCR	6113.00100.2615.511.1001.9000	Magnet Teacher	10.4000	439,512	9.4000	399,576	113,026
OCR	6113.00100.2615.512.1002.0000	Integration Specialist (OTHER)	0.5000	21,130	0.5000	21,254	6,012
OCR	6113.00100.2615.516.1001.8000	Teacher - GATE Self-Contained	0.8000	33,809	0.6000	25,505	7,214
OCR	6113.00100.2615.511.2121.7573	Counselor	1.0000	42,261	1.0000	42,508	12,024
OCR	6113.00100.2615.511.2221.3700	Librarian	0.5000	21,130	0.0000	0	0
Deseg	6153.00100.2615.511.2131.7570	Nurse	1.0000	42,261	1.0000	42,508	12,024
OCR	6153.00100.2615.512.1003.0000	Teacher Assistants - Excep. Ed.	0.0000	0	0.7500	13,229	5,633
OCR	6153.00100.2615.511.1005.0000	Network Lab Tech.	1.2500	27,924	1.2500	28,822	10,610
OCR	6153.00100.2615.511.2111.7569	Social Worker	1.0000	42,261	1.0000	42,508	12,024
OCR	6153.00100.2615.511.2112.0000	Clerical - Attendance	1.0000	27,179	2.0000	55,669	18,714
OCR	6153.00100.2615.511.2113.0000	Community Relations Asst.	1.0000	21,765	1.0000	21,504	8,206
OCR	6153.00100.2615.511.2114.0000	Dropout Specialist	1.0000	37,476	1.0000	39,415	11,440
OCR	6153.00100.2615.511.2120.7573	Clerical - Counselor's Office	1.0000	27,179	1.0000	27,835	9,357
OCR	6153.00100.2615.511.2132.7576	Health Clerk	1.0000	18,886	1.0000	18,854	7,730
OCR	6153.00100.2615.511.2410.0000	Clerical - Office	3.0000	81,537	2.5000	69,586	23,393
OCR	6153.00100.2615.511.2410.0000	Clerical - Staff Assistant	0.0000	0	1.0000	27,835	9,357
OCR	6153.00100.2615.511.2410.9000	Clerical - Office - Magnet	1.0000	27,179	1.0000	27,835	9,357
OCR	6153.00100.2615.511.2662.0000	Campus Monitors		90,193		90,193	38,963
OCR	6153.00100.2615.513.2710.0000	Student Field Trips: Bus Driver		500		500	
OCR	6121.00100.2615.511.1001.9000	Temporary - Certified - Magnet - Summer		1,200		1,200	156
OCR	6122.00100.2615.511.1001.0000	Hourly Duty - Supervision (\$10)		6,000		6,000	780
OCR	6121.00100.2615.511.1001.4500	Temporary - Certified - Summer School Staff		50,000		35,500	4,615
OCR	6122.00100.2615.511.1007.0000	Hourly Duty - Instruction Other (\$10)		16,000		7,850	1,021
OCR	6122.00100.2615.511.2213.9000	Hourly Duty - Staff Development - Magnet		4,600		4,600	598
OCR	6123.00100.2615.511.1001.0000	Hourly Duty - Loss of Planning (\$20)		1,500		1,500	195
OCR	6123.00100.2615.511.1001.9000	Hourly Duty - Loss of Planning - Magnet (\$20)		1,000		1,000	130
OCR	6125.00100.2615.511.1006.0000	Stipend - Dept. Chair		0		15,150	1,970
OCR	6141.00100.2615.511.1001.0000	Substitute Teachers		10,296		10,296	824
OCR	6141.00100.2615.511.1001.9000	Substitute Teachers - Magnet		3,000		3,000	240
OCR	6161.00100.2615.511.2113.0000	Temporary/Hourly - Classified - Community Rep.		2,500		5,000	650
OCR	6162.00100.2615.511.1007.0000	Student Employees		1,000		1,000	130
OCR	6172.00100.2615.511.2410.0000	Overtime - Clerical		1,500		1,500	195
OCR	6172.00100.2615.511.2410.9000	Overtime - Clerical - Magnet		400		400	52
OCR	6172.00100.2615.511.2632.0000	Overtime - Maint/Eng/Cust		500		500	65
OCR	6311.00100.2615.511.2660.0000	Contract Services - Security		37,000		37,000	
OCR	6322.00100.2615.511.2213.0000	Consultants		7,000		7,000	
OCR	6360.00100.2615.511.2213.9000	<b>Registration - IB Training</b>		<b>0</b>		<b>8,000</b>	
OCR	6430.00100.2615.511.2640.9000	Repair & Maintenance - Magnet		9,868		9,868	
OCR	6581.00100.2615.511.2410.0000	Local Mileage		500		500	
OCR	6581.00100.2615.511.2410.9000	Local Mileage - Magnet		200		200	
OCR	6583.00100.2615.511.2213.9000	<b>Out-of-State Travel - IB Training</b>		<b>0</b>		<b>10,000</b>	
OCR	6360.00100.2615.511.2190.0000	Registration - Students		1,500		1,500	
OCR	6360.00100.2615.511.2213.0000	Registration - Improvement of Instruction		500		500	
OCR	6360.00100.2615.511.2213.9000	Registration - Magnet		1,100		1,100	
OCR	6611.00100.2615.511.1000.0000	Supplies - Teaching		31,646		31,646	
OCR	6611.00100.2615.511.1000.9000	<b>Testing/Instructional Materials - IB</b>		<b>0</b>		<b>7,000</b>	
OCR	6611.00100.2615.511.1000.9000	Supplies - Teaching - Magnet		2,350		2,350	
OCR	6611.00100.2615.511.2410.0000	Supplies - Office		1,500		1,500	
OCR	6611.00100.2615.511.2410.9000	Supplies - Office - Magnet		1,500		1,500	
OCR	6611.00100.2615.511.1000.0000	District Printing		12,080		536	
OCR	6626.00100.2615.513.2700.0000	Student Field Trips: Gasoline		500		500	
<b>TOTAL ==&gt;</b>			<b>46.2500</b>	<b>2,122,595</b>	<b>47.6000</b>	<b>2,163,688</b>	<b>592,818</b>

Source: TUSD Budget Book 2007-2008, Tucson Unified School District, Desegregation/OCR Summary  
 FY 07-08, pg. 186: <http://www.tusd1.org/contents/distinfo/budget/pdfs/0708BudgetBook.pdf>